ADLM FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024

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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.

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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

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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.

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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

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CHAPTER 1

1. EXECUTIVE SUMMARY

1.1 INTRODUCTION AND BACKGROUND

Integrated Development Planning is the main development planning tools that is used by the South African local spheres of government to address issues that communities are encountering on 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 intent 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 cognoscente 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 2023-2024 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

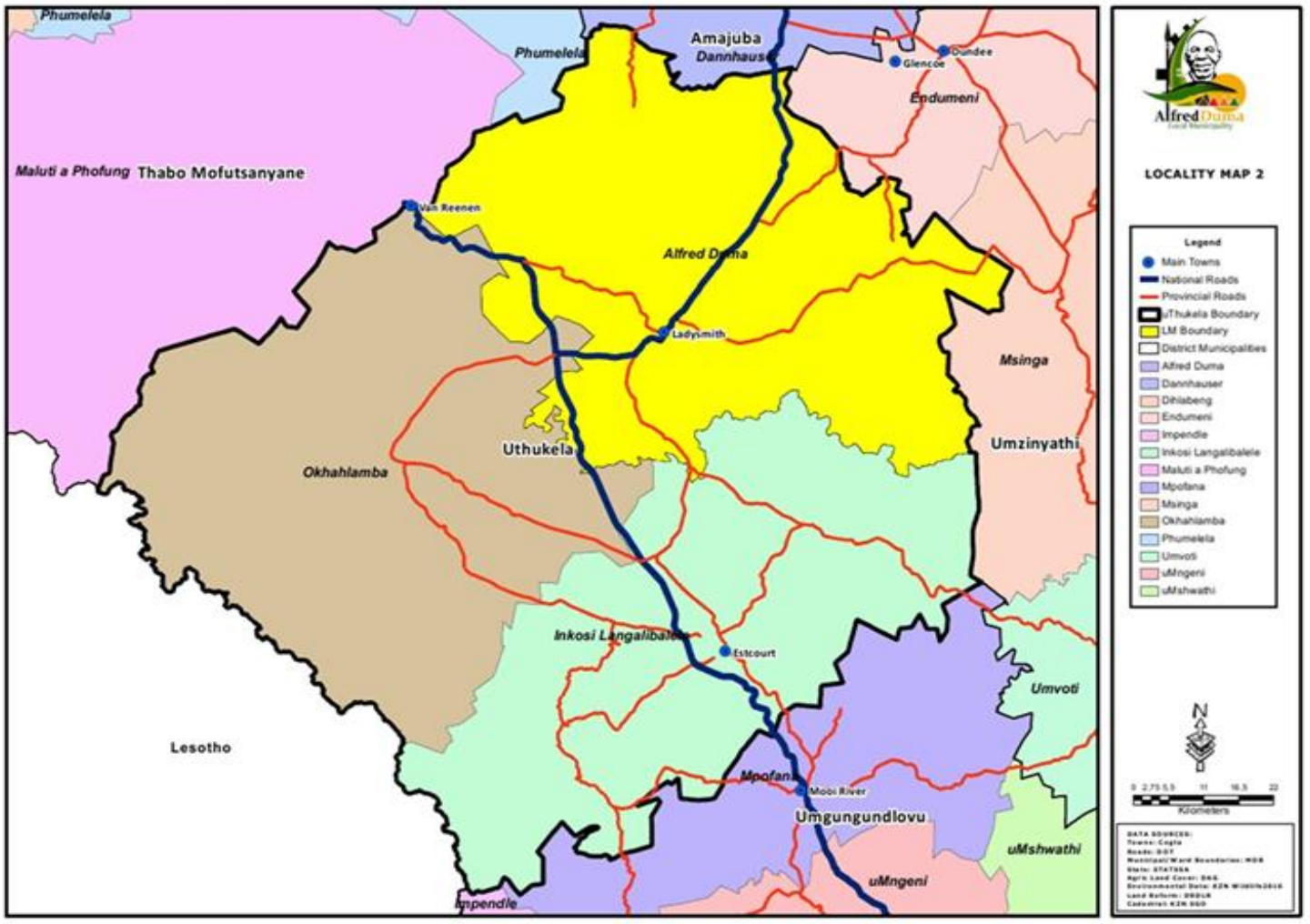
This chapter reflects an in-depth analysis of Performance Management Systems at Alfred Duma Local Municipality through critical analyses of the monitoring and evaluation tools put in place to ensure the productivity of the organization.

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.

Alfred Duma Local Municipality Service Delivery beyond expectation.

The map below displays the municipalities that are within Uthukela District 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 LIGHTINING	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

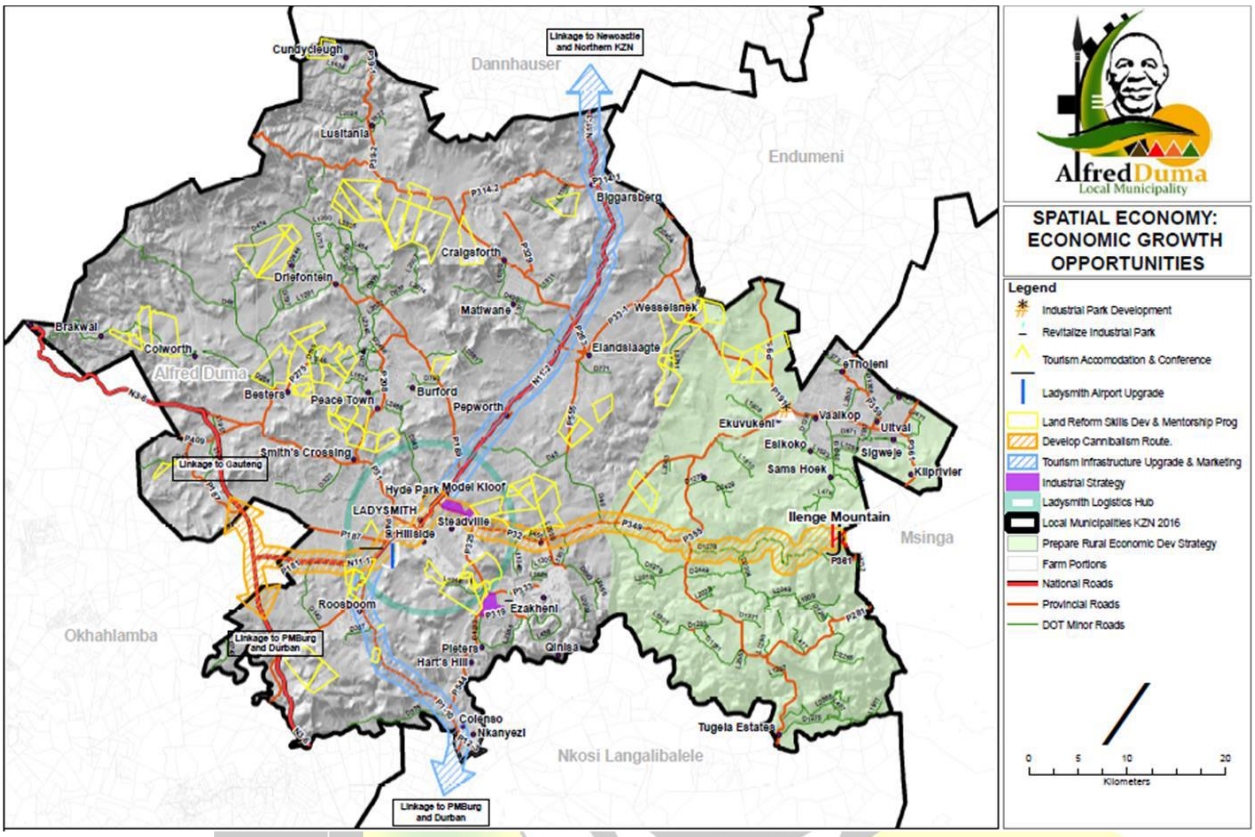
In terms of the Municipal Structures Act No 117 of 1998, the municipality is a category B Local Municipality which has the following powers and functions through which the performance of the municipality can be assessed in terms of the impact it has to its constituencies and service delivery;

- 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

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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 reflect 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.

Alfred Duma Local Municipality Service Delivery beyond expectation.



The IDP and SDF are established for the municipality to informs Council of the areas that require more detailed planning and the type of planning that is essential for those area. 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.

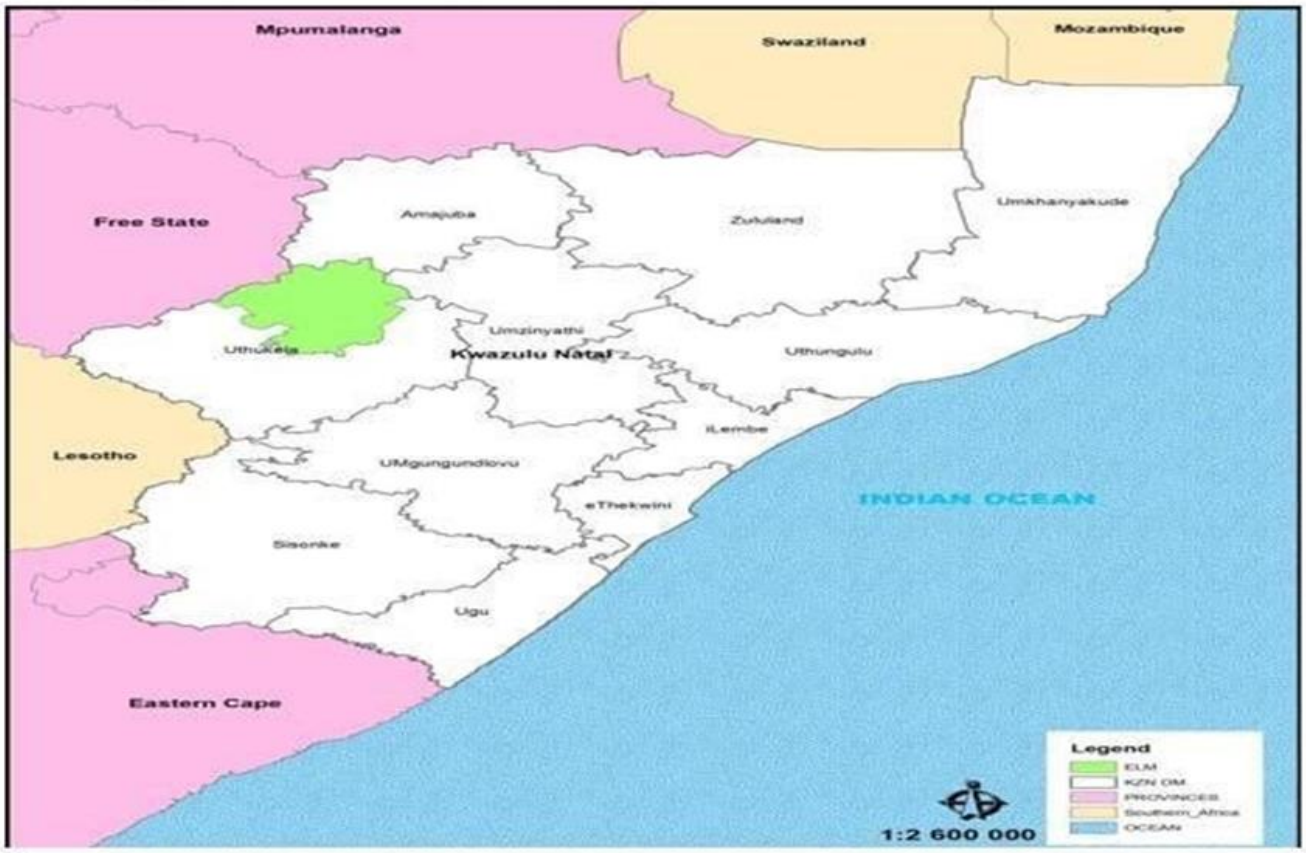
The issue of contributing towards the green environment is also a priority in the municipality hence the recently constructed waste recycling plant which fully started functioning by end of 2019 and at the same time contributed towards creating jobs in the area especially for rural people. The municipality 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 boarded 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;
- Matiwaneskop;
- Roosboom;
- Mhlumayo area;
- Limehill area;
- Uitval;

AlfredDuma Local Municipality Service Delivery beyond expectation.

- 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 illustrate shows the GVA contribution of KZN, uThukela and its local municipalities in 2001, 2006, 2011 and 2016.

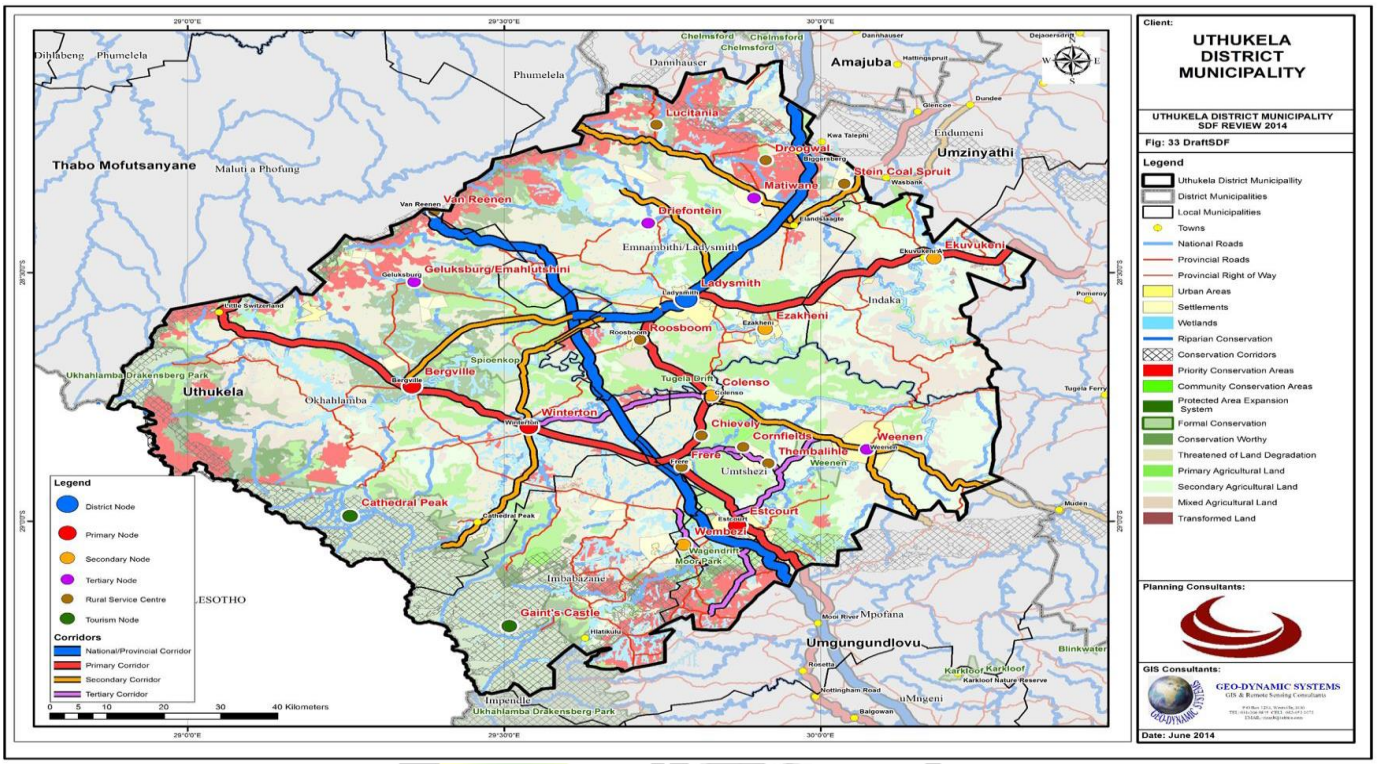
Areas	2001	2006	2011	2016	Average Annual Growth 2001-2016
KZN	194 419	239 894	277 530	277 530	4%
uThukela	7 294	10 110	13 472	13 472	6%
Alfred Duma	3 993	4 892	5624	6204	13%
Umtshezi	1206	1 888	2779	4097	16%
Okhahlamba	1170	1 982	3141	3141	10%

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).

Alfred Duma Local Municipality Service Delivery beyond expectation.

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



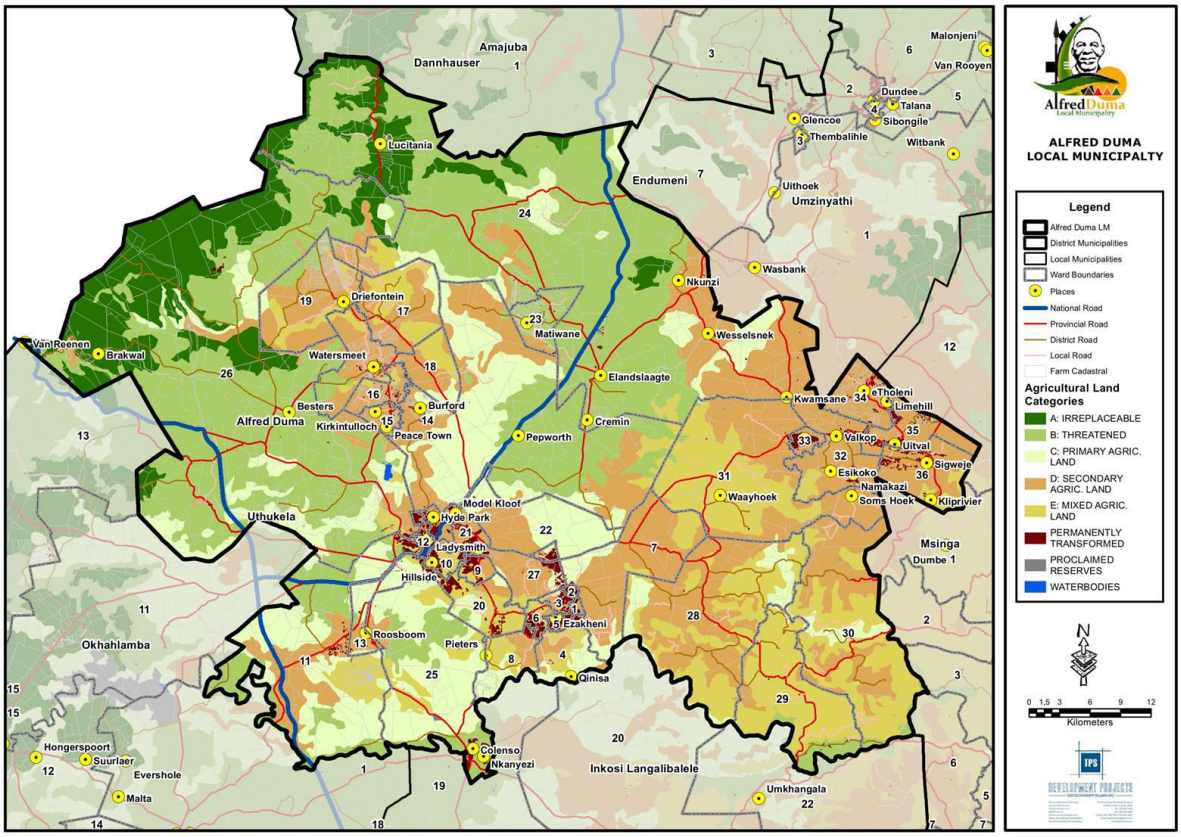
It indicates the local municipalities that forms uThukela District. Its further displays the movement infrastructure within district municipality. Dissecting the DMA space economy is the N11 Provincial Route which adjoins to the N3 National Route on the Northern parts of the municipality. This clearly 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 take place in November 2021.

Alfred Duma
Local Municipality
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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/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 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

Service Delivery beyond expectation.

	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 be 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 filing 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 h7as been completed and operating. However, the municipality still envisage to pursue with rehabilitation of the precinct through number of developments and upkeeping.	R15m

AlfredDuma Local Municipality
Service Delivery beyond expectation.

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 Public 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	
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	

Local Municipality
Service Delivery Beyond expectation.

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.

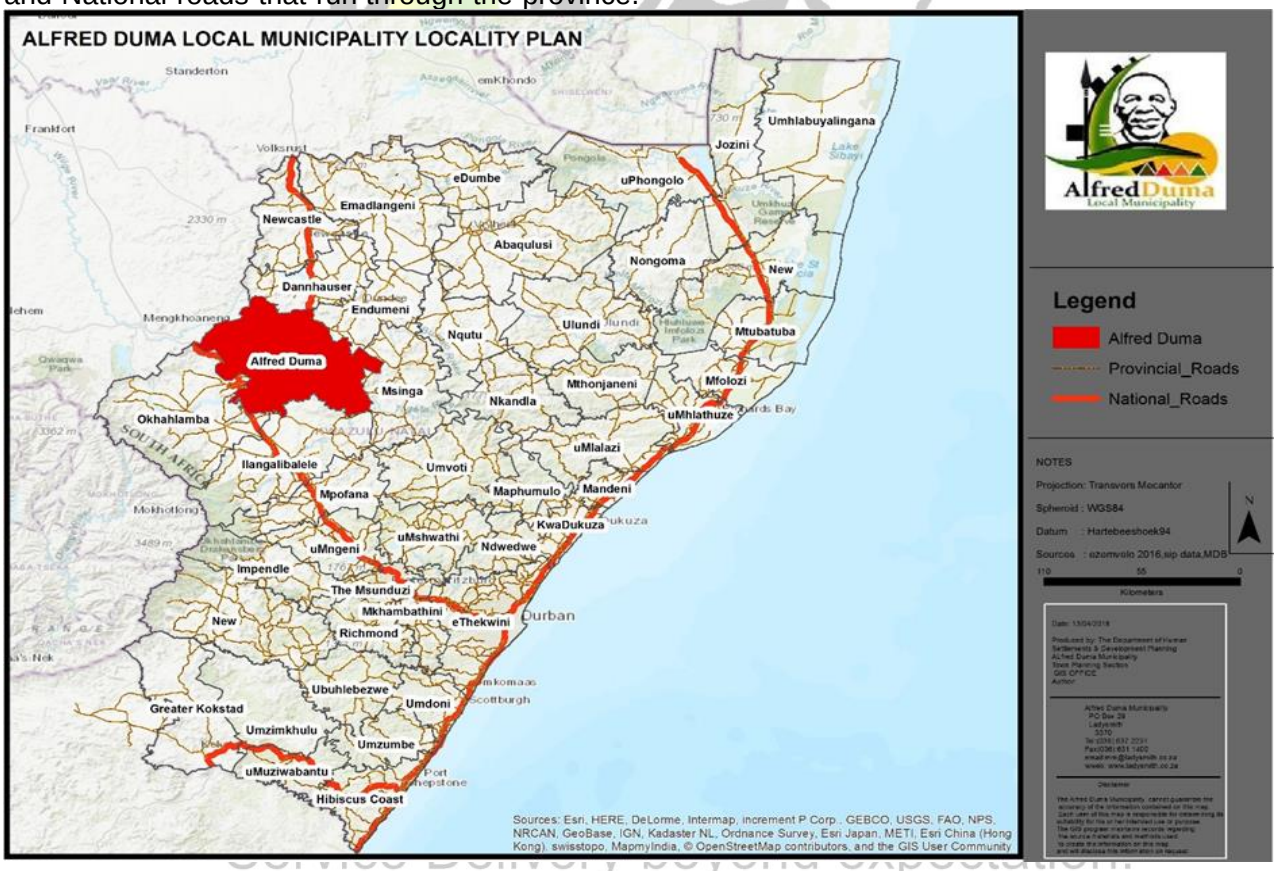
The municipality is strategically located at the intersection of two major national development corridors and trade routes that is: The N11 which runs in a north south direction linking KwaZulu-

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 2022/2023 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 2022/2023 IDP Review:

Issues raised by the MEC on IDP 2022-2023

- 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 2022-2023

Alfred Duma Local Municipality Service Delivery beyond expectation.

- The Workplace Skill Plan (also reflect on implementation) for the financial year and review of Staff Retention Policy shall be developed.
- IDP does not give an indication if Council adopted the reviewed 2022 Organogram.
- The Municipality is advised to reflect implementation plan in the next reviewed Information and Communication Technology (ICT) Policy Framework.
- The Chief Financial Officer (CFO) post has been reported vacant; the Municipality should fill this critical post as soon as possible.
- The Municipality is encouraged to work towards reducing vacancy rate.
- Encourage the municipality to indicate the percentage of employees living with disabilities.

Progress made to address MEC Comments

- The Municipality is in the progress of implementing the workplace skill plan.
- 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 constrains 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 31 May 2023 by the Council.
- The CFO post has been official filled.
- The Municipality is working tireless toward issue of vacancy rate that is evidence through numerous catalytic projects, programmes and skill enforcements programs.
- The Municipality has indicated the percentage of employed people with disabilities.

1.4.1.2 Local Economic Development

Issues raised by the MEC on IDP 2021-2022

- The Municipality is advised to adopt the latest Expanded Public Works Programme (EPWP) Phase four (4) policy.
- The Municipality is requested to consider providing budget for Research and Development.
- The Municipality is requested to establish the LED Forum with of all relevant stakeholders in its jurisdiction.

Progress made to address MEC Comments

- EPWP Phase 4 was formal adopted by the Council meeting on 31/10/2022 and is currently being implemented.
- The municipality will be establishing the LED Forum not late than end of July 2023.

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.

AlfredDuma Local Municipality Service Delivery beyond expectation.

- 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.

Alfred Duma Local Municipality Service Delivery beyond expectation.

- 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

- 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 Hun 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.

AlfredDuma
Local Municipality
Service Delivery beyond expectation.



1.4.4. Process Plan

TIME FRAMES	PROCESS OF IDP/SDF	OUTPUT	BUDGET	OPMS

1 July 2022 to 30 September 2022	• DDM Activity (One Plan) • District Profiles Gap Analysis(Govern. spending vs outcomes) • Institutional capacity assessment	1st quarter implementation and performance (2021/22) •Preparation and process plan for IDP review (2023/24) •Participate in Joint visioning		• 2nd quarter implementation and performance (2021/22) Participate in joint vision
July 22	• Draft and adopt IDP/SDF Process Plan	• Draft IDP/SDF Process plan adopted by Council and submitted to MEC for comments	IDP/Budget Schedule Adopted by Council	• Signing of 2022/2023 Performance agreements for Alfred Duma Municipality and submission to COGTA • Adoption of the 4th Quarter Service Delivery Implementation Plan (SDBIP) by Council.
August 22	• Final and adopt IDP/SDF Process Plan	• Final IDP/SDF Process plan adopted by Council and submitted to MEC		• Submission of the 2021/2022 Final Annual Performance Reports (APR) to Auditor General (AG) on the 31st August 2022
Sept / Oct 21	• Review and align Municipal Vision (What does the municipality want to achieve?)	• Budget estimates (All income source, MTEF & Implementing agents & Council) Submit Budgetary time schedule	Next 5 years capital projects are identified for inclusion in IDP consultation Available funding is identified using budget guidelines including capital projects & tariff impact	• Obtaining the Mayors signature on the Alfred Duma Local Municipality's Service Delivery Budget Implementation Plan (SDBIP)
Oct 2022	• Engage with Service Providers Re. MTEF's • Align Vision, Objectives and Strategies • Identification/ prioritization per municipality			

Local Municipality
Service Delivery beyond expectation.

Nov 2022	• Table the First Draft IDP Strategic meeting with Councilors on IDP			
	• 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	
Nov 2021	• Finalise MTEF Projects from SP's • Finalise project list • RF Meetings- Projects	• Review budget estimates • 3-year financial plan • Integrated programs for LED, environmental issues and land use		
Nov 2022	• uThukela Alignment session under the auspices of COGTA • Alignment with DGDP	• Municipal representatives from uThukela municipal family • Sector Departments		
Dec 2022	• Prepare business plans for projects		Revenue Projections	
1 January 2023 to 31 March 2023 DDM Activity (One Plan) Implementation Commitments DDM Activity (One Plan)	3rd quarter implementation and performance (2023/24) • IDP formulation (2023/24) • Draft IDP/budget (2023/24) • Participate in and define Implementation commitments			• 4th quarter implementation and performance (2022/23) • Final APP (2023/24) • Participate in and define Implementation commitments • Commitments to inform strategic planning and APP (2023/24) • Participate in Draft One Plan

Local Municipality
Service Delivery beyond expectation.

	• Implementation commitments to inform IDP formulation (2023/24) • Recommend approval and adoption of One Plan to Councils			• Further sector studies/inputs into One Plan • Recommend approval and adoption of One Plan to Premier
Jan 2023	• 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 2023	• Needs Identification through public participation	• Finance Submit First Draft budget to MM • Present budget to EXCO	• Proposed Budget considered by Management	• Adopted SDBIP 2023/2024 • Amendment of IDP/PDO'S and Budget 2023/2024 • Advertise Amended IDP 2023/2024
March	• Draft 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	• Adoption of Draft 2024 / 2025 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			
April	• Draft IDP/SDF assessment Feedback session from COGTA			
April 2023 **April 2023**	• 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	

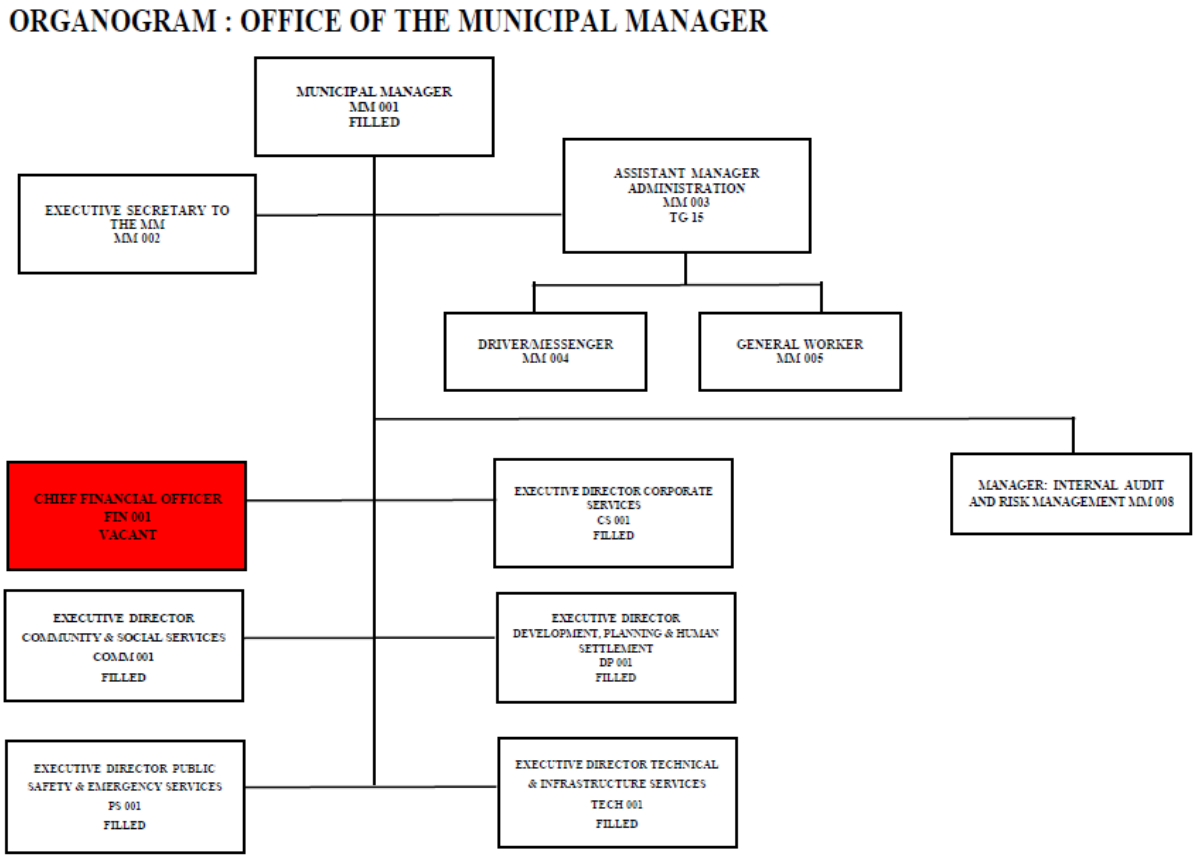
April 2023 to 30 June 2023 **Implementation of One Plan and M&E**	• 4th quarter implementation & Performance (22/23) • IDP Public commenting & consultation period • Factor in national and provincial APPs, grants and budgets • One Plan to inform final IDP adoption • Council Adoption IDP/budget (22/23) • One Plan to inform new 5-year IDP			1st quarter implementation and performance (2022/23)
May 2023	• Review of Sector Plans	• Consider feedback from community and Provincial and National • Mayoral Response	Final Workshop with Councilors on the 2024/2025 Budget Council adopts Budget, plans and amended policies	Final SDBIP Adopted by Council and submitted to COGTA thereafter advertise for the public
May 2023	• Submission of Final IDP/SDF 2024-2025	Council adopts Final IDP/SDF 2024-2025	Adoption of Budget/SDBIP by Council	Submission of Final IDP / SDBIP to COGTA
June 2023	❖ Submit the IDP to the MEC	Acknowledgement letter received from MEC with regards to submission of IDP/SDF		

AlfredDuma Local Municipality Service Delivery beyond expectation.

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

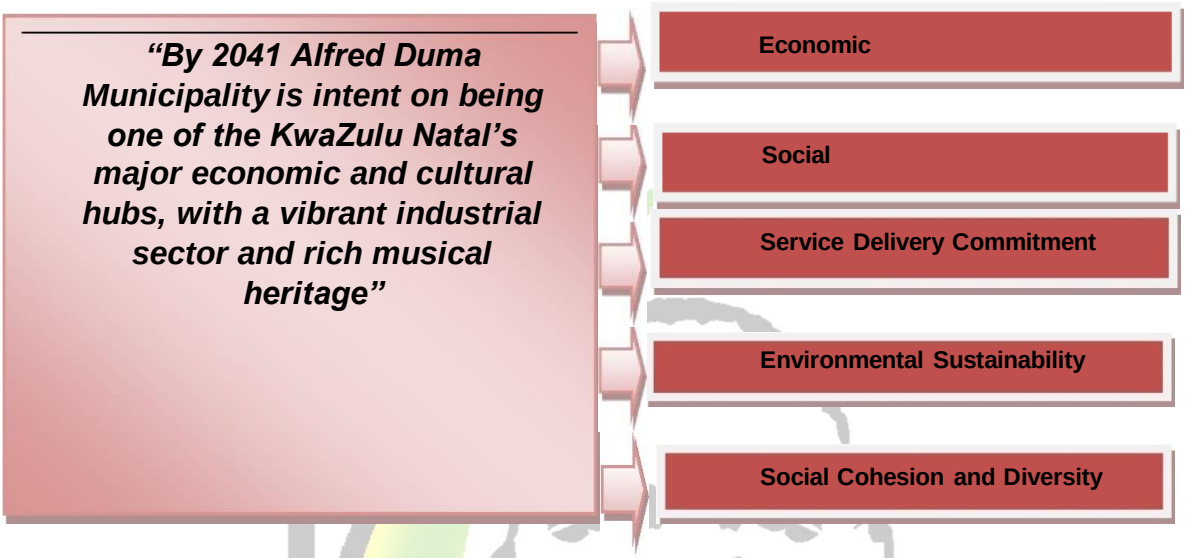
The ADLM consist of the following Departments which ensures the delivery of services and oversight of municipal affairs: the Office of the Municipal Manager, Department of Finance, Department Development Planning and Human Settlements, Department Community Services, Department Corporate Services, Department Engineering Services, Department of Electrical Engineering and worth noting is that all the section 57/57 Executive Directors are filled, 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. Kindly note that the CFO position was filled after adoption of Organogram 2022/2023, as a result the organogram remains with CFO position vacant but it will be updated on the organogram that will be adopted for next financial year 2023/2024. Alfred Duma Local Municipality is currently employed 2% of people living with disabilities and still considering them creating vacancies. Alfred Duma Local Municipality is currently employed 2% of people living with disabilities and still considering and encouraging people living with disabilities when the Municipality is filling vacancies.



2022/2023 ADOPTED ADLM ORGANOGRAM

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 promotes 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 adept 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;
- 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, 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. Numeral urban renewal projects and infill development taking place within the municipality as to align to the promotion of SMMEs projects.

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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 deliver 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 a 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.

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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, Matiwane 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) 2023/2024 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 2023/2024 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

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1.12 ACCELERATION OF SUSTAINABLE HUMAN SETTLEMENT

1. To plan and support the acceleration of sustainable human settlements at appropriate locations and include the following:
2. Access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable.
3. Access to basic services (water, sanitation, refuse removal and electricity), Security of tenure irrespective of ownership or rental, formal or informal structures.
4. Access to social services and economic opportunity within reasonable distance.
5. Accelerate land redistribution, expand agricultural production and transform the industries to be environmentally friendly.
6. Ensure eco-mobility through promoting public transportation and non-motorized transport.
7. 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 2023/2024 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:

1. 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.
2. A system of development nodes providing services and access to facilities at different scales with Ladysmith being a regional node.
3. Focusing development in strategically located areas to unblock the economic opportunities and facilitate spatial integration
4. Focusing equally on both rural and urban development to manage rural-urban linkages and promote rural development.
5. 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.

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

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

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

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ALFRED DUMA LOCAL MUNICIPALITY: 2023/2024 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)																	
2023/2024 FINANCIAL YEAR									QUARTERLY TARGETS								
KPI/ IDP No.	**National Key Performance Area**	**Objectives**	**Strategy**	**Key Performance Indicator**	**KPI Measure**	**Details of the Key Performance Indicator**	**Annual Target**	**Annual Budget**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Portfolio of Evidence**	**Responsible Department**	**Reason for Variance**	**Corrective Measures**	**Ward**
2023/24/01	**Municipal Transformation and Institutional Development**	**To ensure that the Municipality has well skilled, competent, reliable and motivated empl**	**Implementation of effective Human Resources and Development through Work Skills Plan (WSP)**	Number of trainings and capacity building programmes conducted for officials by 30 June 2024	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 2024	R 1 500 614,00	1 Trainings and Capacity building programmes to be facilitated and conducted by 30 September 2023	1 Trainings and Capacity building programmes to be facilitated and conducted by 31 December 2023	1 Trainings and Capacity building programmes to be facilitated and conducted by 31 March 2024	1 Trainings and Capacity building programmes to be facilitated and conducted by 30 June 2024	Training Programmes and attendance registers	Corporate Service	N/A	N/A	N/A

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2023/24/02		**oyees and Councillors**	**(and SALGA) trainings**	Percentage of budget spent on implementation of training and capacity building programmes Workplace Skills Plan by 30 June 2024	Percentage	This indicator refers to the percentage of municipal budget allocated for training of municipal staff	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2024		25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 September 2023	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 December 2023	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2024	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2024	Training Programmes and attendance registers, Invoice of Service Providers and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A
2023/24/03			**By improving of institutional and organisational capacity**	Number of people from employment equity target groups employed in the	Number	This refers to number of people employed from the designated groups as per the	8 employees from employment equity target groups employed in the 3	Salaries Budget	8 employees from employment equity target groups employed from section	8 employees from employment equity target groups employed from section	8 employees from employment equity target groups employed from section	8 employees from employment equity target groups employed	Appointment Letters and monthly salary run	Corporate Service	N/A	N/A	N/A

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				three highest levels of management in compliance with the approved employment equity plan throughout the financial year 2023/2024		adopted employment equity plan	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		54, 56 and Task grade 21 by 30 September 2023	54, 56 and Task grade 21 by 31 December 2023	54, 56 and Task grade 21 by 31 March 2024	from section 54, 56 and Task grade 21 by 30 June 2024				
2023/24/04				Number of graduates employed for youth mass skilling	Number	The indicator refers to the 40 graduates that will be appointed for	40 graduates employed for youth mass skilling progra	R 1 077 257,00	40 graduates employed for youth mass skilling progra	40 graduates employed for youth mass skilling progra	40 graduates employed for youth mass skilling progra	40 graduates employed for youth mass skillin	List of beneficiaries and Munsoft Budget printouts	Municipal Manager's-Youth Section	N/A	N/A	All

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				programme throughout the financial year 2023/2024		youth mass skilling programme in the period of 12 months	mme by 30 June 2024		mme by 30 September 2023	mme by 31 December 2023	mme by 31 March 2024	g programme by 30 June 2024					
2023/24/05				Number of Interns employed in the Finance Department throughout the financial year 2023/2024	Number	The indicator refers to 5 interns will be employed at the beginning of the year and their contract will be for 2023/2024 financial year in the Finance Department	5 Interns employed in the Finance department throughout the financial year 2023/2024	R 750 000,00	5 interns employed in the Finance department by 30 September 2023	5 interns employed in the Finance department by 31 December 2023	5 interns employed in the Finance department by 31 March 2024	5 interns employed in the Finance department by 30 June 2024	List of beneficiaries and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A
2023/24/06		**To reduce road accidents**	**Conducting of road blocks**	Number of road blocks conducted by	Number	It refers to the number of road blocks that will	12 road blocks to be conducted by	N/A	3 road blocks to be conducted by 30	3 road blocks to be conducted by 31	3 road blocks to be conducted by 31	3 road blocks to be condu	Reports to portfolio Committee	Public Safety and Emergenc	N/A	N/A	N/A

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		and fatality through Law Enforcement education and engineering	**(Enforcement of traffic legislation)**	30 June 2024		be conducted throughout the whole financial year to enforce traffic legislation	30 June 2024		Septemb er 2023	Decemb er 2023	March 2024	cted by 30 June 2024		y Servi ces			
202 3/24 /07			**Promoting of compliance with Road Traffic Act**	Percen tage of all vehicle s' applica tions proces sed by 30 June 2024	Perc enta ge	This indicator is of complian ce with Road Traffic Act and all vehicle's applicati ons that are received must be processe d by 30 June 2024	100% proces sing of all vehicle s' applica tions receive d by 30 June 2024	N/A	100% process ing of all vehicle s' applicat ions receive d by 30 Septem ber 2023	100% process ing of all vehicle s' applicat ions receive d by 31 Decem ber 2023	100% process ing of all vehicle s' applicat ions receive d by 31 March 2024	100% proce ssing of all vehicl es' applic ations receiv ed by 30 June 2024	Reports to portfolio Commit tee	Publi c Safet y and Emer genc y Servi ces	N/A	N/A	N/ A

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2023/24/08			**Conducting of tests and issuing of Learner's Licences and Driving Licences**	Percentage of leaners' licences and Driving Licences issued to all successful applicants tested by 30 June 2024	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 2024	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2024	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A
2023/24/09			**Conduct Road Safety Awareness Lectures at Schools**	Number of Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local	Number	This indicator refer to the number of Road Safety Awareness Lectures conducted at Schools in the municipal	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Munici	N/A	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal	5 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal	5 Road Safety Awareness Lectures to be conducted at Schools within the	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	All

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				Municipal Jurisdiction by 30 June 2024		jurisdiction	pal Jurisdiction by 30 June 2024		Jurisdiction by 30 September 2023	Jurisdiction by 31 December 2023	Jurisdiction by 31 March 2024	Alfred Duma Local Municipal Jurisdiction by 30 June 2024					
2023/24/10			**Conduct Fire Prevention Inspections in order to ensure Safety**	Number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction by 30 June 2024	Number	This indicator refers to the number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction in order to ensure Safety	500 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2024	N/A	125 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 30 September 2023	125 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 31 December 2023	125 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 31 March 2024	125 Fire Prevention Inspections to be conducted at business premises within the Alfred Duma Local Municipal Jurisdiction by 30 June 2024	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	All

2023/24/11	**Good Governance, Public Participation & Ward Committee**	**To improve effectiveness and efficiencies of municipal strategic and operational structures**	**Ensuring that monthly EXCO meetings are convened**	Number of monthly ordinary EXCO meetings coordinated by 30 June 2024	Number	This refers to the functionality of the Executive Committee by coordinating 12 meetings throughout the 2023/2024 financial year	12 Monthly ordinary EXCO Meetings convened by 30 June 2024	N/A	3 Monthly ordinary EXCO meetings convened by 30 September 2023	3 Monthly ordinary EXCO meetings convened by 31 December 2023	3 Monthly ordinary EXCO meetings convened by 31 March 2024	3 Monthly ordinary EXCO meetings convened by 30 June 2024	Agendas, Attendance Registers and Minutes of EXCO meetings	Corporate Services	N/A	N/A	N/A
2023/24/12			**Ensuring that Council meetings are held on a monthly basis**	Number of monthly ordinary Council meetings coordinated by 30 June 2024	Number	This indicator is for ensuring an effective oversight role by Councillors by coordinating 12 Ordinary Council meetings throughout the 2023/2024	12 Monthly ordinary Council Meetings convened by 30 June 2024	N/A	3 Monthly ordinary Council meetings convened by 30 September 2023	3 Monthly ordinary Council meetings convened by 31 December 2023	3 Monthly ordinary Council meetings convened by 31 March 2024	3 Monthly ordinary Council meetings convened by 30 June 2024	Agendas, Attendance Registers and Minutes of Council meetings	Corporate Services	N/A	N/A	N/A

Local Municipality
Service Delivery beyond expectation.

						financial year										
2023/24/13			**Ensuring that Audit Committee meetings are held on a quarterly basis**	Number of quarterly Audit Committee meetings coordinated by 30 June 2024	Number	The indicator refers to the functionality of the Audit Committee by coordinating 4 quarterly meetings throughout the 2023/2024 financial year	4 Quarterly Audit Committee Meetings convened by 30 June 2024	N/A	1 Quarterly AC meeting convened by 30 September 2023	1 Quarterly AC meeting convened by 31 December 2023	1 Quarterly AC meeting convened by 31 March 2024	1 Quarterly AC meeting convened by 30 June 2024	Attendance Registers and Minutes of AC meetings	Municipal Manager's Office-Internal Audit	N/A	N/A	N/A
2023/24/14			**Ensuring that monthly MPAC meetings are convened**	Number of monthly ordinary MPAC meetings coordinated by	Number	The indicator refers to the functionality of the Municipal Public Accounts Committee	12 Monthly ordinary MPAC Meetings convened by 30	N/A	3 Monthly ordinary MPAC meetings convened by 30 Septem	3 Monthly ordinary MPAC meeting convened by 31 Decem	3 Monthly ordinary MPAC meetings convened by 31	3 Monthly ordinary MPAC meetings convened	Agendas, Attendance Registers and Minutes of MPAC meetings	Corporate Services	N/A	N/A	N/A

				30 June 2024		(MPAC) by coordinating 12 monthly meetings throughout the 2023/2024 financial year	June 2024		ber 2023	ber 2023	March 2024	by 30 June 2024				
2023/24/15			**Ensure that Quarterly Circular 88 reports are submitted to COGTA on a quarterly basis**	Number of quarterly Circular 88 reports submitted to COGTA by 30 June 2024	Number	Refers to Circular 88 Reports that are submitted quarterly to COGTA reporting about the previous quarter	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2024	N/A	1 Quarterly Circular 88 report submitted to COGTA by 30 September 2023	1 Quarterly Circular 88 report submitted to COGTA by 31 December 2023	1 Quarterly Circular 88 report submitted to COGTA by 31 March 2024	1 Quarterly Circular 88 report submitted to COGTA by 30 June 2024	Circular 88 Reports and proof of submission to COGTA	Municipal Manager's Office-PMS	N/A	N/A	N/A
2023/24/16	**Local Economic Development**	**To create a conducive environme**	**Ensuring enhancement and sustai**	Number of job opportunities created and sustain	Number	This indicator refers to the number of job opportuni	100 job opportunities created and sustained	N/A	15 job opportunities created and sustained	25 job opportunities created and sustained	15 job opportunities created and sustained	25 job opportunitis created and	LED Support /Intervention Acknowlegement Form	Development Planning and Hum	N/A	N/A	N/A

		nt for Local Economic Development	**nability of SMME's and Co-ops**	ed through the Municipal LED initiatives by 30 June 2024		ties created through Local Economic Development	through the Municipal LED initiatives by 30 June 2024		through the Municipal LED initiatives by 30 September 2023	through the Municipal LED initiatives by 31 December 2023	through informal traders in the Municipal LED initiatives by 31 March 2024	sustained through informal traders in the Municipal LED initiatives by 30 June 2024		an Settlements			
2023/24/17				Number of jobs created and sustained through municipal capital projects by 30 June 2024	Number	This indicator refers to the number of job opportunities created through Municipal Capital projects	150 jobs created and sustained through municipal capital projects by 30 June 2024	N/A	37 Jobs created and sustained through municipal capital projects by 30 September 2023	37 Jobs created and sustained through municipal capital projects by 31 December 2023	37 Jobs created and sustained through municipal capital projects by 31 March 2024	39 Jobs created and sustained through municipal capital projects by 30 June 2024	EPWP System Printouts	Technical and Infrastructural Services	N/A	N/A	All

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Service Delivery beyond expectation.

2023/24/18			**Promoting the SMME Development**	Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2024	Number	This refers to the support that is given by the Municipality to SMME'S through Local Economic Development initiatives	60 SMMEs and Co-ops supported by 30 June 2024		10 SMME's and Co-ops support 3d by 30 September 2023	20 SMME's and Co-ops supported by 31 December 2023	10 SMME's and Co-ops supported by 31 March 2024	20 SMME's and Co-ops supported by 30 June 2024	Beneficiary Lists - Training and support, registers for workshops, CIPC registration certificates	Development Planning and Human Settlements	N/A	N/A	All
2023/24/19			**Ensuring enhancement of appropriate and sustainable LED**	Date of Informal Trading Stalls To be constructed by 30 June 2024	Date	Earthworks, Waterproofing, Concrete, Mansory, Plastering, Roofing, Metal Work, Painting and Extended Works	35 Informal Trading Stalls to be constructed by the 30 June 2023 (It's a multi year project to be completed by 31	R 2 000 000,00	Signing of MOU between EDTEA and Municipality by 30 September 2023	Preparation of Bid Documents, Compilation of BoQ. Commencement with SCM processes to appoint the Contractor by 31 Deece	Contractor to be appointed and commencement with supply of building materials. 15 Informal Trader Stalls to be complemeted 30	20 Informal Trader Stalls to be completed by 30 June 2024	Letter of appointment, Bid documents and invoices. Copy of Bid Document, Copy of Advertisement in Paper. All Finacial Impicati	Development Planning and Human Settlements	N/A	N/A	36

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Service Delivery beyond expectation.

							December 2024)			mber 2023	March 2024		ons regarding Bid. Quaterly Reports with Pictures				
2023/24/20				Date of BusinessRetention and Expansion Program Programme meetings convened at Alfred Duma Local Municipality by 30 June 2024	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	Implement the Red Tape Reduction Task Team Recommendations by 30 June 2024. 4 interventions to be conducted by 30 June 2024	N/A	Redtape reduction programme meeting to be convened by 30 September 2023	Redtape reduction programme meeting to be convened by 31 December 2023	Redtape reduction programme meeting to be convened by 31 March 2024	Redtape reduction programme meetings to be convened by 30 June 2024	Red tape Reduction Action List, MCM Resolutions, Red Tape Reduction Task Team Presentations	Development Planning and Human Settlements	N/A	N/A	N/A

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2023/24/21	**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 by 30 June 2024	Date	This indicator refers to the reviewal of the Spatial Development Framework that is adopted by council	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2024	N/A	Spatial Development Framework (SDF) and Integrated Development Plan (IDP) Process Plan by 30 September 2023	Convening a meeting with Stakeholders by 31 December 2023	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2024	Final Spatial Development Framework (SDF) approved by Council by 30 June 2024	Council Resolutions	Development Planning and Human Settlements	N/A	N/A	N/A
2023/24/22		**To improve socio-economic planning in the Ladysmith CBD**	**Drafting of the Ladysmith Precinct Plan**	Date of the adoption of the Ladysmith Precinct Plan by 30 June 2024	Date	This refers to the drafting of the Ladysmith Precinct Plan that is adopted by Council	Adoption of the Ladysmith Precinct Plan by 30 June 2024	R 2 200 000	Approval of Inception Report by the Project Steering Committee by 30 September 2023	Approval of the Status Quo Analysis Report by the Project Steering Committee by 31 December 2023	Approval of the Draft Precinct Plan by the Project Steering Committee by 31 March 2024	Adoption by Council Final Precinct Plan by 30 June 2024	Project Steering Committee Munites and Council Resolution	Development Planning and Human Settlements	N/A	N/A	All

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2023/24/23		**To ensure an effective Land Use Management in the Municipality**	**Ensuring the sitting of Municipal Planning Tribunal to decide on development applications received by the Municipality**	Number of Municipal Planning Tribunal meetings convened by 30 June 2024	Number	This indicator refers to sitting of the Municipal Planning Tribunal that decides on development applications in line with the Alfred Duma Local Municipal Spatial Planning and Land Use Management Bylaw.	4 Municipal Planning Tribunal meetings convened by 30 June 2024		1 Municipal Planning Tribunal meetings convened by 30 September 2023	1 Municipal Planning Tribunal meetings convened by 31 December 2023	1 Municipal Planning Tribunal meetings convened by 31 March 2024	1 Municipal Planning Tribunal meetings convened by 30 June 2024	Agenda Minutes and Attandance registers	Development Planning and Human Settlements	N/A	N/A	All
2023/24/24		**To increase social development in**	**Ensuring the provision of Library**	Number of outreach programmes conducted by	Number	Refers to outreach programmes conducted by libraries to	16 Outreach programmes conducted as per	N/A	5 Outreach programmes conducted as per arts	4 Outreach programmes conducted as per arts	2 Outreach programmes conducted as per arts	5 Outreach programmes conducted	Reports to Portfolio Committee	Community and Social Service	N/A	N/A	All

		municipal area	**Services through outreach programmes**	libraries throughout 2023/2024 financial year		increase social development in the municipal area	arts and culture development plan by 30 June 2024		and culture development plan by 30 September 2023	and culture development plan by 31 December 2023	and culture development plan by 31 March 2024	as per arts and culture development plan by 30 June 2024					
2023/24/25		**To facilitate the development of arts, culture and tourism preservation of heritage**	**Implementation of arts and culture and tourism development plan**	Number of arts and cultural events as per the approved arts and cultural development plan by June 2024	Number	Refers to events that are conducted according to the approved arts, culture and tourism development plan	21 Programmes conducted as per arts, culture and tourism development plan by 30 June 2024		6 Programmes conducted as per arts, culture and tourism development plan by 30 September 2023	4 Programmes conducted as per arts, culture and tourism development plan by 31 December 2023	7 Programmes conducted as per arts, culture and tourism development plan by 31 March 2024	4 Programmes conducted as per arts, culture and tourism development plan by 30 June 2024	Approvals, Programmes, Posters, Newspaper articles and Attendance Registers, Photo Gallery	Development Planning and Human Settlements	N/A	N/A	N/A

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2023/24/26		**To ensure effective and credible strategic municipal planning**	**Revision of a credible Integrated Development Plan**	Date of compilation and approval by Council of a credible Integrated Development Plan by 30 June 2024	Date	The indicator refers to the approval of the Integrated Development Plan for the next financial year	Council approved, aligned IDP by 30 June 2024	N/A	Tabling and approval of IDP Process Plan by 30 September 2023	Convening a meeting with Stakeholders by 31 December 2023	Tabling of Draft 2023/2024 IDP by 31 March 2024	Council approved 2023/2024 IDP by 30 June 2024	Council Resolutions and a credible IDP	Municipal Manager's Office-IDP Section	N/A	N/A	N/A
2023/24/27		**To bring awareness to the community and business unit regarding the**	**Cautioning the public with regards to the negative impact illegal dumping has**	Number of awareness campaigns conducted throughout 2023/2024 financial year	Number	Refers to awareness campaigns conducted to increase environmental and social development in the municipal area	60 Awareness campaigns conducted as per Awareness unit plan by 30 June 2024	N/A	15 Awareness campaigns conducted as per Awareness unit plan by 30 September 2023	15 Awareness campaigns conducted as per Awareness unit plan by 30 Decemeber 2023	15 Awareness campaigns conducted as per Awareness unit plan by 31 March 2024	15 Awareness campaigns conducted as per Awareness unit plan by 30 June 2024	Monthly reports with pictures	Community and Social Service	N/A	N/A	All Wards

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2023/24/28		**refuse collection services the municipality provides**	**on the community**	Number of clean-up programmes conducted throughout 2023/2024 financial year	Number	Refers to clean-up programmes conducted to mitigate illegal dumping in the municipal area	24 Clean-up programmes to be conducted as per the sectional plan by 30 June 2024	N/A	24 clean-up programmes to be conducted as per the sectional plan by 30 June 2023	24 clean-up programmes to be conducted as per the sectional plan by 31 December 2023	24 clean-up programmes to be conducted as per the sectional plan by 31 March 2024	24 clean-up programmes to be conducted as per the sectional plan by 30 June 2024	Monthly report with pictures	Community and Social Service	N/A	N/A	All Wards
2023/24/29	**Basic Service Delivery and Infrastructure Development**	**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 2024	Number	Trees are planted for promotion of greening within the municipal area	80 trees planted by 30 June 2024		40 trees planted by 30 September 2023	20 trees planted by 31 December 2023	20 trees planted by 31 March 2024	N/A	Tree register, Procurement Forms, Monthly /Weekly reports	Community and Social Service	N/A	N/A	All Wards

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2023/24/30		**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 2024	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 2024	N/A	100% of households with access to basic electricity in the Municipal supplied area by 30 September 2023	100% of households with access to basic electricity in the Municipal supplied area by 31 December 2023	100% of households with access to basic electricity in the Municipal supplied area by 31 March 2024	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2024	MUNSOFT Printouts	Technical and Infrastructural Services	N/A	N/A	All
2023/24/31		**To facilitate access to basic electricity in terms of the ESKOM schedule 5b progr**	**Implementation of electricity infrastructure to accommodate new connections in terms of the**	Number of households provided with electricity infrastructure by ADLM to accommodate new connections in	Number	This key performance indicator refers to the number of households with new electricity infrastructure provided by ADLM-to	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b	R 1 244 000,00	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Sche	Electrical Designs, MoU between Alfred Duma Municipality and ESKOM	Technical and Infrastructural Services	N/A	N/A	All

		amme	**ESKOM schedule 5b programme**	terms of the ESKOM schedule 5b programme by 30 June 2024		accommodate new connections in terms of the ESKOM schedule 5b programme by 30 June 2024	programme by the 30 June 2024		programme by the 30 September 2023	programme by the 31 December 2023	programme by the 31 March 2024	dule 5b programme by the 30 June 2024					
2023/24/32		**To ensure improved access to basic service**	**Improved access to basic services**	Percentage of households with access to basic solid waste in the Urban Area by 30 June 2024	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 2024		100% of households with access to basic solid waste removal in the urban area by 30 September 2023	100% of households with access to basic solid waste removal in the urban area by 31 December 2023	100% of households with access to basic solid waste removal in the urban area by 31 March 2024	100% of households with access to basic solid waste removal in the urban area by 30 June 2024	Monthly Reports to Portfolio Committee meeting and Annual Munsoft Printout	Community and Social Service	N/A	N/A	All

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2023/24/33				Percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024	Percentage	This refers to ensuring 100% of households receive access to basic solid waste removal in rural areas(Uitvaal, Ekuvukeni and Waaihoek)	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024		100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 September 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 December 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 March 2024	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024	Monthly Reports to Portfolio committee meeting and control measures.	Community and Social Service	N/A	N/A	35, 33, 31
2023/24/34				Percentage of households earning less than R4 160.00 per month with	Percentage	Ensuring that 80% of households earning less than R4 160.00 per month receive	80% of households earning less than R4 160.00 per month with access	N/A	20% of households earning less than R4 160.00 per month with access to free	40% of households earning less than R4 160.00 per month with access to free	60% of households earning less than R4 160.00 per month with access to free	80% of households earning less than R4 160.00 per mont	Munsoft Printouts, Indigent Register	Budget and Treasury	N/A	N/A	All

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				access to free basic services by 30 June 2024		access to free basic services	to free basic services by 30 June 2024		basic services by 30 September 2023	basic services by 31 December 2023	basic services by 31 March 2024	h with access to free basic services by 30 June 2024					
2023/24/35	**Basic Service Delivery and Infrastructrure Development**	**To ensure improved access to basic services**	**Improved access to basic services**	Number of High Mast Lights in Bluebank-Ward 26 to be installed and ready for commissioning by Eskom by 30 June 2024	Number	This refers to the High Mast lights that will be installed in the streets of Bluebank - Ward 26. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes	Installation of 06 High Mast Lights in Bluebank, Ward 26- and ready for commissioning by Eskom by 30 June 2024	R 2 346 000,00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2023	Contractor to be appointed and commencement with construction before the 31 December 2023	Continuation with construction by 31 March 2024	6 High Mast lights installed and ready for commissioning by Eskom in Bluebank-Ward 26 by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes, Payment reconciliation & completion certificate	Technical and Infrastructural Services	N/A	N/A	26

						place for twenty one (21) days, then the highmast and globes are installed										
2023/24/36				Number of High Mast Lights in Steadville - Ward 21 to be installed and ready for commissioning by Eskom by 30 June 2024	Number	This refers to the High Mast lights that will be installed in the streets of Steadville- Ward 21. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for	Installation of 06 High Mast Lights in Steadville, Ward 21 and ready for commissioning by Eskom by 30 June 2024	R 2 403 500,00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2023	Contractor to be appointed and commencement with construction before the 31 December 2023	Continuation with construction by 31 March 2024	6 High Mast lights installed and ready for commissioning by Eskom in Steadville- Ward 21 by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes, Payment reconciliation & completion certificate	Technical and Infrastructural Services	N/A	N/A	21

						twenty one (21) days, then the highmast and globes are installed										
2023/24/37				Number of High Mast Lights in Kwahlathi-Ward 36 to be installed and ready for commissioning by Eskom by 30 June 2024	Number	This refers to the High Mast lights that will be installed in the streets of Kwahlathi- Ward 36. The hole is dug in preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for	Installation of 07 High Mast Lights in Kwahlathi, Ward 36 and ready for commissioning by Eskom by 30 June 2024	R 2 506 261,00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2023	Contractor to be appointed and commencement with construction before the 31 December 2023	Continuation with construction by 31 March 2024	7 High Mast lights installed and ready for commissioning by Eskom in Kwahlathi-Ward 36 by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes, Payment reconciliation & completion certificate	Technical and Infrastructural Services	N/A	N/A	36

						twenty one (21) days, then the highmast and globes are installed										
2023/24/38				Date of Electrical Refurbishment in Ward 20 by 30 June 2024	Date	This refers to the 132KV Circuit Breakers and Surge Arrestors at Jantha Switch House which will be refurbished.	Electrical Refurbishment in Ward 20 by 30 June 2024	R 4 000 000,00	Commencement with SCM processes to appoint Contractor for the refurbishment by 30 September 2023	Procure services of the contractor for the refurbishment by 31 December 2023	Commencement of refurbishment of 132KV Circuit Breakers and Surge Arrestors by 31 March 2024	Commissioning and testing of 132KV Circuit Breakers and Surge Arrestors. Issuing of test certifcates and practical completion certifi	Reports, Requisitions, order and Invoices.	Technical and Infrastructural Services	N/A	N/A	N/A

												cate by 30 June 2024				
2023/24/39				Date of Pre-Engineering designs for Kwazimba electrification project in Ward 30. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Date	Engineering designs will be prepared and approved by Eskom for the 50 Households identified for electrification in Kwazimba Ward 30. The designs will be presented to Eskom committees for support and approval	Pre-Engineering designs for Kwazimba electrification project in Ward 30. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 108 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30 June 2024	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Technical and Infrastructural Services	N/A	N/A	30

2023/24/40				Date of Pre-Engineering designs for Emoba Electrification projects in Ward 15. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Date	Engineering designs will be prepared and approved by Eskom for the 50 Households identified for electrification in Emoba Ward 15. The designs will be presented to Eskom committees for support and approval	Pre-Engineering designs for Emoba Electrification projects in Ward 15. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 108 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30 June 2024	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Technical and Infrastructural Services	N/A	N/A	15

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2023/24/41				Date of Pre-Engineering designs for Emhlwaneni Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Date	Engineering designs will be prepared and approved by Eskom for the 60 Households identified for electrification in Emhlwaneni Ward 24. The designs will be presented to Eskom committees for support and approval	Pre-Engineering designs for Emhlwaneni Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30 June 2024	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Technical and Infrastructural Services	N/A	N/A	24
2023/24/42				Date of Pre-Engineering designs for Platberg	Date	Engineering designs will be prepared and approved	Pre-Engineering designs for Platberg	R 130 000,00	Preparation of Bid Documents. Engaging with	Consultants to be appointed and commence	Designs will be presented to Eskom for	Designs will be approved and submi	Copy of bid documents, letter of appointment,	Technical and Infrastructural	N/A	N/A	24

				g Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		by Eskom for the 60 Households identified for electrification in Platberg Ward 24. The designs will be presented to Eskom committees for support and approval	Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	nt with designs before the 31 December 2023	approval by 31 March 2024	tted to Department of Mineral Resources and Energy by 30 June 2024	Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Services			
2023/24/43				Date of Pre-Engineering designs for Mgwiji Farm Electrification projects in Ward 24.	Date	Engineering designs will be prepared and approved by Eskom for the 60 Households identified	Pre-Engineering designs for Mgwiji Farm Electrification projects in Ward 24. Prepari	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes	Technical and Infrastructural Services	N/A	N/A	24

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				Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		for electrification in Mgwiji Farm Ward 24. The designs will be presented to Eskom committees for support and approval	ng of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		appoint Consultants by 30 September 2023			Resources and Energy by 30 June 2024	, Payment reconciliation & Eskom design approvals.				
2023/24/44				Date of Pre-Engineering designs for Ehlathini Electrification projects in Ward 18. Preparing of electrical reticulation	Date	Engineering designs will be prepared and approved by Eskom for the 75 Households identified for electrification in Ehlathini Ward 18. The	Pre-Engineering designs for Ehlathini Electrification projects in Ward 18. Preparing of electrical reticulation design	R 162 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 Septem	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes , Payment reconciliation & Eskom	Technical and Infrastructural Services	N/A	N/A	18

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Service Delivery beyond expectation.

				designs and ready to be approved by Eskom by 30 June 2024		designs will be presented to Eskom committees for support and approval	s and ready to be approved by Eskom by 30 June 2024		ber 2023			June 2024	design approvals.				
2023/24/45				Date of Pre-Engineering designs for Ema-2000 Electrification projects in Ward 27. Preparing of electrical reticulation designs and ready to be approved by Eskom	Date	Engineering designs will be prepared and approved by Eskom for the 60 Households identified for electrification in Ema-2000 Ward 27. The designs will be presented to Eskom committe	Pre-Engineering designs for Ema-2000 Electrification projects in Ward 27. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30 June 2024	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Technical and Infrastructural Services	N/A	N/A	27

Local Municipality
Service Delivery beyond expectation.

				by 30 June 2024		es for support and approval	June 2024										
2023/24/46				Date of Pre-Engineering designs for Stanford Electrification projects in Ward 34. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30	Date	Engineering designs will be prepared and approved by Eskom for the 80 Households identified for electrification in Stanford Ward 34. The designs will be presented to Eskom committees for support	Pre-Engineering designs for Stanford Electrification projects in Ward 34. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 173 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30 June 2024	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Technical and Infrastructural Services	N/A	N/A	34

				June 2024		and approval											
2023/24/47				Date of Pre-Engineering designs for Jabulani Electrification projects in Ward 36. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30	Date	Engineering designs will be prepared and approved by Eskom for the 80 Households identified for electrification in Jabulani Ward 36. The designs will be presented to Eskom committees for support	Pre-Engineering designs for Jabulani Electrification projects in Ward 36. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30	R 173 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consultants by 30 September 2023	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources and Energy by 30 June 2024	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payment reconciliation & Eskom design approvals.	Technical and Infrastructural Services	N/A	N/A	36

				June 2024		and approval	June 2024										
2023/24/48				Number (in kilometres) of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	KMs	Clearing and grubbing, Drains, Prefabricated culverts, Pavement layers, Stone pitching, Gabions, finishing of road and road reserve	2.4km of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	R 3 000 000,00	Commencement with SCM processes to appoint a Contractor for construction of 2.4km Mayithanqaza Gravel Road in Ward 3 by 30 September 2023	Procure the Services of the Contractor for Construction of 2.4km of Mayithanqaza Gravel Road in Ward 3 by 31 December 2023	Contractor appointed and commencement of construction for 2.4km Mayithanqaza Gravel Road in Ward 3 by 31 March 2024	2.4km of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	3

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Service Delivery beyond expectation.

2023/24/49				Number of Low Water Crossing to be completed at Inkunzi in Ward 24 by 30 June 2024	Number	Gravel Road of 0,3 km length and width of 7m, bridge length of 30m and width pf 4m wide, clearing and grubbung, pavement layers, protection against erosion and drains	1 Low Water Crossing to be completed in Inkunzi - Ward 24 by 30 June 2024	R 7 500 000,00	Commencement with SCM Processes to appoint a Contractor for completion of Inkunzi Low Water Crossing in Ward 24 by 30 September 2023	Procure the Services of the contractor for completion of Inkunzi Low Water Crossing in Ward 24 by 31 December 2023	Contractor appointed and commencement for completion of Inkunzi Low Water Crossing in Ward 24 by 31 March 2024	Completion of 1 Low Water Crossing in Inkunzi- Ward 24 by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	24
2023/24/50				Date of Civil Works within the Indoor High-Performance Centre-Phase 4 and 5 in Ward	Date	Main grandstand building works,Finishes to high performace centre and boxing arena,concrete formwork	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be	R 10 097 000,00	Commencement with SCM Processes to appoint a Contractor for construction of civil works	Procure the Services of the contractor for Construction of Civil Works within the Indoor High	Contractor appointed and Commencement of construction of Civil Works within the Indoor	Civil Works within Indoor High Performance Centre in Ward 13 Phas	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment	Technical and Infrastructural Services	N/A	N/A	13

Local Municipality
Service Delivery beyond expectation.

				13 to be constructed by 30 June 2024		and reinforcement (columns beams and floor slabs) Structural steel works (roof canopy) Roof Coverings, Structural Stell staircases, Precast seating and installation, masonry, waterproofing, plumbing and drainage	constructed by 30 June 2024		within Indoor High Performance Centre Phase 4 and 5 in Ward 13 by 30 September 2023	Performance Centre Phase 4 and 5 by 31 December 2023	High Performance Centre Phase 4 and 5 by 31 March 2024	e 4 and 5 constructed by 30 June 2024	reconciliation & Practical completion certificate				

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/51				Date of Civil Works within the Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Date	Main grandstand building works,Finishes to high performace centre and boxing arena,concrete formwork and reinforcement (columns beams and floor slabs) Structural steel works (roof canopy) Roof Coverings,Structural Stell staircases, Precast seating and installation, masonry,	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 28 500 000,00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Performance Centre Phase 4 and 5 in Ward 13 by 30 September 2023	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 December 2023	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 March 2024	Civil Works within Indoor High Performance Centre in Ward 13 Phase 4 and 5 constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	13

						waterproofing, plumbing and drainage										
2023/24/52				Date of Civil Works within the Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Date	Main grandstand building works,Finishes to high performace centre and boxing arena,concrete formwork and reinforcement (columns beams and floor slabs) Structural steel works (roof	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 10 000 000,00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Performance Centre Phase 4 and 5 in Ward 13 by 30	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 December 2023	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 March 2024	Civil Works within Indoor High Performance Centre in Ward 13 Phase 4 and 5 constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	13

						canopy) Roof Coverings,Structural Stell staircases, Precast seating and installation, masonry, waterproofing, plumbing and drainage			Septemb er 2023							
2023/24/53				Construction of Newcastle Road Substation Building in Ward 22	Date	Newcastle Road Substation Building to be constructed	Newcastle Road Substation Building to be constructed in Ward 22 by 30 June 2023	R 2 000 000,00	Commencement with SCM Processes to appoint a Contractor for construction of Newcastle Road Substation Buildig in Ward	Procure the Services of the contractor for Construction of Newcastle Road Substation Building in Ward 22 by 31 Decem	Contractor appointed and Commencement of construction of Newcastle Road Substation Building in Ward 22 by 31	Newcastle Road Substation Building constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical complet	Technical and Infrastructural Services	N/A	N/A	22

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Service Delivery beyond expectation.

								22 by 30 September 2023	ber 2023	March 2024		ion certificate				
2023/24/54				Number (in kilometres) of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	KMs	Clearing and grubbing, Drains, Prefabricated culverts, Pavement layers, Stone pitching, Gabions, finishing of road and road reserve	2.5km of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	R 3 000 000,00	Commencement with SCM processes to appoint a Contractor for construction of 2.5km Pepworth Gravel Road in Ward 22 by 30 September 2023	Procure the Services of the Contractor for Construction of 2.5km of Pepworth Gravel Road in Ward 22 by 31 December 2023	Contractor appointed and commencement of construction for 2.5km of Pepworth Gravel Road in Ward 22 by 31 March 2024	2,5km of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	22
2023/24/55				Number (in kilometres) of Kwamteyi Gravel	KMs	Clearing and grubbing, Drains, Prefabricated culverts,	2.5 km of Kwamteyi Gravel Road in	R 3 000 000,00	Commencement with SCM processes to appoint	Procure the Services of the Contractor for Constru	Contractor appointed and commencement of	2.5km of Kwamteyi Gravel Road	Copy of bid Quotations, letter of appointment,	Technical and Infrastructural	N/A	N/A	28

				Road in Ward 28 to be constructed by 30 June 2024		Pavement layers, Stone pitching, Gabions, finishing of road and road reserve	Ward 28 to be constructed by 30 June 2024		a Contractor for construction of 2.5km Kwamteyi gravel road in Ward 28 by 30 September 2023	ction of 2.5km Kwamteyi Gravel Road in Ward 28 by 31 December 2023	construction for 2.5km Kwamteyi Gavel Road in Ward 28 by 31 March 2024	in Ward 28 to be constructed by 30 June 2024	site hand over minutes, Payment reconciliation & Practical completion certificate	Services			
2023/24/56				Number of Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	Number	Main Building-Floor Tiling, Interior Painting, Electrical Lights Installation and Ceiling: Ablution Block: Interior Painting, Tiling flooring, wall tiling and Ceiling, Bathroo	1 Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	R 2 598 689,00	Commencement with SCM Processes to appoint a Contractor for construction of Community Hall in Waaihoek Ward 31 by 30 Septem	Procure the Services of the contractor for construction of Community Hall in Waaihoek Ward 31 by 31 December 2023	Procure services of the contractor and contractor commences with the construction of Community Hall in Waaihoek Ward 31 by 31	1 Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	Copy of bid Quotations, letter of appointment, Payment reconciliation	Technical and Infrastructural Services	N/A	N/A	31

						m fittings: Civil Works Apron Slab, Paving and Parking and External works			ber 2023		March 2024					
2023/24/57				Number of Low Water Crossing to be constructed at Emangweni in Ward 29 by 30 June 2024	Number	20.37m length and 3,672 m wide bridge, Clearing and Grubbing, excavations, drilling, Protection agaist Eroasion, Reinforced Concrete works, culverts and Bridge Ramp	1 Emangweni Low Water Crossing to be constructed in Ward 29 by 30 June 2024	R 7 500 000,00	Commencement with SCM Processes to appoint a Contractor for construction of Emangweni Low Water Crossing in Ward 29 by 30 September 2023	Procure the Services of the contractor for construction of Emangweni Low Water Crossing in Ward 29 by 31 December 2023	Contractor appointed and commencement for construction of Emangweni Low Water Crossing in Ward 29 by 31 March 2024	Completion of 1 Low Water Crossing in Emangweni - Ward 29 to be constructed by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	29

Local Municipality
Service Delivery beyond expectation.

2023/24/58				Number of Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 30 June 2024	Number	60m long 1.2km wide Pedestrian Bridge, clearing and grubbing, excavations, drilling, protection against erosion, concrete works, steel structures and bridge ramp	1 Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 30 June 2024	R 7 500 000,00	Commencement with SCM Processes to appoint a Contractor for construction of Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 30 September 2023	Procure the Services of the contractor for construction of Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 31 December 2023	Contractor appointed and commencement for construction of Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 31 March 2024	1 Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 to be constructed by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	30

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/59		**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 2024	Date	Specific municipal fleet to be purchased as per the procurment plan	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2024	R 25 000 000,00	Compilation of the tender document by 30 September 2023	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31 December 2023	Appeals and awarding of the tender by 31 March 2024	Procurement of municipal fleet (plant and machinery) by 30 June 2024	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertisement in Paper 3) Emails / Documents regarding Bid Meetings 4) All documentation with Financial Implications in regard	Public Safety and Emergency Services	N/A	N/A	N/A

Local Municipality
Service Delivery beyond expectation.

													to this Bid				
2023/24/60		**To ensure that CBD and remote cameras are upgraded as per the procurement plan**	**Upgrade CBD and remote camera systems**	Date of upgrading the CCTV Camera Systems by 30 June 2024	Date	To ensure that the CCTV Camera System is upgraded and operational by 30 June 2024	CCTV Camera System to be upgraded by 30 June 2024	R 2 000 000,00	Implementation of Procurement Processes and SCM Processes by 30 September 2023	Upgrading of CCTV Camera Systems in the CBD by 31 December 2023	Upgrading of CCTV Camera Systems at Remote Sites by 31 March 2024	Functionality and Operationality of the upgraded CCTV Camera System by 30 June 2024	Documentation & invoices Need: 1) Copy of Agreement with Service Provider 2) Monthly Reports on upgrading of infrastructure 3) Monthly Reports on	Public Safety and Emergency Services	N/A	N/A	N/A

													functionality and maintenance of cameras 4) Emails / Documents regarding Fault reports, maintenance and invoices 5) All documentation with Financial Implications (Taxi Invoices etc).					

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Service Delivery beyond expectation.

2023/24/61		**To ensure the Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30 June 2024**	**Supply, Installation and Maintenance of Alarm Systems at specific municipal sites**	**Alarm Systems**	Date	To ensure the Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30 June 2024	Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30 June 2024	R 250 000,00	Compilation of the tender document by 30 September 2023	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31 December 2023	Appeals and awarding of the tender by 31 March 2024	Procurement of municipal alarm systems and upgrading of current alarm systems by 30 June 2024	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertisement in Paper 3) Emails / Documents regarding Bid Meetings 4) All documentation with Financial Implications in regard to this Bid	Public Safety and Emergency Services	N/A	N/A	N/A

2023/24/62		**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 2024	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. A service provider was appointed to undertake the social facilitation of the project to complete the required	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 30 June 2024	DoHS Funding	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS)and housing projects to be generated by 30 September 2023	20 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 31 December 2023	30 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS)and housing projects to be generated by 31 March 2024	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 30 June 2024	Title Deeds	Development Planning and Human Settlements	N/A	N/A	N/A

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Service Delivery beyond expectation.

						documents										
2023/24/63				Number of houses rectified and constructed within Human Settlements projects by 30 June 2024	Number	Excavation of land, digging of foundation, pouring of slab, construction of house to wall plate height, finishing of house including of roof, electrification, connection of water and sewer, and bagwash	80 houses rectified and constructed within Human Settlements projects by 30 June 2024		Rectification and Construction of 20 Houses by 30 September 2023	Rectification and Construction of 40 Houses by 31 December 2023	Rectification and Construction of 60 Houses by 31 March 2024	Rectification and Construction of 80 Houses by 30 June 2024	D6 Forms	Development Planning and Human Settlements	N/A	N/A	5, 9, 10, 20, 21, 22, 28 & 33

						ing/plastering. After the completion of the house a hand over certificate is generated and signed by the occupant for had over purposes											
2023/24/64	**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 2024	Percentage	Ensuring a collection rate of 80% to maximise revenue generation by 30 June 2024	Collection rate of 80% to maximise revenue generation by 30 June 2024	N/A	80% collection rate and maximise revenue generated by 30 September 2023	80% collection rate and maximise revenue generated by 31 December 2023	80% collection rate and maximise revenue generated by 31 March 2024	80% collection rate and maximise revenue generated by 30 June 2024	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A

Local Municipality
Service Delivery beyond expectation.

2023/24/65				Percentage of Auditor Queries to be addressed as per AG action Plan by 30 June 2024	Percentage	Attend to 100% of all finance queries raised by the auditor general by 30 June 2024	100% percent of Audit Queries to be addressed as per AG action Plan by 30 June 2024	N/A	Submission of AFS and APR for 2022/2023 to AG by 30 September 2023	Receiving and tabling of the Audit Report from AG to Council by 31 December 2023	Developing and Audit Response Plan by 31 March 2024	Addressing 100% of all queries as per Audit Response Plan by 30 June 2024	AG Action Plan, Action list and Reports	All Head of Departments	N/A	N/A	N/A
2023/24/66				Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the	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	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the munici	R 132 905 450,00	25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated develop	50% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated develop	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated develop	100% of municipality's capital budget actually spent on capital projects identified for a particular financ	Monthly Reports and Annual Financial Statements	Budget and Treasury and Technical and Infrastructural Services	N/A	N/A	N/A

				municipality's integrated development plan by 30 June 2024		Plan by 30 June 2024	pality's integrated development plan by 30 June 2024		ment plan by 30 September 2023	ment plan by 31 December 2023	ment plan by 31 March 2024	ial year in terms of the municipality's interg rated development plan by 30 June 2024				
2023/24/67				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 municipality's integrated develop	100% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the munici	R 69 854 450,00	25% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated	50% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	75% of MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated	100% of MIG budget actually spent on capital projects identified for a particular financial	Section 71 reports	Technical and Infrastructural Services	N/A	N/A	N/A

				municipality's integrated development plan by 30 June 2024		ment plan by 30 June 2024	pality's integrated development plan by 30 June 2024		development plan by 30 September 2023	development plan by 31 December 2023	development plan by 31 March 2024	year in terms of the municipality's interg rated development plan by 30 June 2024				
2023/24/68				Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development	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	100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality	R 1 244 000,00	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated develop	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated develop	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated develop	100% of INEP budget actually spent on capital projects identified for a particular financial year	Section 71 reports	Technical and Infrastructural Services	N/A	N/A	N/A

				pality's integrated development plan by 30 June 2024		plan by 30 June 2024	pality's integrated development plan by 30 June 2024		ment plan by 30 September 2023	ment plan by 31 December 2023	ment plan by 31 March 2024	in terms of the municipality's interg rated development plan by 30 June 2024					
2023/24/69		**To improve financial viability of municipality**		Percentage of a municipal repairs and maintenance budget actually spent on capital projects identified for a particular financi	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	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year	R 109 013 432.00	25% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municip	50% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municip	75% of municipal repairs and maintenance budget actually spent on capital projects identified for a particular financial year in terms of the municip	100% of municipal repairs and maintenance budget actually spent on capital projects identified for a	Section 71 reports	All Head of Departments	N/A	N/A	N/A

				al year in terms of the municipality's integrated development plan by 30 June 2024		integrated development plan by 30 June 2024	in terms of the municipality's integrated development plan by 30 June 2024		ality's intergrated development plan by 30 September 2023	ality's integrated development plan by 31 December 2023	ality's intergrated development plan by 31 March 2024	particular financial year in terms of the municipality's interg rated development plan by 30 June 2024				
2023/24/70				Amount in rands of Unauthorised expenditure incurred throughout 2023/2024 financial year	Amount	Ensuring reduction to R0 in unauthorised expenditure by 30 June 2024	Decreasing Unauthorised expenditure to R0 throughout 2023/2024 financial year	N/A	Unauthorised expenditure decreased to R0 by 30 September 2023	Unauthorised expenditure decreased to R0 by 31 December 2023	Unauthorised expenditure decreased to R0 by 31 March 2024	Unauthorised expenditure decreased to R0 by 30 June 2024	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	N/A	N/A

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Service Delivery beyond expectation.

2023/24/71				Amount in rands of Irregular expenditure incurred throughout 2023/2024 financial year	Amount	Ensuring reduction to R0 in irregular expenditure by 30 June 2024	Decreasing Irregular expenditure to R0 throughout 2023/2024 financial year	N/A	Irregular expenditure decreased to R0 by 30 September 2023	Irregular expenditure decreased to R0 by 31 December 2023	Irregular expenditure decreased to R0 by 31 March 2024	Irregular expenditure decreased to R0 by 30 June 2024	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	N/A	N/A
2023/24/72				Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2023/2024 financial year	Amount	Ensuring reduction to R0 in Fruitless and Wasteful Expenditure by 30 June 2024	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2023/2024 financial year	N/A	Fruitless and wasteful expenditure decreased to R0 by 30 September 2023	Fruitless and wasteful expenditure decreased to R0 by 31 December 2023	Fruitless and wasteful expenditure decreased to R0 by 31 March 2024	Fruitless and wasteful expenditure decreased to R0 by 30 June 2024	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	N/A	N/A

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Service Delivery beyond expectation.

2023/24/73				Collection of Income, as reflected on the Budget, on all Major and Minor Tariffs, as applicable to the respective Head of Department, for the 2023/2024 financial year	Percentage	Ensuring that the collection of income from all Major and Minor tarrifs is monitored and collected by the respective department throughout the 2023/2024 financial year	Monitoring and Collection of income, as reflected on the Budget, from all Major and Minor Tarrifs throughout the 2023/2024 financial year	N/A	25% of the income from Major and Minor tarrifs to be collected by the respective department by 30 September 2023	50% of the income from Major and Minor tarrifs to be collected by the respective department by 31 December 2023	75% of the income from Major and Minor tarrifs to be collected by the respective department by 31 March 2024	100% of the income from minor tarrifs to be collected by 30 June 2024	Quartely Reports to MCM	All Heads of Departments	N/A	N/A	N/A
2023/24/74				Ratio: Total operating revenue received minus	Debt Coverage Ratio	Total operating revenue received minus operating grants divided by debt	1:3 (Achievement of 1:3 debt coverage ratio throughout	N/A	1:3 (Achievement of 1:3 debt coverage ratio by 30 Septem	1:3 (Achievement of 1:3 debt coverage ratio by 31 Decem	1:3 (Achievement of 1:3 debt coverage ratio by 31	1:3 (Achievement of 1:3 debt coverage ratio	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A

Local Municipality
Service Delivery beyond expectation.

				operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024		services payments (i.e. interest plus redemption) by 30 June 2024	2023/2024 financial year)		ber 2023	ber 2023	March 2024	by 30 June 2024				
2023/24/75				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	Cash Coverage Ratio	Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	1:2 (Achievement of 1:2 cash coverage ratio throughout 2023/2024 financial year)	N/A	1:2 (Achievement of 1:2 cash coverage ratio by 30 September 2023	1:2 (Achievement of 1:2 cash coverage ratio by 31 December 2023	1:2 (Achievement of 1:2 cash coverage ratio by 31 March 2024	1:2 (Achievement of 1:2 cash coverage ratio by 30 June 2024	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A

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2023/24/76				Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	Outstanding Debtors Services Ratio	Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	N/A	1:1 (Achievement of 1:1 outstanding debtors service ratio by 30 September 2023	1:1 (Achievement of 1:1 outstanding debtors service ratio 31 December 2023	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A
2023/24/77		**Maintenance of Municipal Assets**	**Maintenance of registers for movables and municipal buildings**	Date of a credible movables and municipal buildings asset registers compil	Date	Ensuring the compilation and submission of 1 credible movables and municipal buildings asset registers	1 credible movables and municipal buildings asset registers to be compiled and	N/A	Journals accounting for all movements (additions/disposals and transfers) for	Journals accounting for all movements (additions/disposals and transfers) for	Journals accounting for all movements (additions/disposals and transfers) for	1 credible movables and municipal buildings asset registers to be	Movables Asset Registers, valuation of Investment Property	Budget and Treasury	N/A	N/A	N/A

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			assets	ed and submitted to the CFO by 30 June 2024		to the CFO by 30 June 2024	submitted to the CFO by 30 June 2024		the quarter.	the quarter.	the quarter.	compiled and submitted to the CFO by 30 June 2024				
2023/24/78			**Maintenance of a register for electricity, WIP, solid waste, roads and storm water assets**	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers compiled and submitted to the CFO by 30 June 2024	Date	Ensuring compilation and submission of 1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers 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 2024	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 2024	Electricity, WIP, solid waste, Roads and Stormwater registers	Technical and Infrastructural Services	N/A	N/A	N/A

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2023/24/79			**Maintenance of a register for intangible assets**	Date of a credible Intangible assets register compiled and submitted to the CFO by 30 June 2024	Date	Compilation and submission of a credible Intangible assets register to the CFO by 30 June 2024	1 credible Intangible assets register to be compiled and submitted to the CFO by 30 June 2024	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 assets register to the CFO by 30 June 2024	Intangible assets register	Corporate services	N/A	N/A	N/A
2023/24/80			**Maintenance of a register for Municipal properties assets**	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the	Date	Ensuring compilation and submission of 1 credible municipal land, heritage and investment properties registers to the CFO by 30 June 2024	1 credible municipal land, heritage and investment properties registers to be submitted to the CFO by 30	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	Municipal immovable property register (Investment property, land and land held for sale) and Heritage Movabl	Development Planning and Human Settlements	N/A	N/A	N/A

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				CFO by 30 June 2024			June 2024					and submitted to the CFO by 30 June 2024	e asset register.				
2023/24/81			**Maintenance of a register for street furniture assets**	Date of a credible street register compiled and submitted to the CFO by 30 June 2024	Date	Ensuring compilation and submission of 1 credible street register to the CFO by 30 June 2024	1 credible street register to be compiled and submitted to the CFO by 30 June 2024	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 2024	Street furniture register, fleet register	Community and Social Service	N/A	N/A	N/A
2023/24/82			**Maintenance of a register for recreational facilities**	Date of a credible Recreational Facilities asset register	Date	Ensuring compilation and submission of 1 credible recreational facilities registers	1 credible recreational facilities registers to be compil	N/A	Journals accounting for all movements (additions/disposals	Journals accounting for all movements (additions/disposals	Journals accounting for all movements (additions/disposals	1 credible recreational facilities register to	Recreational facilities register	Community and Social Service	N/A	N/A	N/A

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			assets	s compiled and submitted to the CFO by 30 June 2024		to the CFO by 30 June 2024	ed and submitted to the CFO by 30 June 2024		and transfers) for the quarter.	and transfers) for the quarter.	and transfers) for the quarter.	be compiled and submitted to the CFO by 30 June 2024				
2023/24/83		**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 2023/2024 financial year	Percentage	Ensuring that the procurements that are received and processed monthly worth less than R200 000 are reported quarterly during the 2023/2024 financial year	100% of procurements less than R200 000 processed monthly and reported quartely during the 2023/2024 financial year	N/A	100% of Procurements less than R200 000 processed by 30 September 2023	100% of Procurements less than R200 000 processed by 31 December 2023	100% of Procurements less than R200 000 processed by 31 March 2024	100% of Procurements less than R200 000 processed by 30 June 2024	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departmental Portfolios)	Budget and Treasury	N/A	N/A	N/A

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2023/24/84				Number of BEC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BEC)	Number	Bid Evaluation Committee meetings that are convened during 2023/2024 financial year	20 BEC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BEC)	N/A	5 BEC meetings convened by 30 September 2023	5 BEC meetings convened by 31 December 2023	5 BEC meetings convened by 31 March 2024	5 BEC meetings convened by 30 June 2024	BEC Minutes and attendance Registers	Budget and Treasury	N/A	N/A	N/A
2023/24/85				Number of BAC meetings convened by 30 June 2024 (based on the number of bids that need to	Number	Bid Adjudication Committee meetings that are convened during 2023/2024 financial year	9 BAC meetings convened by 30 June 2024 (based on the number of bids that need to serve	N/A	3 BAC meetings convened by 30 September 2023	2 BAC meetings convened by 31 December 2023	2 BAC meetings convened by 31 March 2024	2 BAC meetings convened by 30 June 2024	BAC Minutes and attendance Registers	Budget and Treasury	N/A	N/A	N/A

Local Municipality
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				serve at BAC)			at BAC)										

COUNCIL FUNDING FOR CAPITAL BUDGET- 2023/2024			
Traffic signs	R 100 000,00	Neighbouhood Development Partnership Grant (NDPG)	R 1 000 000,00
Stores Building	R 500 000,00		
Furniture and Equipment	R 2 860 000,00		
Refuse Containers / Brush Cutters	R 2 000 000,00		

Mayor's Signature:		**Date:**

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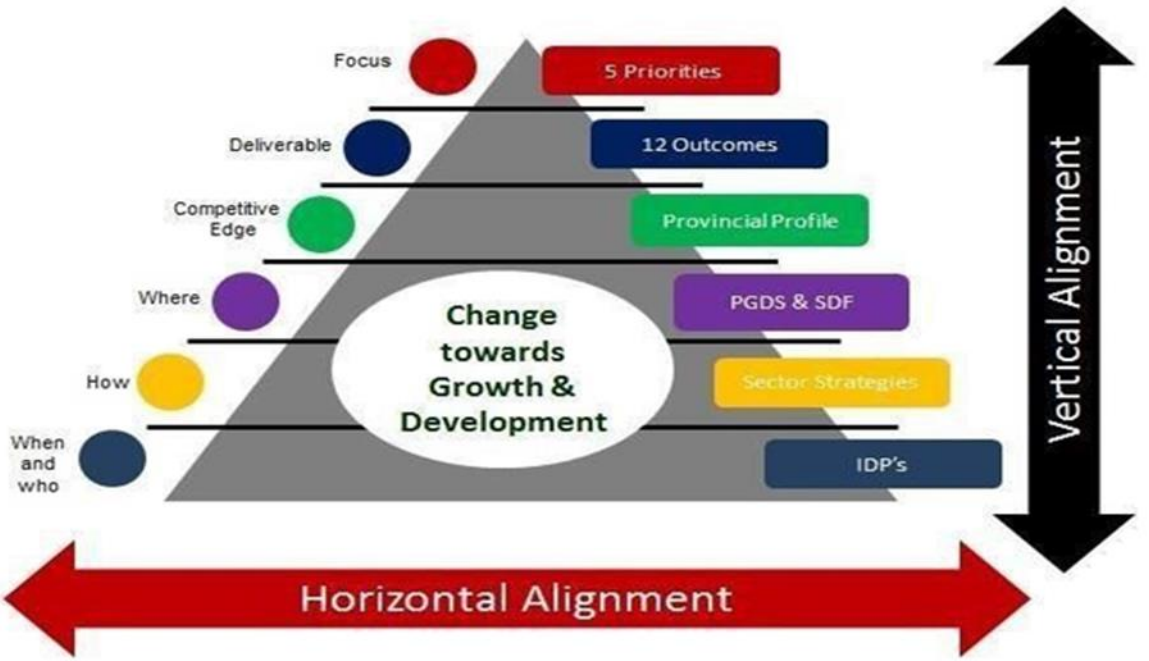
CHAPTER 2

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 on people, not places. In areas where both high levels of poverty and demonstrated economic potential, government should 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 adhere to NSDP as it ensures that those disadvantageous 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.

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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.

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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.

Alfred Duma
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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

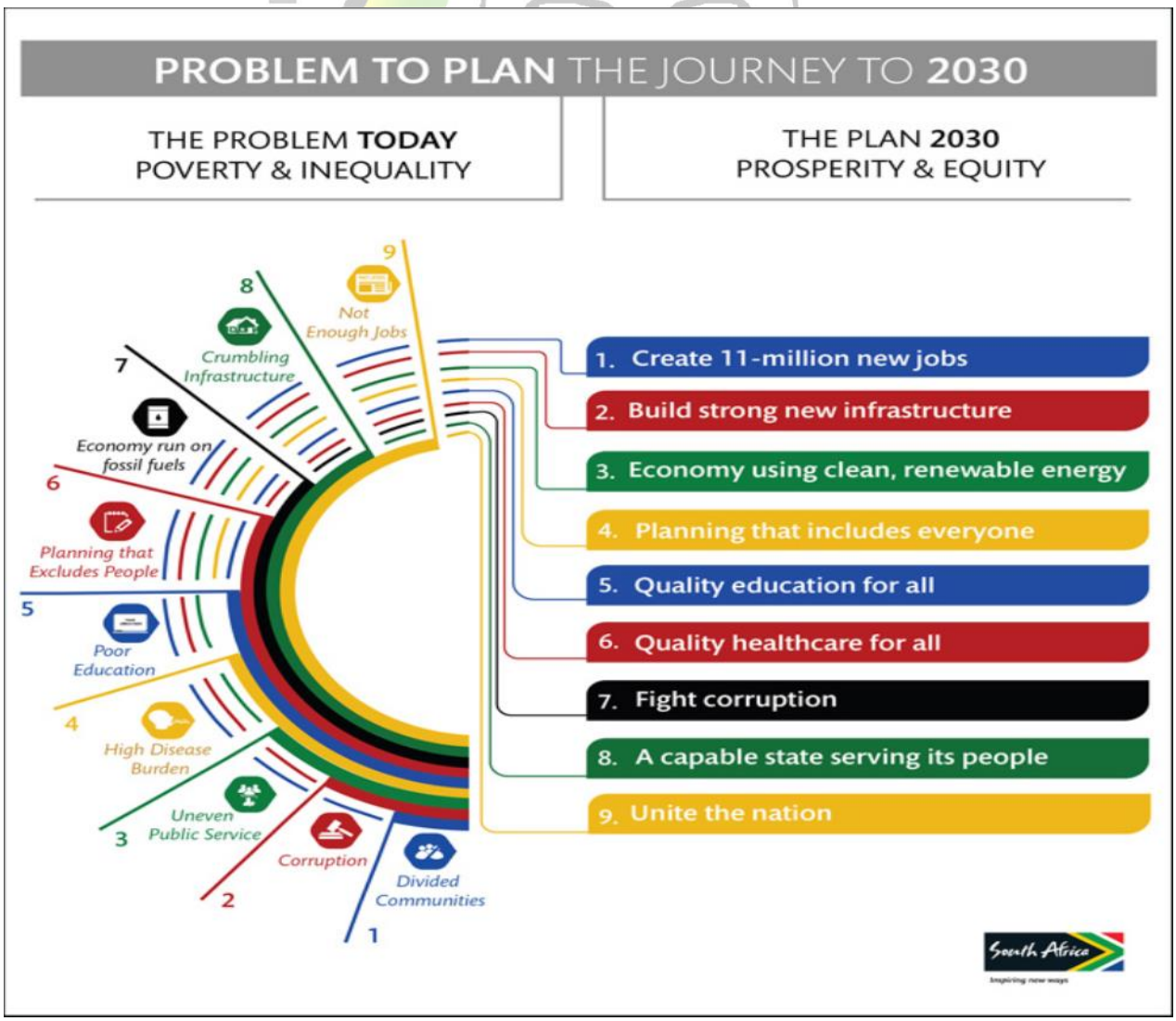
Poor public health system

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 sets out the following key elements that all spheres of government shall adhered 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 monitors 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 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 (wate, 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

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	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.

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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 results, the SDGs was envisioned as a component that will guide future course of economic and social development on the planet. In addition, SDGs intend for sustainable development that take place when there is equilibrium between three components: environmental sustainability, economic sustainability and socio-political sustainability.

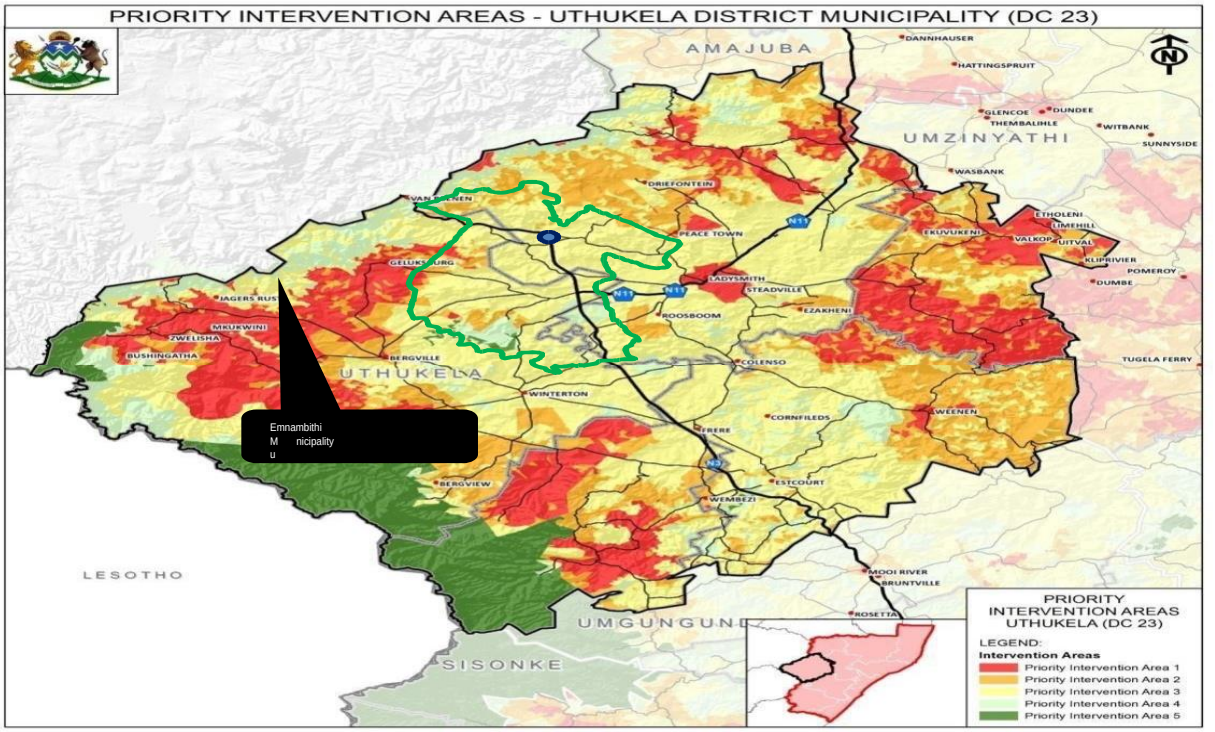
PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS)

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 elaborate by mentioning 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.

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PSEDS 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 PSEDS 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,	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

	Trade, Investment Promotion and Marketing	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 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;

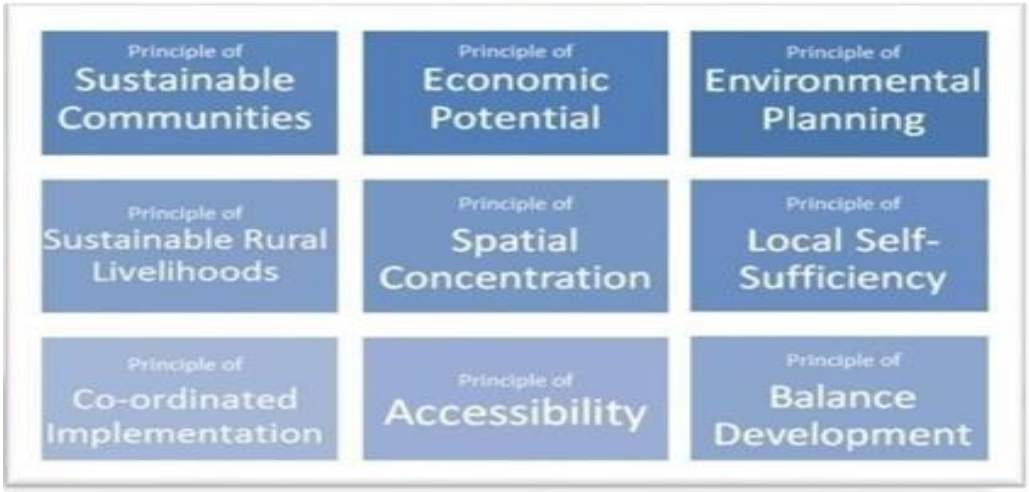
Increase predictability in the development environment,

The following nine spatial principles underscores the general spatial intentions of the PGDS and serves and 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.

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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, the 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.

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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 eThekwini 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 serves 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.

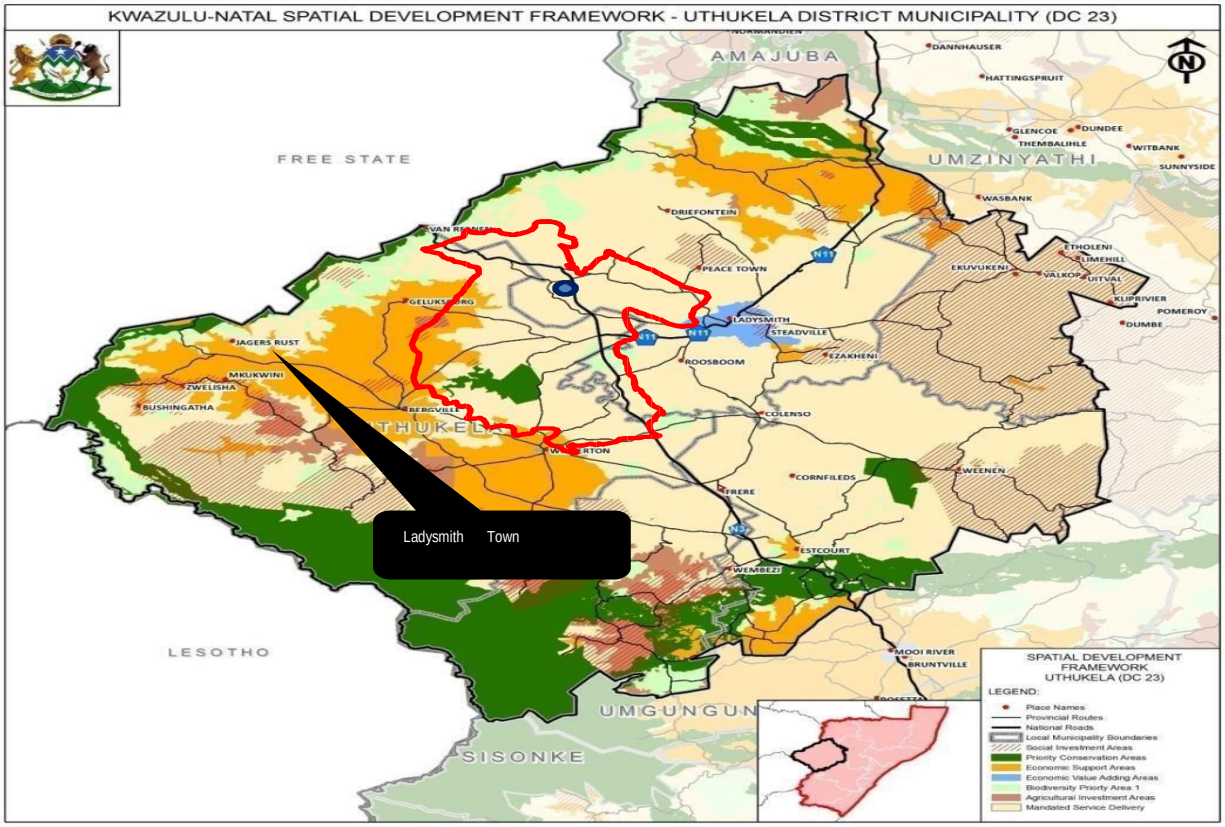
The Broad Provincial Spatial Planning Categories (BPSPCs) which are indicated within the above illustrated provincial spatial development framework should be interpreted as follow:

Spatial Planning Category	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 Priority Areas	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 area required and this category is further over layed 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.

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Service Delivery beyond expectation.

In line with the District Development Model the municipality has been part of the IGR meetings so as to align the projects and programs with other Sector Departments as well as the District. It worth noting that the Uthukela District is in a process of developing an annual schedule for the meetings so as ensure attendance and smooth coordination amongst all organizations involved. Below is the table of projects from Uthukela District.

IMMEDIATE INTERGOVERNMENTAL SPATIAL TRANSFORMATION ACTIONS OF INTERVENTIONS FROM UTHUKELA TO ALFRED DUMA FOR 2022/2023-2026/2027

MIG								
Projects Name	**Local Municipality**	**Budget**		**Total Budget 2022/23**	**Total Budget 2023/24**	**Total Budget 2024/25**	**Progress**	**New/ongoing**
		Direct Cost	**Indirect cost**	**211 484 000**	**221 371 000**	**231 890 000**		
District Wide Sanitation	District wide sanitation	R23 594 996.00	R -	R23 594 996.00	R 30 000 000.00	R35 000 000.00	Construction	Construction
Upgrade of Colenso WTW	Alfred Duma	R 5 160 000.00	R840 000.00	R 6 000 000.00	R 30 000 000.00	R40 000 000.00	Construction	Construction

Alfred Duma Local Municipality
Service Delivery beyond expectation

Fitty Park Sundays River Umhlumayo Extensions Phase 1 AFA		R 7 740 000.00	R 1 260 000.00	R9 000 000.00	R 3 000 000.00	R 3 000 000.00	Construction	Construction
Completion of Fitty park project								
Ekuvukeni regional bulk water supplyBulk rising Main and booster		R 4 861 580.00	R791 420.00	R 5 653 000.00	R -	R -	Construction 90% Completion	Construction
Ekuvukeni regional bulk water supply upgrade of Oliphantskop WTW								

Design of Fitty Park/Mhlumayo Bulk Water Supply	Alfred Duma	R 2 580 000.00	R 420 000.00	R3 000 000.00	R -	R -	feasibility	

Alfred Duma Local Municipality
Service Delivery beyond expectation

Infrastructure and Upgrade of the Tugela Estate Water Treatment Works, ward 7,27,28 &30								

Alfred Duma ward 31 water supply scheme	Alfred Duma	R 2 650 000.00	R 350 000.00	R3 000 000.00	R10 000 000.00	R 8 000 000.00	BP	
MIG Top slice (PMU)	District	R -	R -	R 5 000 004.00	R 5 000 000.00	R 5 000 000.00		

AlfredDuma
Local Municipality
Service Delivery beyond expectation

WSIG								
Projects Name	**Local Municipality**	**Budget**		**Total Budget**			**Progress**	**New/ongoing**
		Direct Cost	**Indirect cost**	**80 800 000**	**85 800 000**	**94 756 000**		
Ezakheni WCDM	Alfred Duma	R -	R16 000 000.00	R 16 000 000.00	R 15 000 000.00	R22 378 000.00	Planning and Implementation	Implementation
Spring Protection District Wide	Districtwide	R15 000 000.00	R -	R 15 000 000.00	R 20 000 000.00	R25 000 000.00	Ongoing	New scope to be developed
Ladysmith / Steadvill e Pipe replacement	Alfred Duma	R 5 000 000.00	R -	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00		
Uthukela Customer Care project	District Wide	R10 000 000.00	R -	R 10 000 000.00	R 10 000 000.00	R -		

AlfredDuma Local Municipality
Service Delivery beyond expectation.

EPWP								
Projects Name	**Local Municipality**	**Budget**		**Total Budget**			**Progress**	**New/ongoing**
		Direct Cost	**Indirect cost**	**2 881 000**				
General Water/Sewer Maintenance & Reticulation	District Wide			R2 881 000.00				
DOT								
Projects Name	**Local Municipality**	**Budget**		**Total Budget**			**Progress**	**New/ongoing**
		Direct Cost	**Indirect cost**	**R2 662 000**				
RRAMS	District Wide			R 2 662 000.00				

AlfredDuma Local Municipality
Service Delivery beyond expectation.

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 And Sanitation - 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	R300 000	R 0	Project to be presented at BEC Head office for recommendation to award

Service Delivery beyond expectation

		New Ablution Facilities Required			
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 15th 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 4th 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 4th 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 DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Eludimbi Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Gabangemfundo Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Jononoskop Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Kirkintulloch Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Makhoyane Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold

Namakazi Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Nhlolamvula Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Siyaphambili Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Tholulwazi Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT CENTRES (120)	01-4-2020	31-3-2021	R0,00	R1 650 000,00	COEGA	Project On Hold
Umbulwane Primary	Design	Uthukela	EARLY CHILDHOOD DEVELEOPMENT 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	MTEF 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 km9) 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 Adjudicatio

								n 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	R 307.7 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 Established

31	Drainage Improvement	L1810 Dalkosi	95% Completed
28	Regravelling	D2304 Khuzeni	95%

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 Maganwinii L3356, L3357, L3358 6km	Rosboom P182/2- 12km	Mpondweni 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	Mashiselweni L1524 - 2km	Gcizela L3044- 5km				
17	Regravelling	Mjoli L 2061 – 3km		Thengeduze L2027 - 4km	Enhlakanhlakeni L454 – 3km	Baldaskraal D799 - 5km	Mthunzini L3301 -3km
18	Regravelling	Watersmeet D44-5km		Timoty L2345 – 5km	Gudlintaba L 1291- 5km		L3944 – 4km
19	Regravelling	Schoeman D244-3km		Zaaifontein D474- 8km		Emachibini 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	Mngweny a D2304 -5km	
29	Regravelling		Empameni L3577 – 3km	Enkantolo L3576 -3km	Gcinalishona Cli L3293 – 2km	Bhande Sch L2660 -3km	Mhlambamaso ka 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	Waaihoek 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		Imbizoyam a L1298 – 3km	Ezihlabathi ni L2471 – 4km			
37	Regravelling		Sahlumbe 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			Ngcongwane 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 depict the support that the district received from various sectors for 2021/22 financial year:

No.	GRANT	GRANT ALLOCATION 2021/22
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

Alfred Duma
Service Delivery beyond expectation.

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

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 EKUVUKENI RISING MAIN AND BOOSTER PUMP STATION REFURBISHMENT OF THE OLIPHANTS KOP 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/ADJUDICATION STAGE	0%

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.
Nazereth	1000	Alfred Duma 32	Stage 1 planning is at 40%. Outstanding milestone is the detailed Geotech, SPLUMA approval and GPS coordinates Estimated project completion is March 2024
Besters	200	Alfred Duma 26	Recommended at TEC 1
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

Alfred Duma
Service Delivery beyond expectation.

PROJECT NAME	WARD	UNITS	PERCENTAGE
Ezakheni D (Stimela)	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

AlfredDuma
Service Delivery beyond expectation.

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT PTOJECTS

APP / IOP Indicator and target	Project name	Activities planned for 2023/2024	Targeted Delivery	Approved / Not approved	Budget allocated for 2023/2024
	Mhlumayo Red Meat	Custom feeding project which forms part of the red meat development program. Cattle are fed, fattened and sold through auctions and direct sales to the public. To be supported with Cattle feed, vaccines, office equipment, cattle handling equipment, borehole, protective wear, auctioneering services, operational costs & Payment of salaries	3rd Q	Approved	R 4 487 000
	Uthukela Skills Training	Provision of training in marketing management to agricultural co-operatives	4th Q	Approved	R 182 600

ESKOM PROJECTS

1	Ekuvukeni NB115 11- 22 kV Conversion	Pre CRA	2026

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

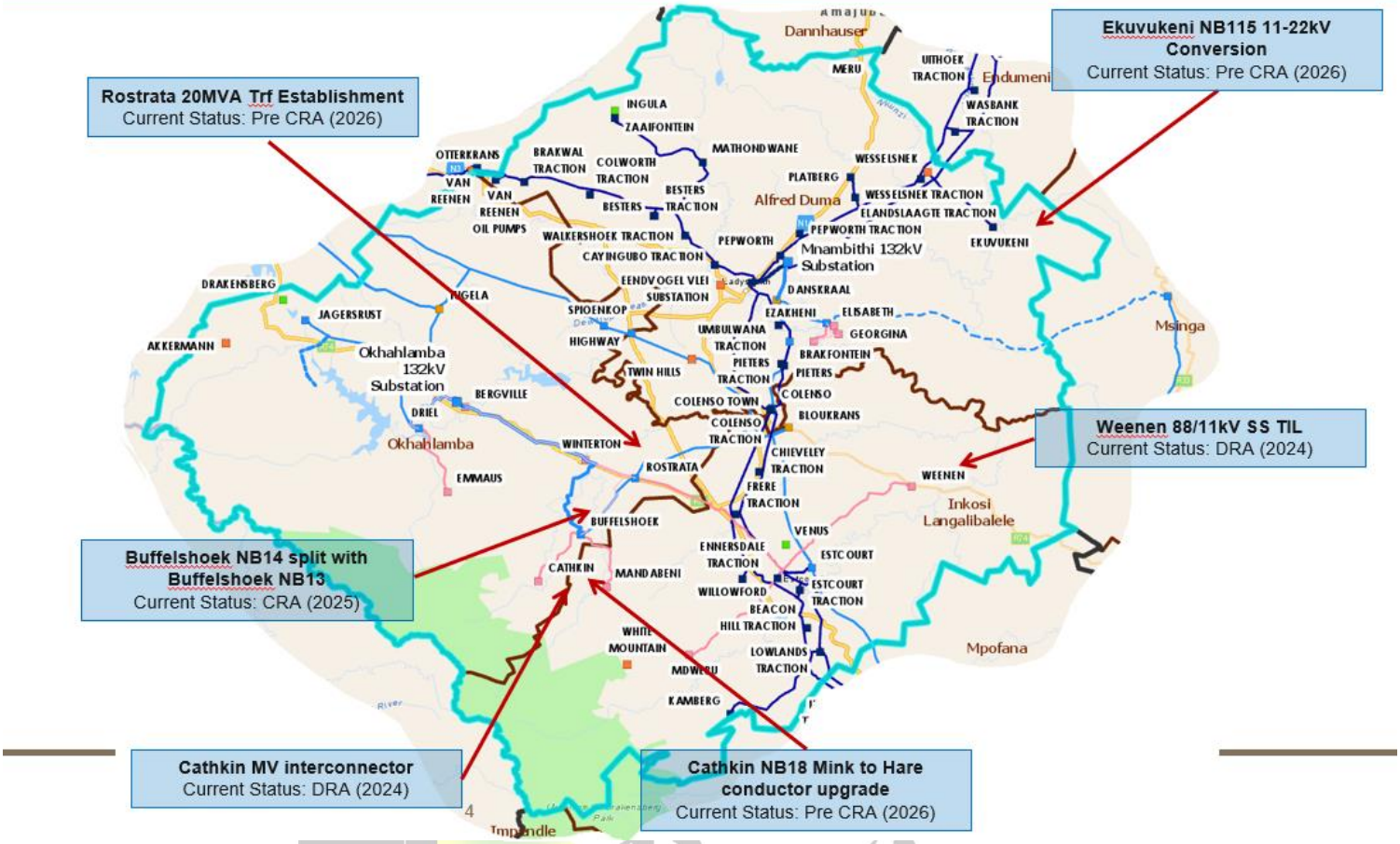


Figure: Eskom Map

Alfred Duma
Local Municipality
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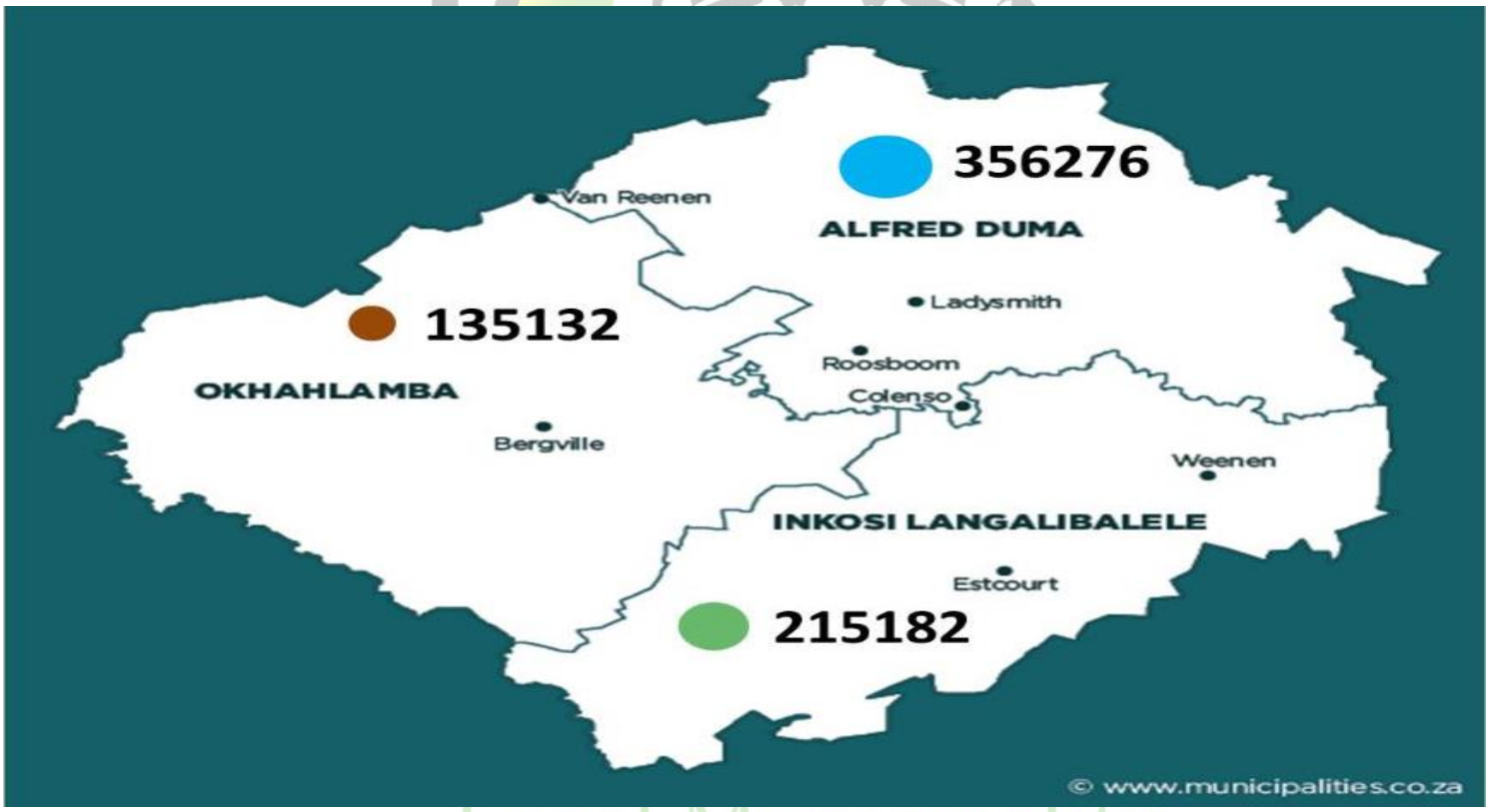
CHAPTER 3

3. SITUATIONAL ANALYSIS

3.1. DEMOGRAPHIC AND SOCIAL FACTORS

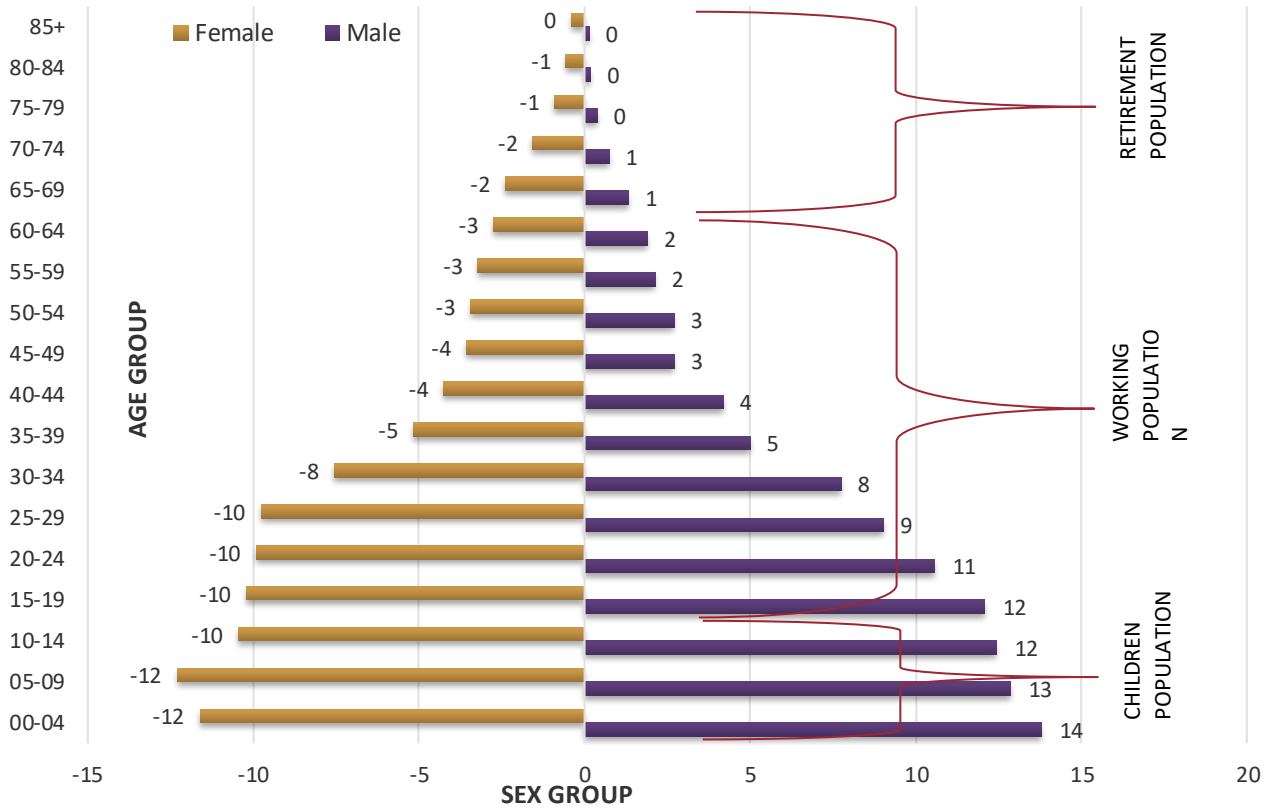
3.1.1. POPULATION GROWTH

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.



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3.1.2. POPULATION STRUCTURE



Source: Population Pyramid ADLM CS 2016

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 he 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.

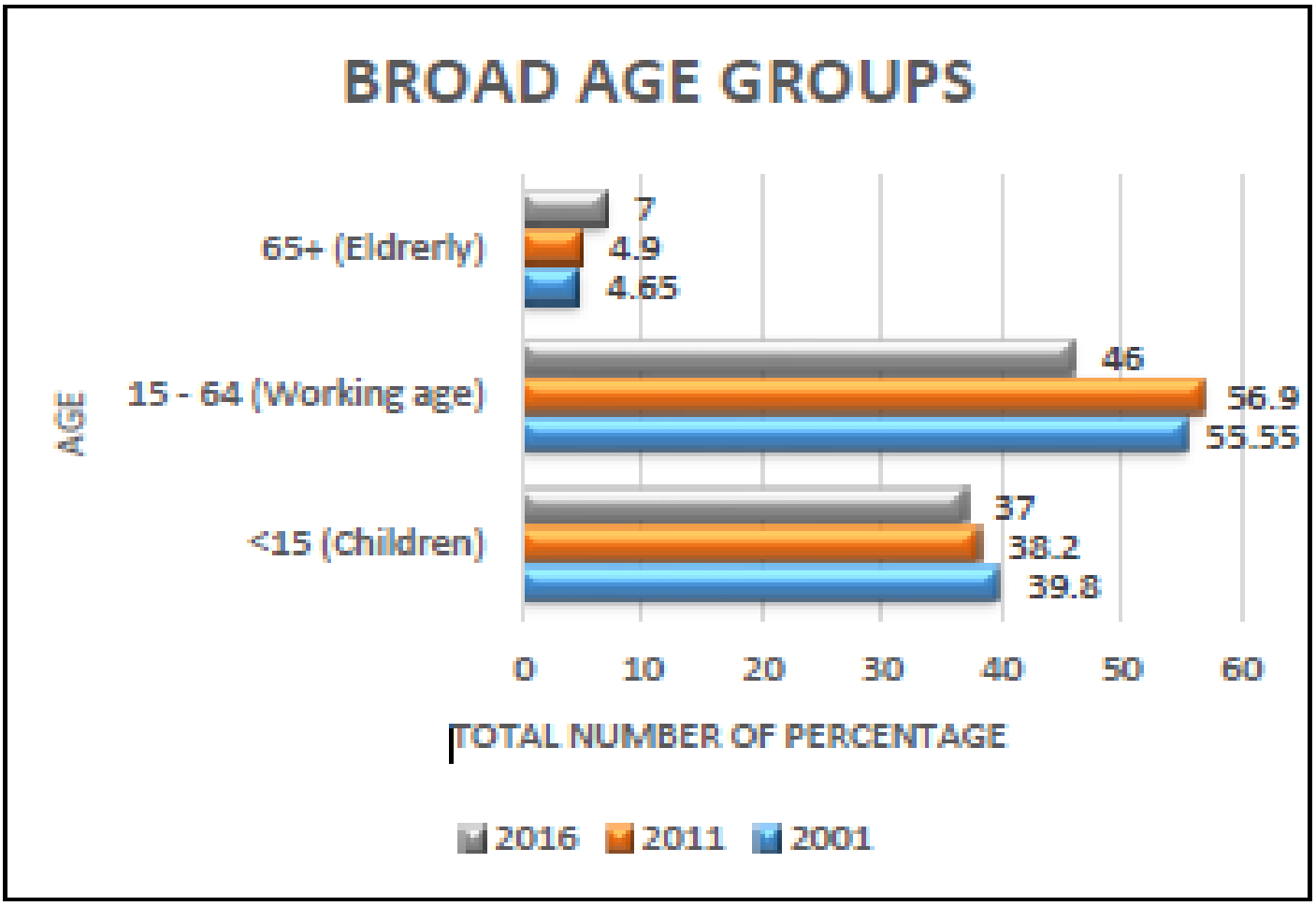
The rapid drop in population from the population between 45-84 years indicates that most household are child/youth led households. Ties can be attributed to increasing mortality rates in this age group, it can also be attributed to the adults choosing to move to bigger cities in search of better socio-economic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

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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 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 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 person's increase the dependency ratio, the widespread of diseases as well as increasing crime rates in the Alfred Duma Local Municipality area of jurisdiction.

3.1.3. AGE GROUP ANALYSIS



Age Groups -Census 2011, 2001 and CS 2016

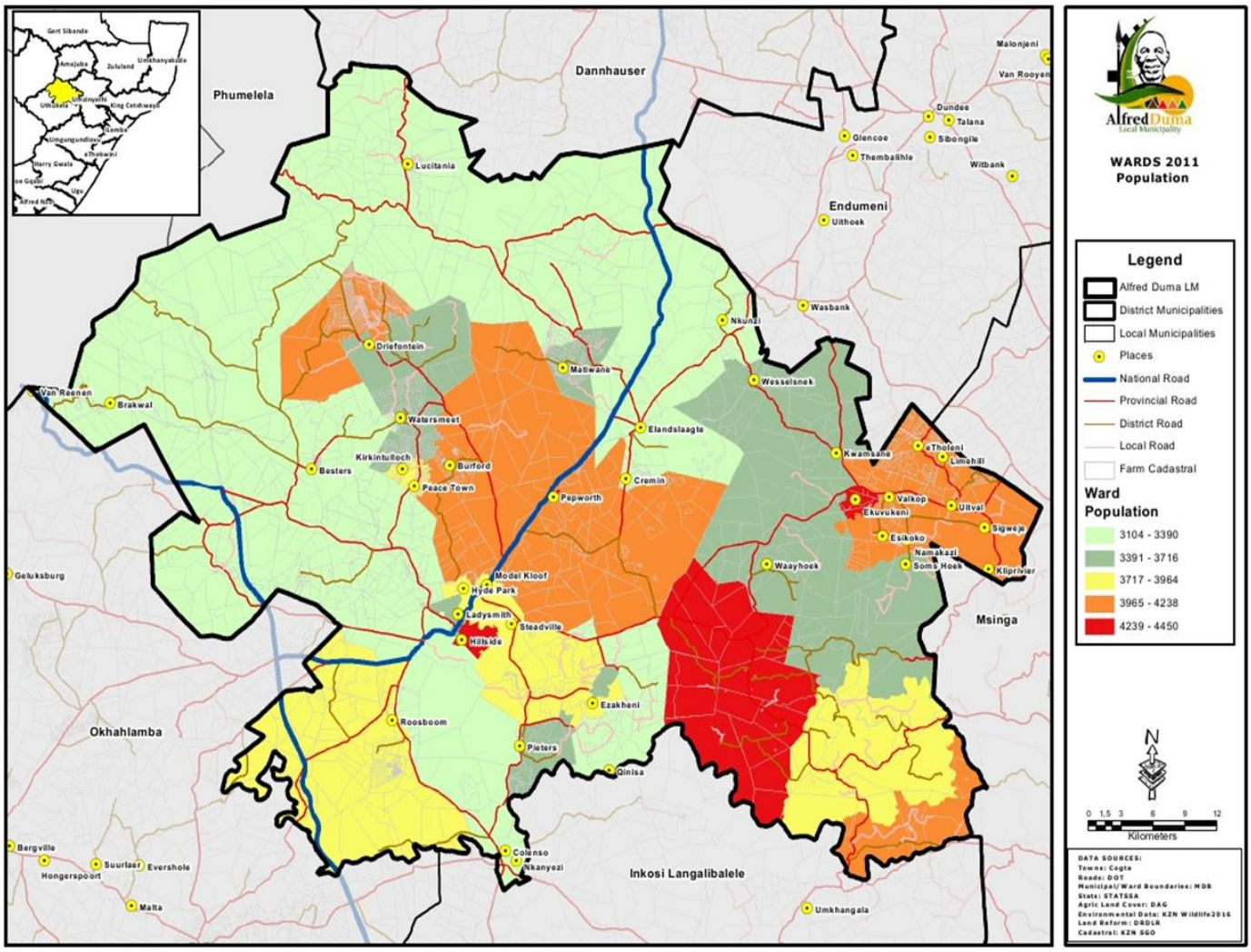
According to the Census 2011, the number of people between 15-64 aged has drastically decreased to 46%. Whereas, the elders have increased from 4.9% to 7% as well as children which slowly decreased to 7%. According to the graph it indicates that working class has been slowly emigrating from the municipality towards a search of greener pastures.

3.1.4. POPULATION PROJECTION

According to the table below presents the population projection based on the percentage change with reference to the population growth trend over the past enumerations, and also includes the fertility and mortality trend within the municipality. It is assumed that by 2041 the population in the municipality would have increased to 423 877 people. This implies that the population would have increased by approximately 67 603 people within the next 20 years. This is assumed of a difference from the recent enumeration and the projected total number for the year 2041 for this region at hand, i.e., Alfred Duma.

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	**276991**	**339106**	**340556**	**356274**	**372826**	**388328**	**401885**	**413913**	**423877**

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

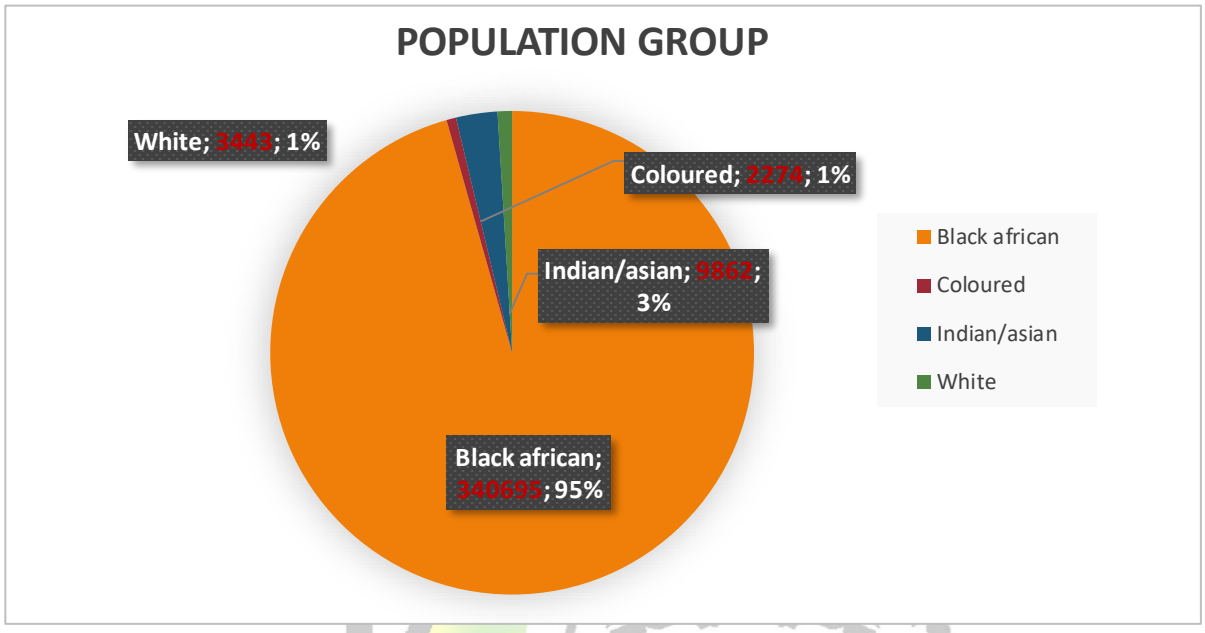


Source: Alfred Duma Local Municipality 2022

3.1.5. 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.

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Source: Census 2011, Community Survey 2016, Statistics South Africa

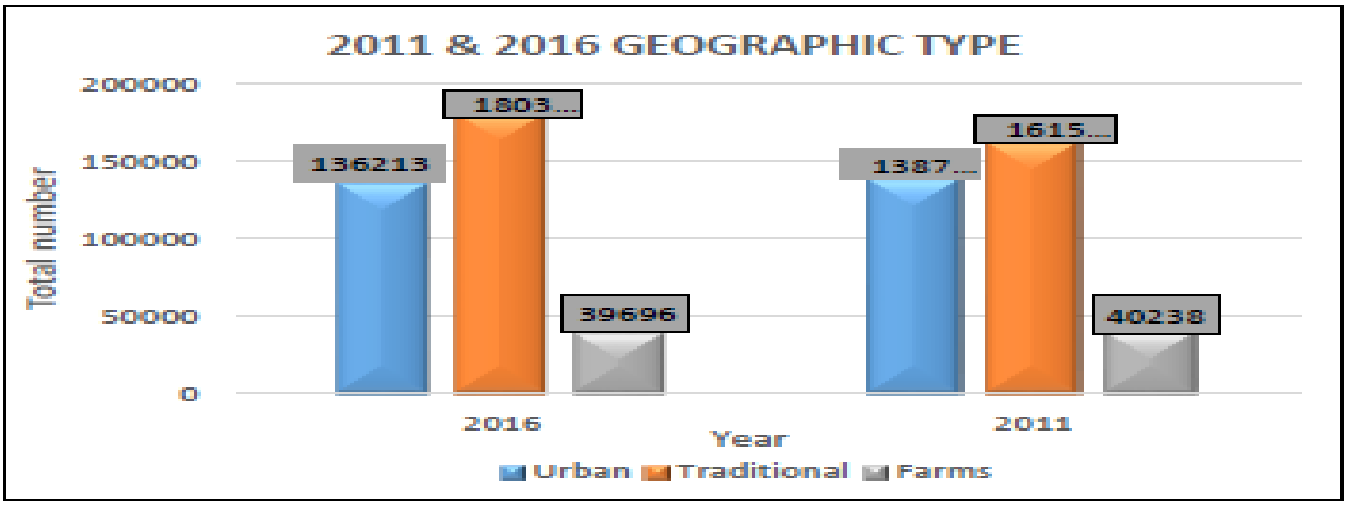
3.1.6. POPULATION DISTRIBUTION

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.

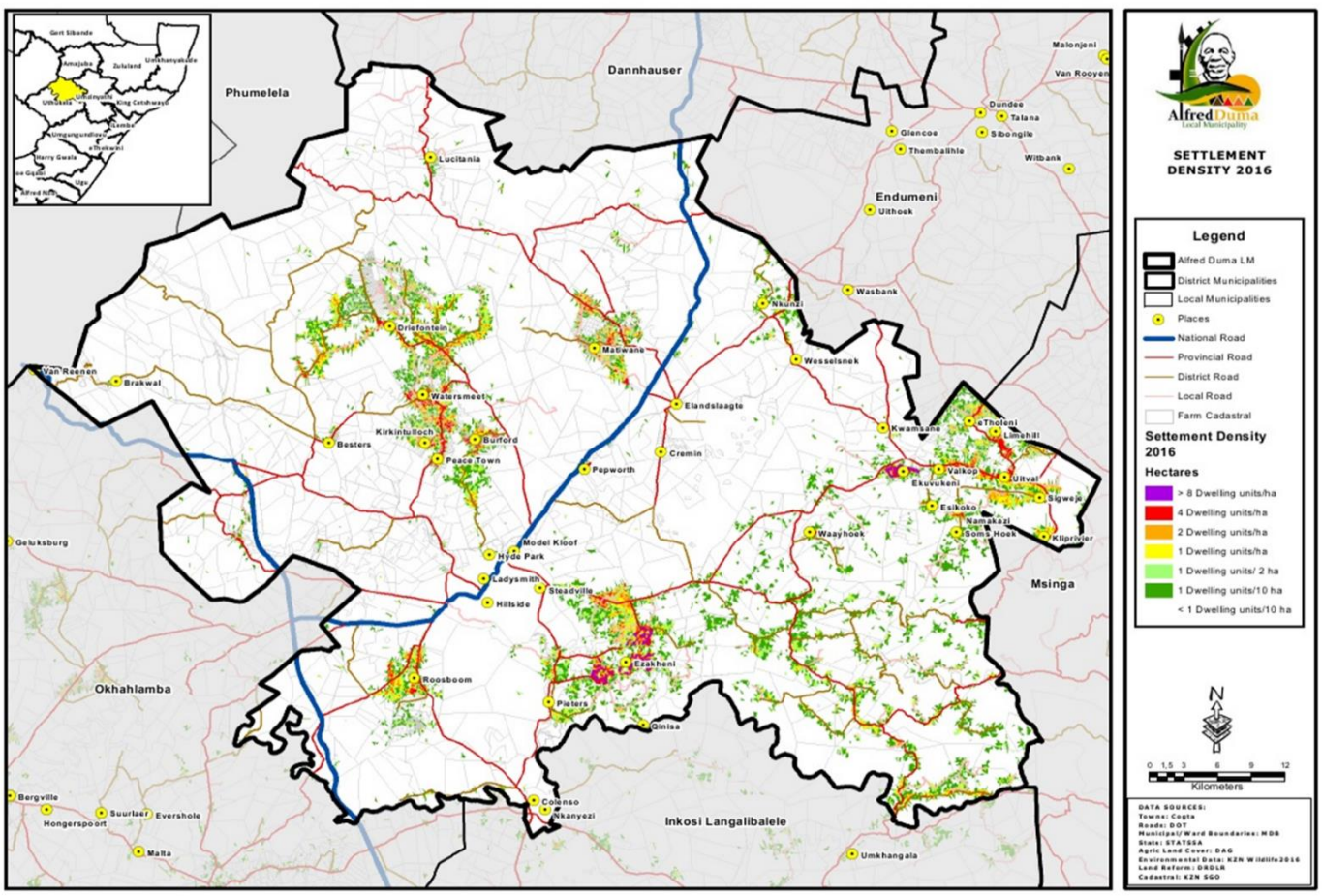
Areas that are currently experiencing pressure for development include areas between Ezakheni and Ladysmith, Roosboom, Steadville and to a lesser extent Driefontein. All of these areas are either perceived to provide better opportunities or are well connected with the areas of opportunity by means of 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.

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Graph 13: Geo-type trends – CS 2016 and Census 2011

The figure above, clearly illustrates the geo-type trends which have been taking place within Alfred Duma Municipality from the past to recent enumerations. From the year 2011, urbanization did not occur remotely, because by definition it is the increasing number of people that migrate from rural to urban areas and mainly results in the physical growth of the urban areas, and therefore, according to the figure above, the households who reside in urban areas decreased. However, on the other hand, the process that is referred to as the rural immigration, is the one that is drastically taking place.

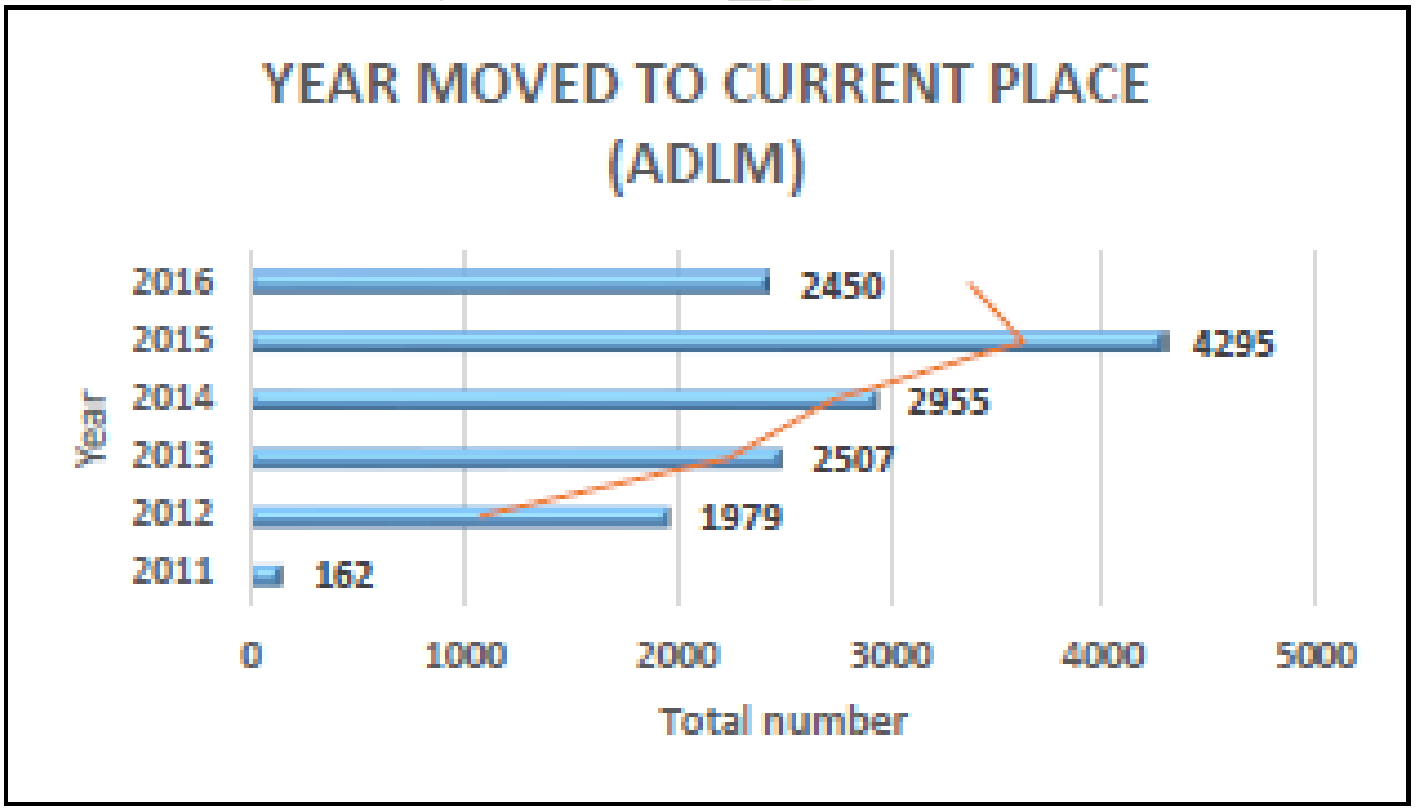


Source: Alfred Duma Local Municipality 2022

3.1.7. MIGRATION

Migration is the movement of people from one permanent home to another. This movement changes the population of a place. Universally, the term emigration refers to the act of leaving a resident country or place of residence with the intent to settle elsewhere. Conversely, immigration describes the movement of persons into one country from another.

Both are acts of migration across national or other geographical boundaries. Within the context of Alfred Duma LM, KZN; South Africa, and according to data from StatsSA; Community Survey 2016, emigration, in the sense of people from ADML who have left SA, has been enumerated as follows:



Source: Alfred Duma CS 2016

From the above figure, it is clearly evident that 1994 people, which equate to a percentage, left Alfred Duma to permanently settle in another country, and the rest 99% equates to a population of 354 281 who never relocated. Migration is an important demographic process in as it shapes the age structure and distribution of the municipal population.

Within the context of local government, particularly Alfred Duma, immigrants have several premises into coming to the municipality. Alfred Duma has been facing major immigration. As seen on the trend-line above, it is depicting an increase analysis. From the year 2011, the population immigrants increased.

3.1.8. IMPACT OF MIGRATION ON SERVICE DELIVERY

The influx of people to urban areas has strained public resources, increased population-growth and increased housing infrastructure challenges in many towns and cities in South Africa. Strong migratory inflows into an area, over and above the internal population growth, can have a considerable impact on the delivery of social services. The government has been slow responding in addressing the problems and as a result, crippling the service delivery. However, South Africa continues to see a rise in rural-urban migration due to a lack of suitable and sufficient investment in rural development. In addition, due to the country's economic imbalance, the urban influx of people looking for better economic opportunities and employment keep increasing. Therefore, Alfred Local Municipality has been experiencing pressure on service delivery due to high rate of migration towards urban area. Below are the impacts of migration on service delivery:

- Pressure on current infrastructure as a result to damage or decaying (electricity, water and sewage systems.
- Shortage of resources to cater rising population
- Strain public services such as housing, water, sewage systems and others
- Unplanned urban expansion or sprawling
- Increased pressure on natural resources and infrastructure as a result of shortage in services delivery.
- Increase in pollution as human activities expand.

3.1.9. MORTALITY

The mortality trend for Alfred Duma is as follows (see table: 4 below), and it indicates that it has increased. The high mortality rate and often the burden of AIDS related illness caused by this has resulted in increased socio-economic hardships of families in the municipality, mostly due to a loss of income when economically active family members are unable to work or pass away. Such also has influenced on the population growth. From the year 2011 to 2016, the total population was estimated at an annual growth rate percentage increase of 0.9231%.

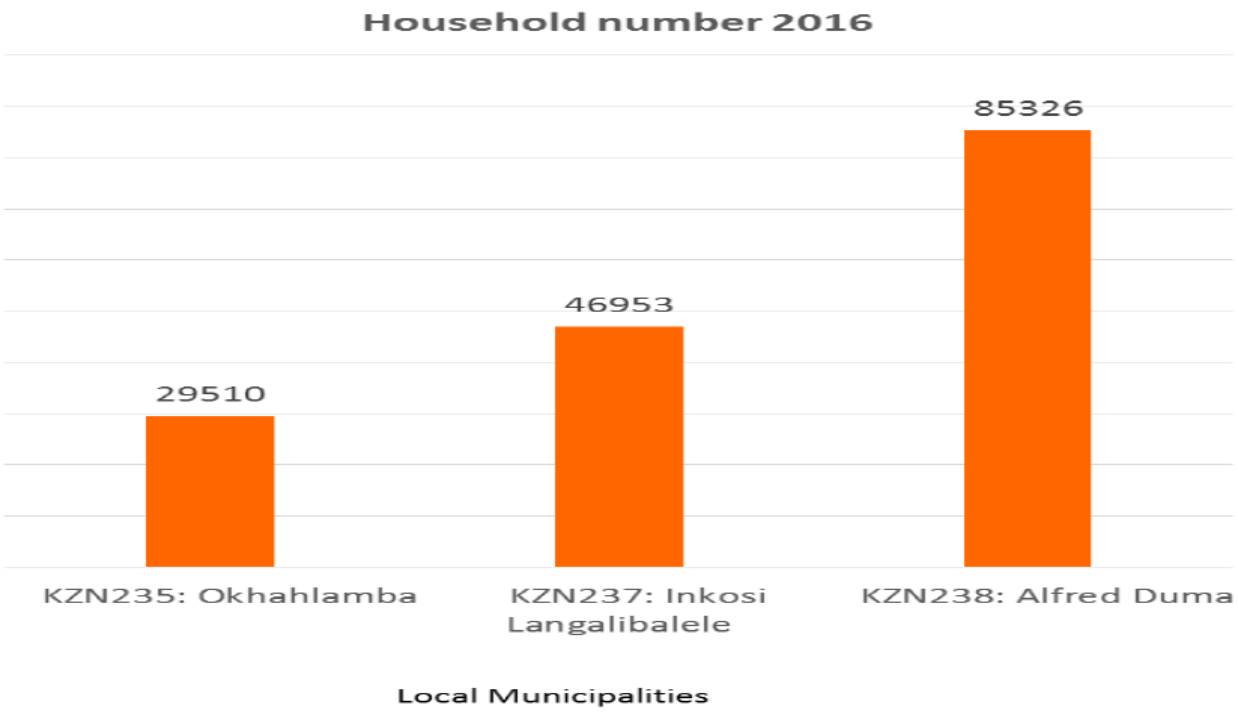
ALFRED DUMA MUNICIPALITY		
	2011	2016
Deaths	12 708	21 541
population	340 556	356 274
% deaths	1.90	6.05
% Growth/decline in percentage of deaths		+4.15
Change in number of deaths		8 833

Source: Census 2011, Community Survey 2016, Statistics South Africa

3.1.10. 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.

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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.

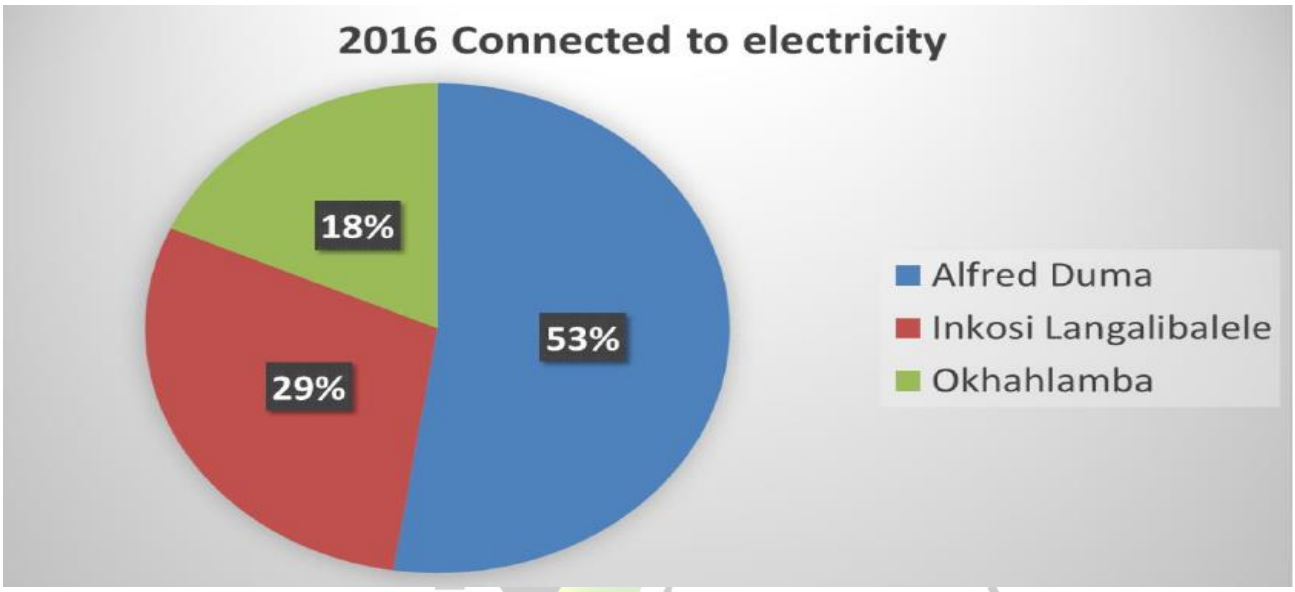
3.1.11. INEQUITABLE ACCESS TO BASIC SERVICES

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.

3.1.11.1. ELECTRICITY

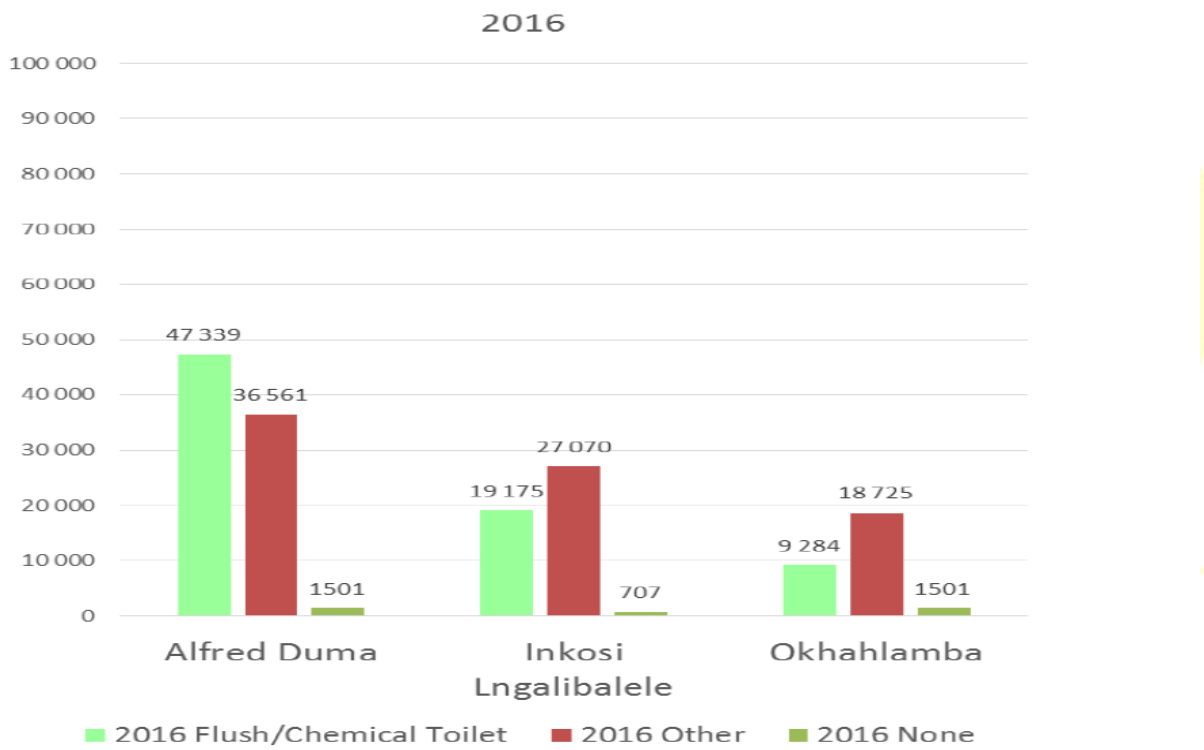
Majority of the population in Alfred Duma Local Municipality uses electricity from the main as a source of energy thereafter followed by wood, paraffin and gas as a source of energy for cooking (Stats SA 2016). Alfred Duma boasts a higher population that has access to electricity in comparison to the 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.

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3.1.11.2. TOILET FACILITY

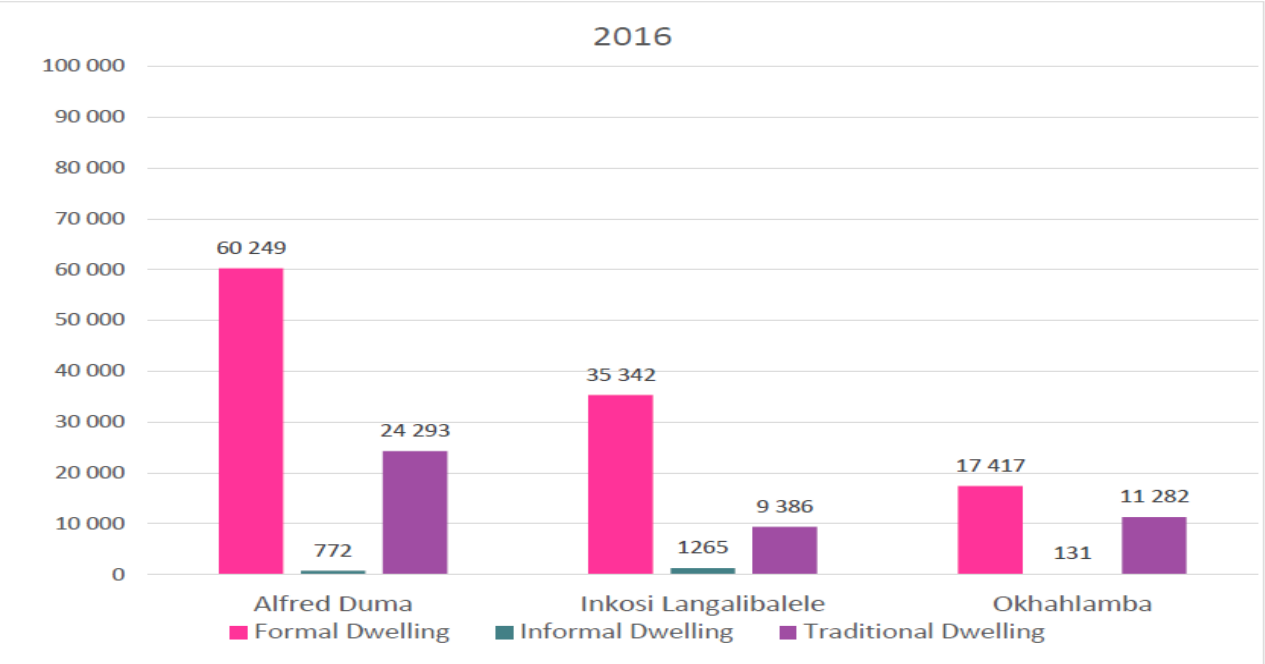
The Alfred Duma Local Municipality is predominantly rural in character yet over 50% of the population in the municipality have access to a flushed toilet facility. This indicates that most of the population in the municipality has access to water and other basic services. The presence of a flushed/chemical 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.



3.1.11.4. 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.

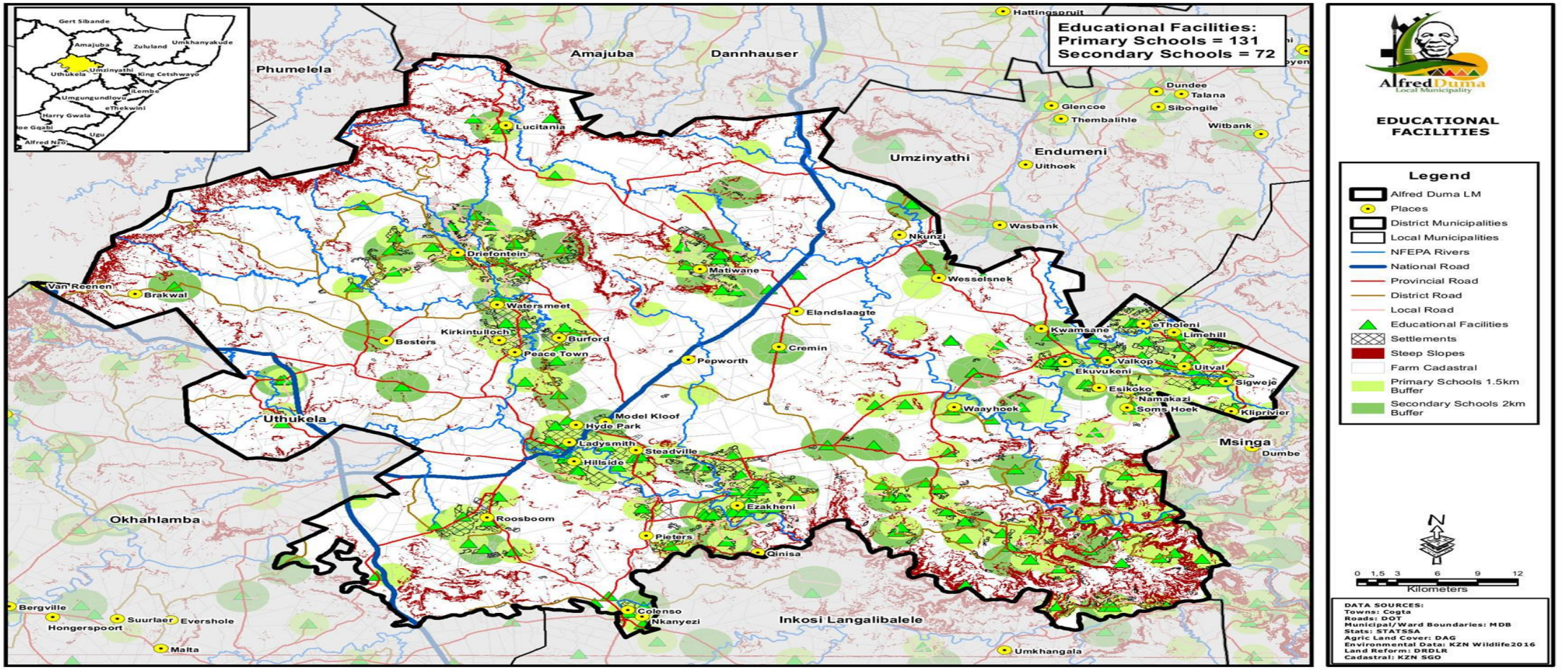
Alfred Duma has a population with low literacy and education levels with about 75% of the population not having access to matric certificates. Low education levels can impede the economic growth of a municipality and the population in genera especially in the technologically advanced era by which we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

The Municipality had worked diligent with various stakeholders and private investors in addressing the challenge of low level of education within the Municipality's jurisdiction. As a result, the Municipality is currently comprising of 131 primary schools and 72 secondary schools, and 11 combined school. In terms of the pass rate, the KwaZulu Natal Department of Education is demonstrating an increasing trend since the first NSC examination in 2008. The Province has shown an improving performance by more than 14% since 2008, reaching a historical mark of 73.1% in 2012. This is an increase of 5% compared to 2016.

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 need's analysis done in IDP community meetings.

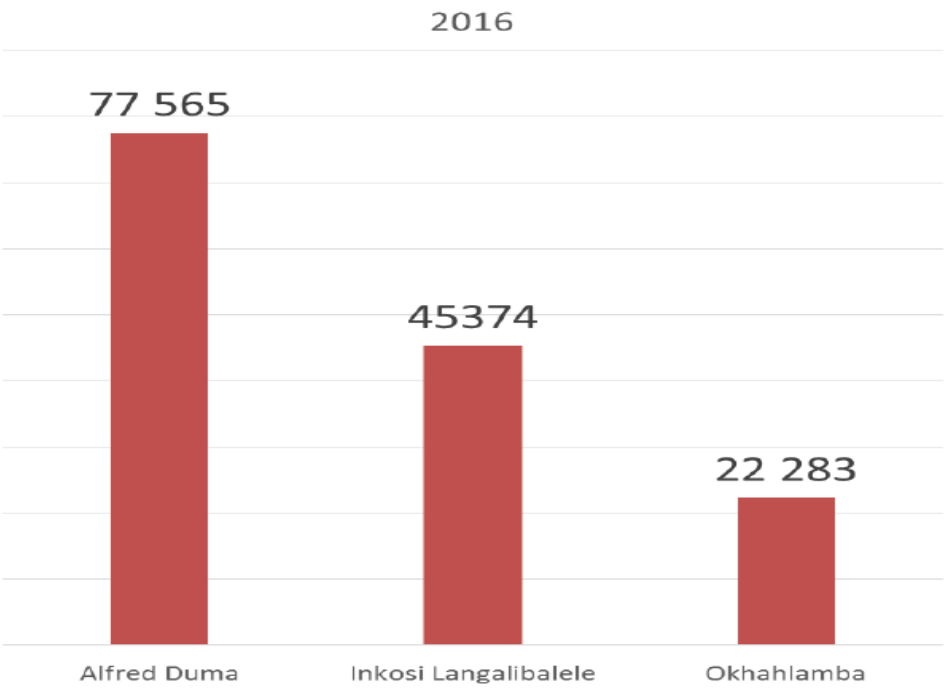
The number of people with no schooling dropped between 2011 and 2019 with a drastically decline between 2010 and 2011 in uThukela, while the number of those people with grade 0-11 shows a significant increase over the period under review. The number of people with matric only has shown a large increase.

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Source: Alfred Duma Local Municipality 202

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3.1.11.5. 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

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3.1.12. 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.

3.1.13. 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 whist 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.

3.1.14. DISABILITY STATUS

People with Disability in South Africa encounter a range of physical, cultural social and attitudinal barriers, which prevent them from enjoying and accessing their full civil, political, economic, and social and developmental rights.It is essential for the municipality in their implementation plans to develop initiatives that will support and develop people living with disabilities. In different structure of the municipality, they should be represented so that they have their inputs on developmental issues considered and what challenges they are facing within the society, which must be addressed through cooperative governance initiatives by different government departments. Further ADLM must consider in all their constructions or when approving building plans that the needs of people living with disabilities must never be compromised. On job opportunities priority should also be given to people living with disabilities, in terms of the employment equity act.

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In addition, the Municipality has established a disability forum that intend to assist Municipality in identifying, understanding and accommodating people with disabilities. The Municipality has employed about 12 people with disability.

3.1.15. EMPLOYMENT STATUS

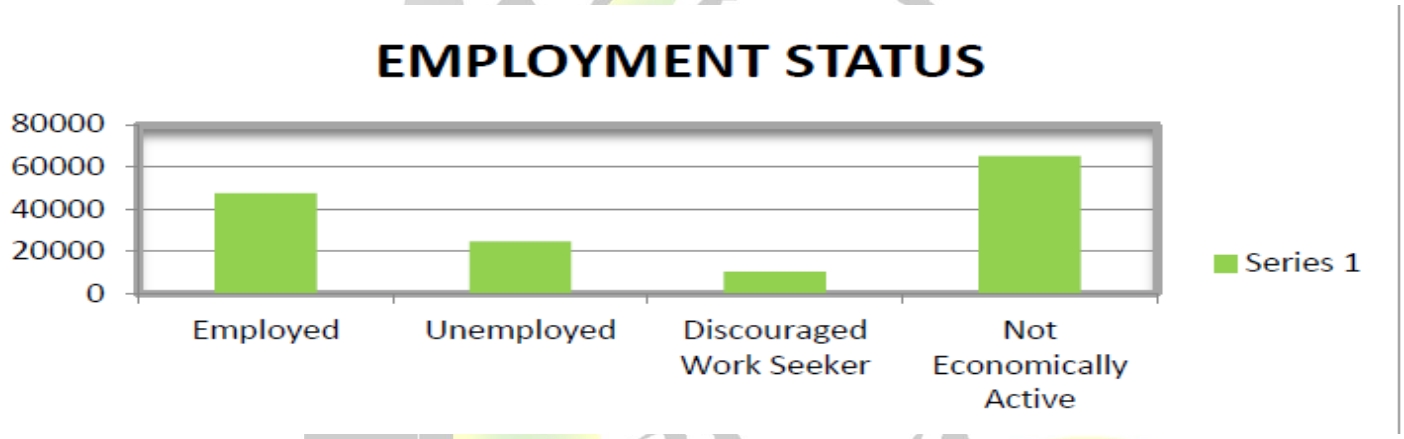
The employment status of the Alfred Duma Local Municipality depicts that a majority of the population are not economically active. This can be due to various social and economic factors which includes but are not limited to

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 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 DISTASTER ANALYSIS)

3.2.1 REGIONAL CONTEXT

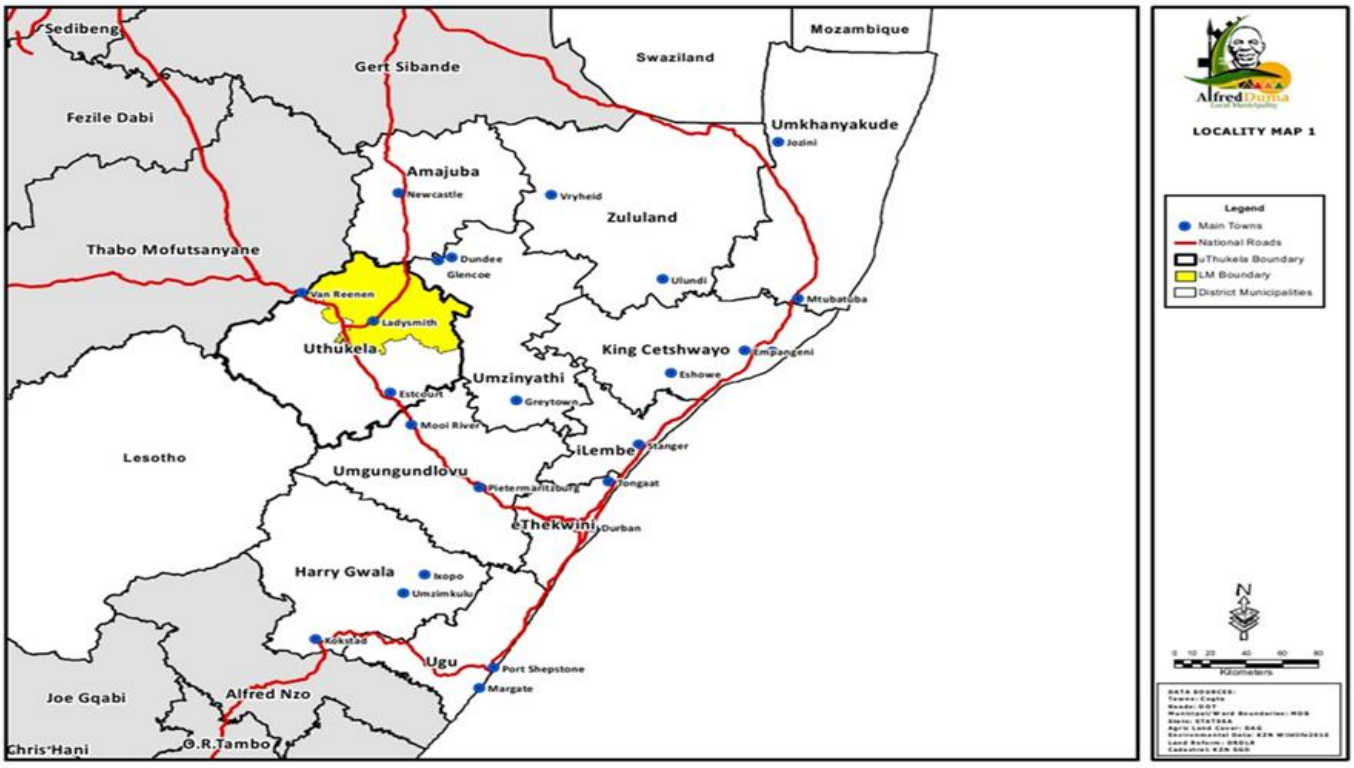
Alfred Duma Local Municipality is in the northern part of UThukela district municipality. It is flanked by Okhahlamba municipality on the western side while Imbabazane is on the Southern side with Umtshezi on the south-eastern part of the district.

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

Service Delivery beyond expectation.

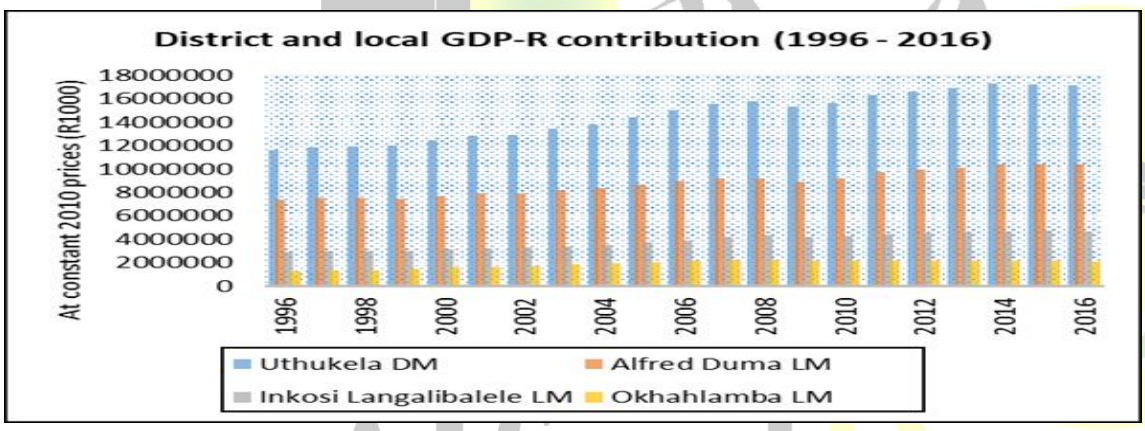
3.2.2 DISTRICT SPATIAL ECONOMY

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.

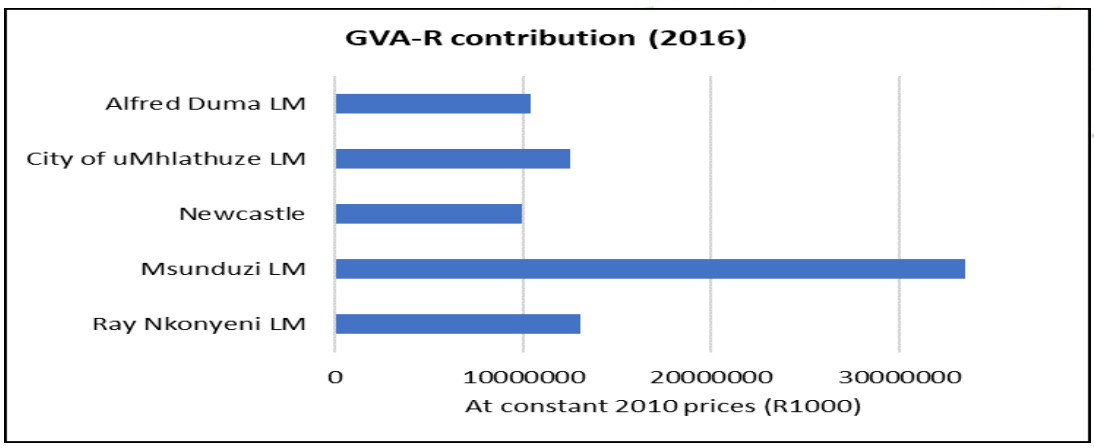
The economy of Alfred Duma local municipality is well developed with Ladysmith as its major town having well-established and serviced areas for light-to-medium industries and commercial service centres. The municipality's Gross Domestic Product by Region (GDP-R) was estimated at R10.3 billion in 2016 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 uMhlathuze, Ray Nkonyeni and Msunduzi municipality in terms of GDP-R contribution to the province excluding eThekwini 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)



(PGDP, 2019)



(PGDP, 2019)

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 exists 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 tributes 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.

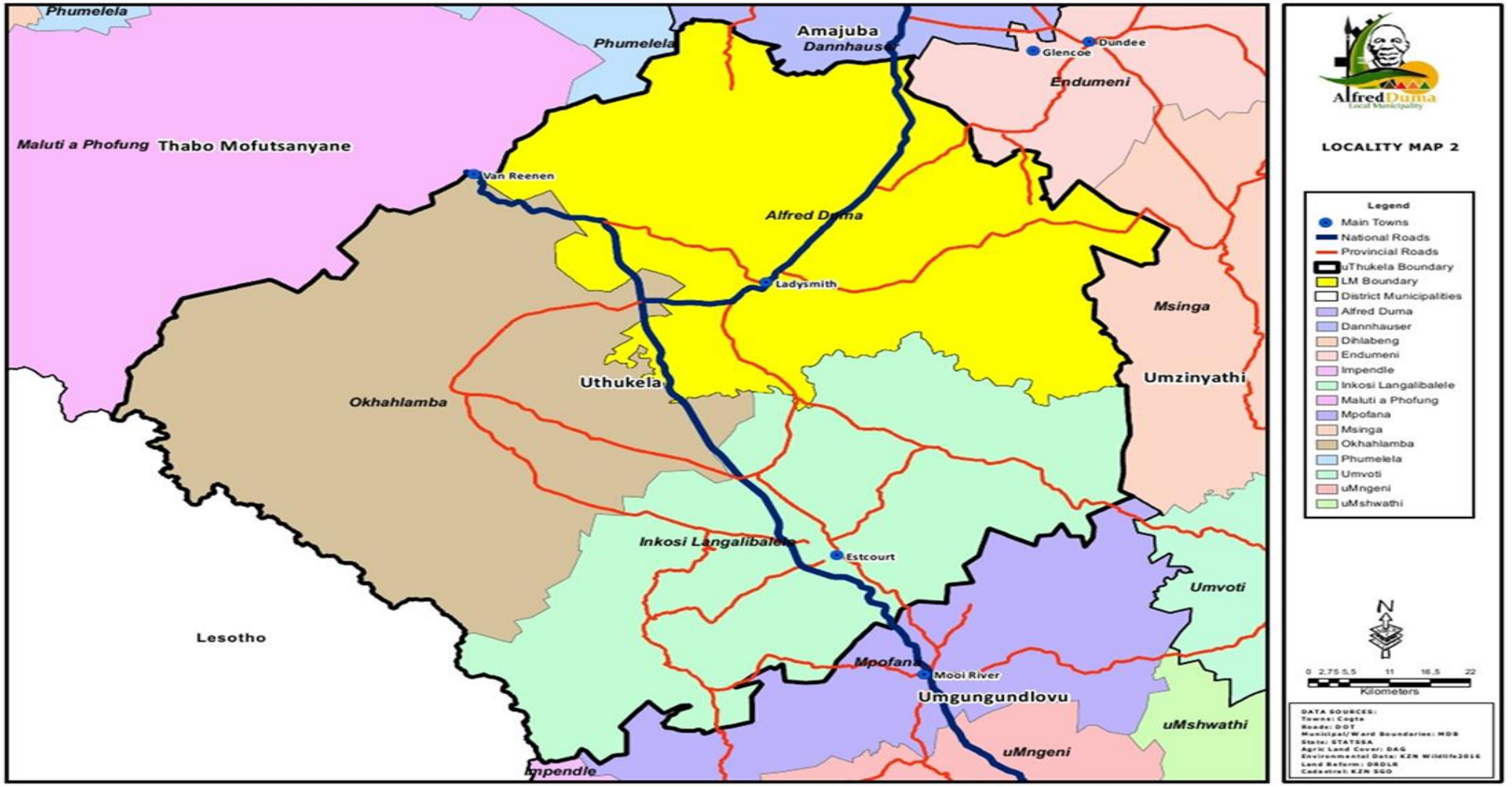
Peri-urban Settlements such as Roosboom and St Chads

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 though 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.

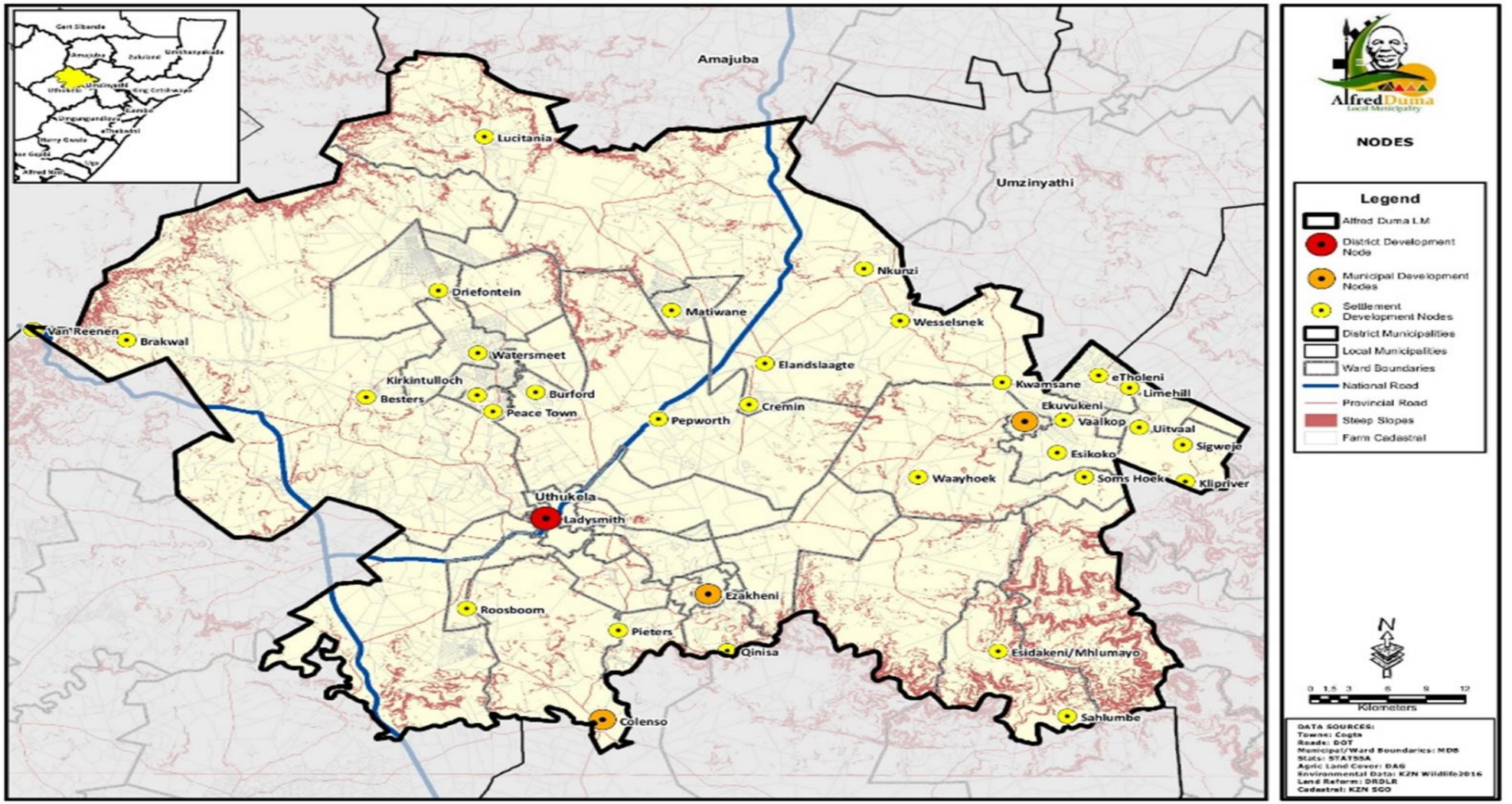
Alfred Duma
Local Municipality
Service Delivery beyond expectation.



Regional Locality on Alfred Duma Municipality

Local Municipality
Service Delivery beyond expectation.

3.2.7 NODES



Local Municipality
Service Delivery beyond expectation.

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 Ezakheno 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

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 furthermost 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 furthermost 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.

KwaMcane 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.

Alfred Duma Local Municipality
Service Delivery beyond Expectation.

Waayhoek is a settlement located south of Ekuvukeni and finds itself along the P355 road. This settlement is 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 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 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.

AlfredDuma Local Municipality Service Delivery beyond expectation

Driefontein: The settlement is comprised of a number of small settlements which include Rantjiesvlakse, 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 (Matiwaneskop Clinic);

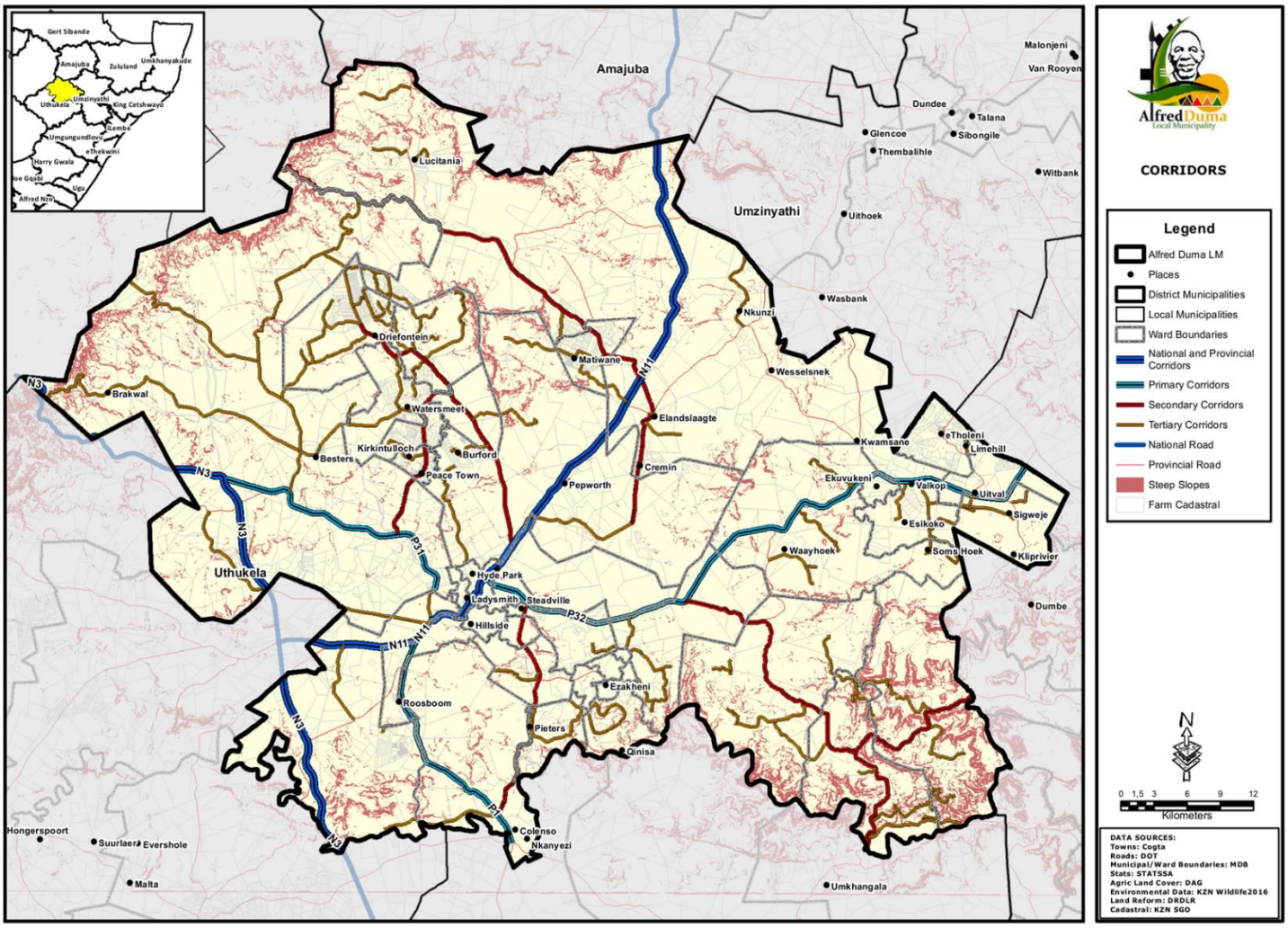
Educational facilities

Van Reenen: This settlement is located at the KZN/Free Stat broder 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.

AlfredDuma
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.

Alfred Duma Local Municipality Service Delivery beyond expectation.

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.

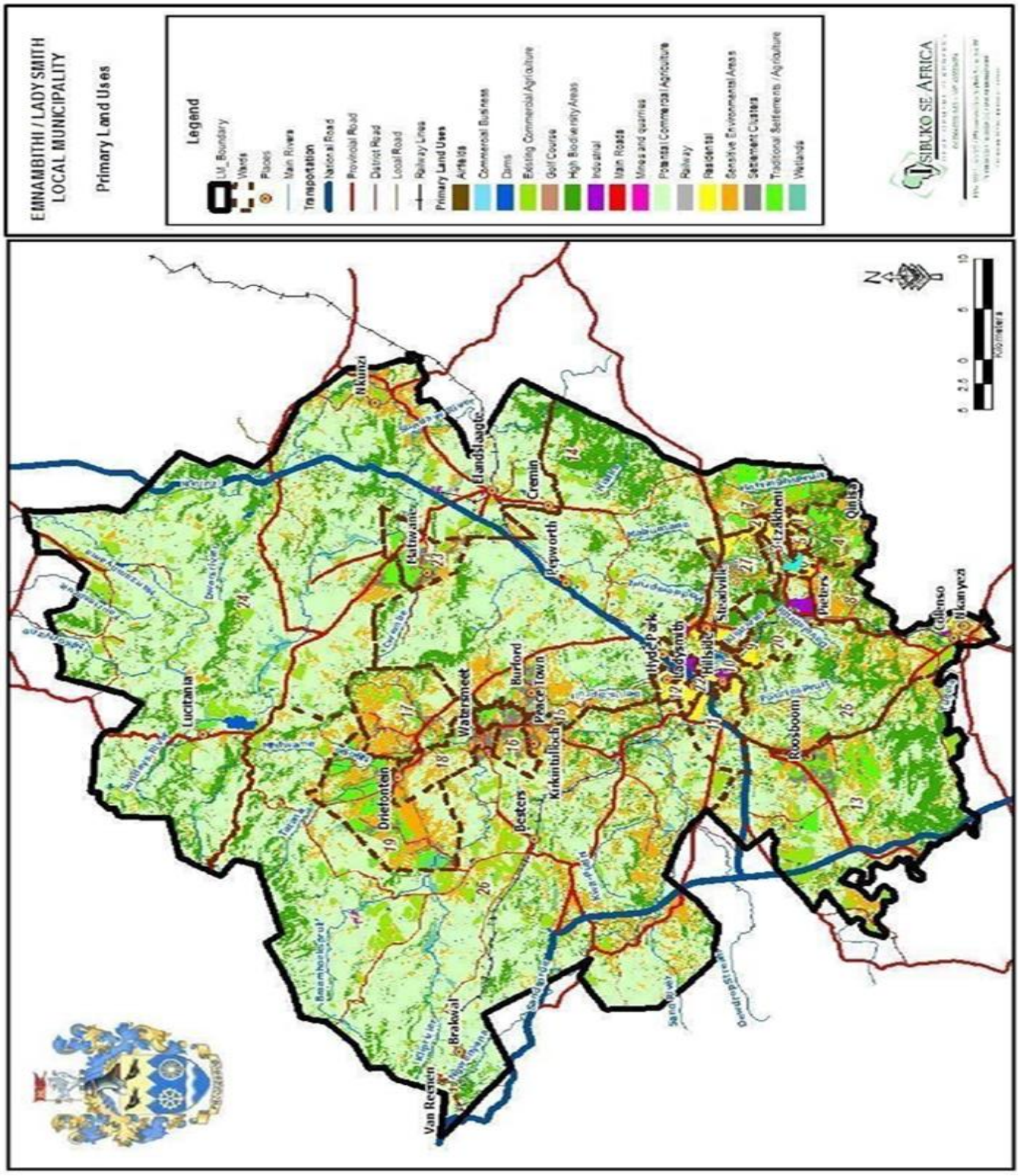
P237 linking Driefontein Complex with R103 through Besters. This road requires substantial upgrading where it becomes D44.

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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

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

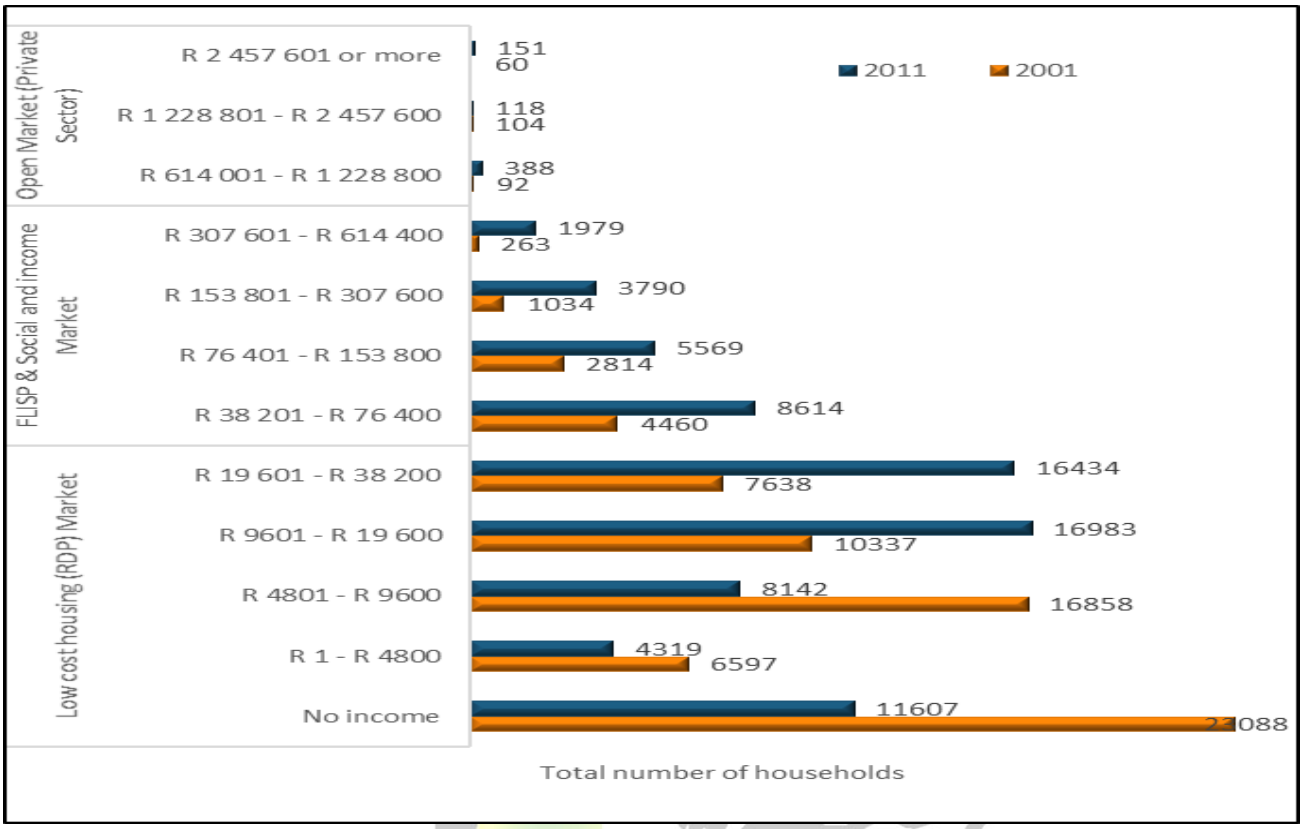
Human settlements are the spatial dimension as well as the physical expression of economic and social activity. The creation of sustainable human settlements is inevitably an objective for social development as it defines and conditions the relationship between where people live, play and work on the 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.

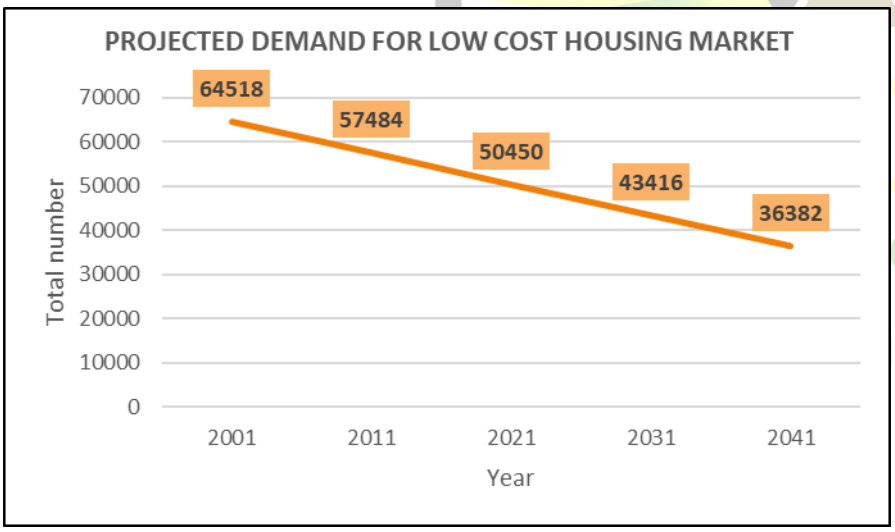
The need to develop middle-income housing in the municipality has been identified. This will accommodate, amongst others, civil servants who are working within the public sector and also those who are seeking suitable affordable housing, which can be purchased with the assistance of government housing 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. An 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.

AlfredDuma
Local Municipality
Service Delivery beyond expectation.



(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 Matiwaneskop 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 Matiwaneskop 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

3.2.11.4 COMMUNAL PROPERTY ASSOCIATIONS

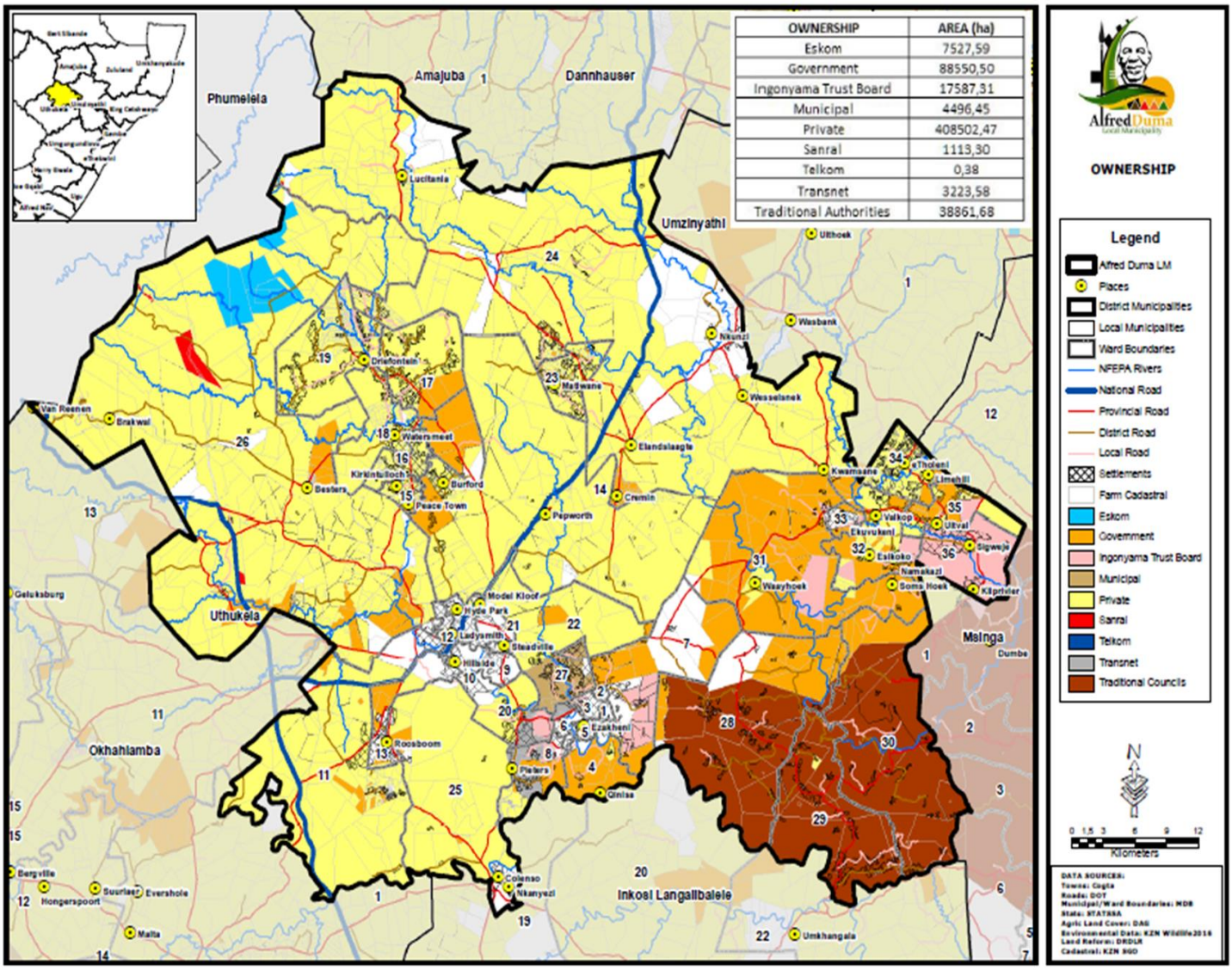
The number of claims implies that the land would increasingly be registered in the name of communities. The land reform beneficiaries usually form a structure called Communal Property Association (CPA). The land that has been acquired through the land reform programme is commonly procured by the Department 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

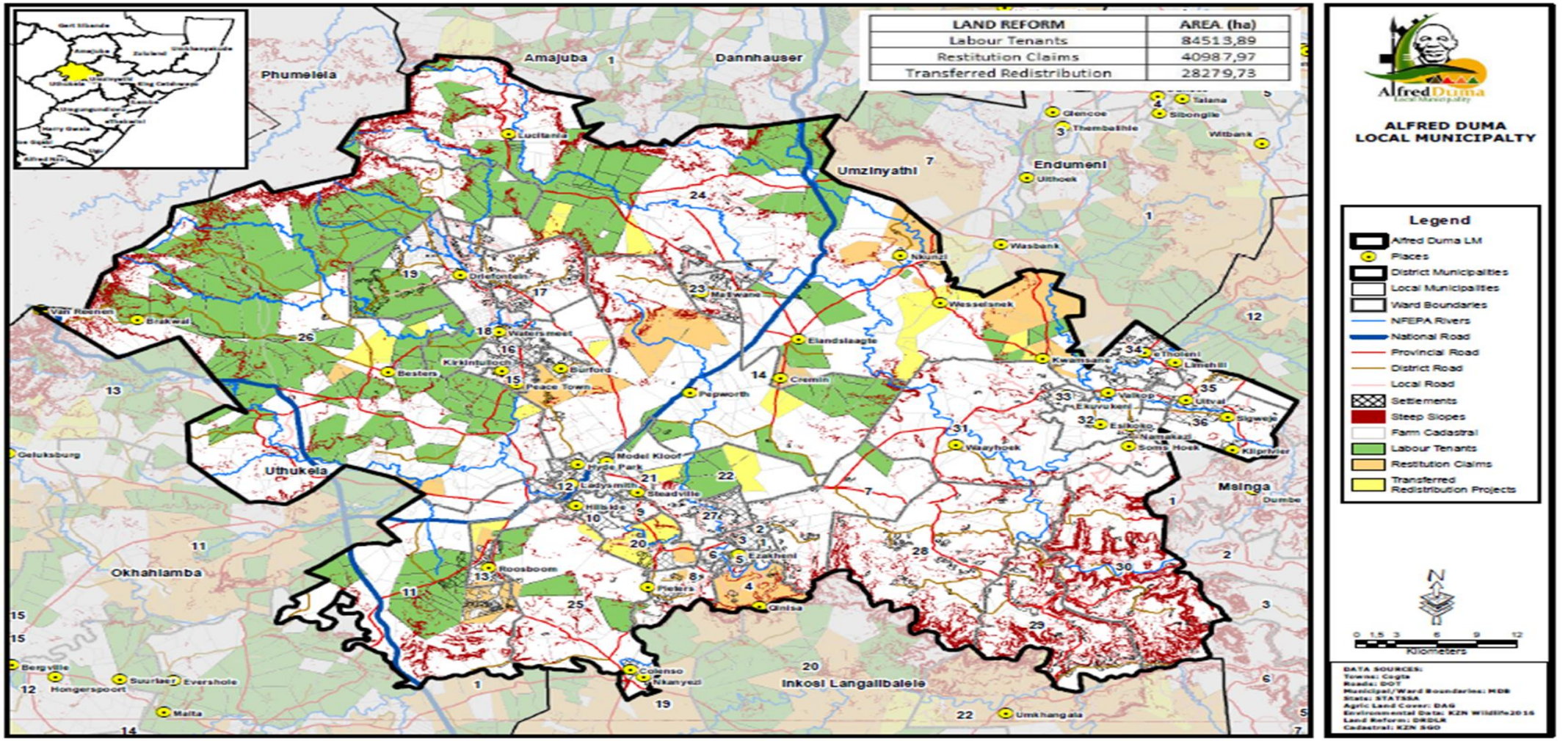
There is no land tenure upgrading projects that have been initiated within Alfred Duma Local Municipality. However, it is evident that the scope of this initiative would need to be explored within some parts of the municipal area. This would probably include the upgrading of land tenure rights into freehold 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 owned with capital and soft skills to manage the farms in a manner that ensures that these remain productive.



Land Ownership



Land Reform Map

Local Municipality
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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 assists 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. Infrastructure Assessment

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 on 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
Service Delivery beyond expectation.

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%
				Degraded:
Dongas & sh			eet Degraded: th	icket unimproved
Waterbodies	Wetlands	erosion scar	s & bushland (et	c) grassland
0.2%	0.1%	1.9%	2.8%	5.7%
Cultivated: temporary - commercial dry land: commercial	Cultivated: temporary - commercial/s	Cultivated: temporary - s land: residential	emi-ubsis Urban /	-up Urban / built-up irrigated land tence dry land
0.9%	2.3%	2.5%	0.8%	0.1%
land: industrial / transport	Mines & 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 ths category only for agriculture.

All efforts need to be made to limit the degradation of natural agricultural resources in accord with the Conservations 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 the 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 KwaMcane, 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.

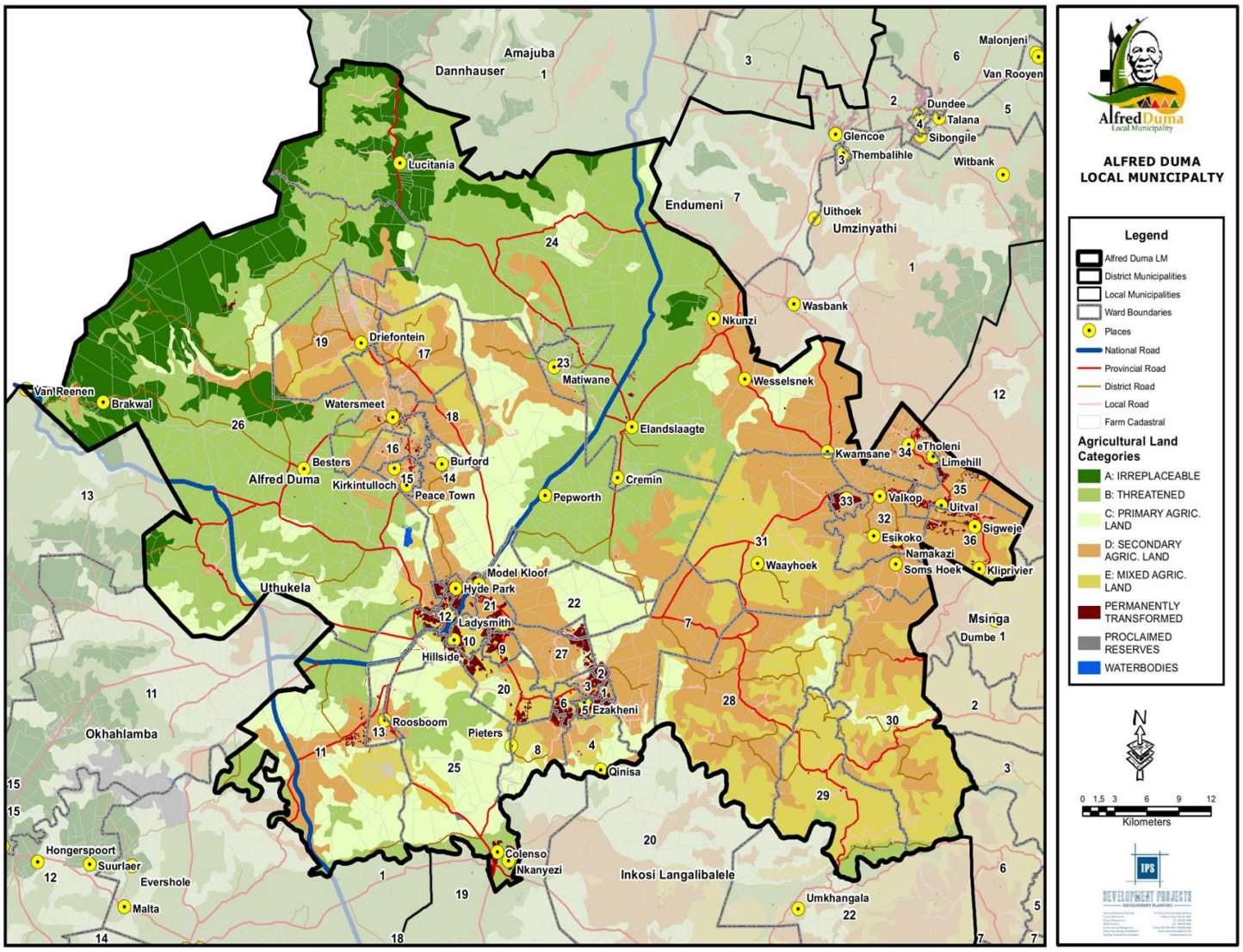
Proclaimed Reserves Land

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.



Agricultural potential

Local Municipality
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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-coordinating 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.

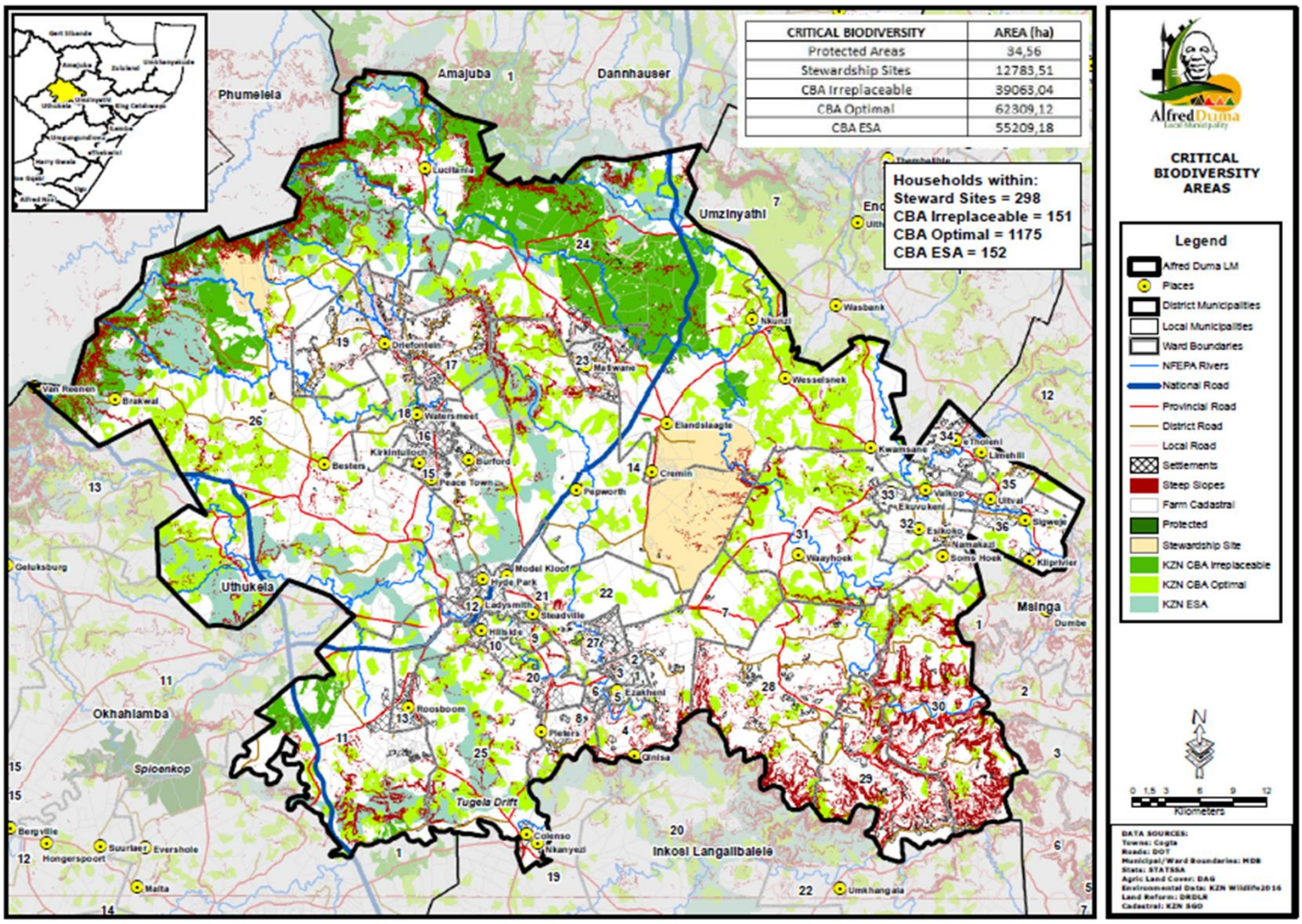
The CBA: Irreplaceable are mostly located on the north of the municipality and there are approximately 151 households that are located within this designation. CBA Optimal is spread throughout the municipality and there are 1 175 households that are found within this designation. CBA: ESA is mostly found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

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%



CRITICAL BIODIVERSITY	AREA (ha)
Protected Areas	34,56
Stewardship Sites	12783,51
CBA Irreplaceable	39063,04
CBA Optimal	62309,12
CBA ESA	55209,18

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. 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.

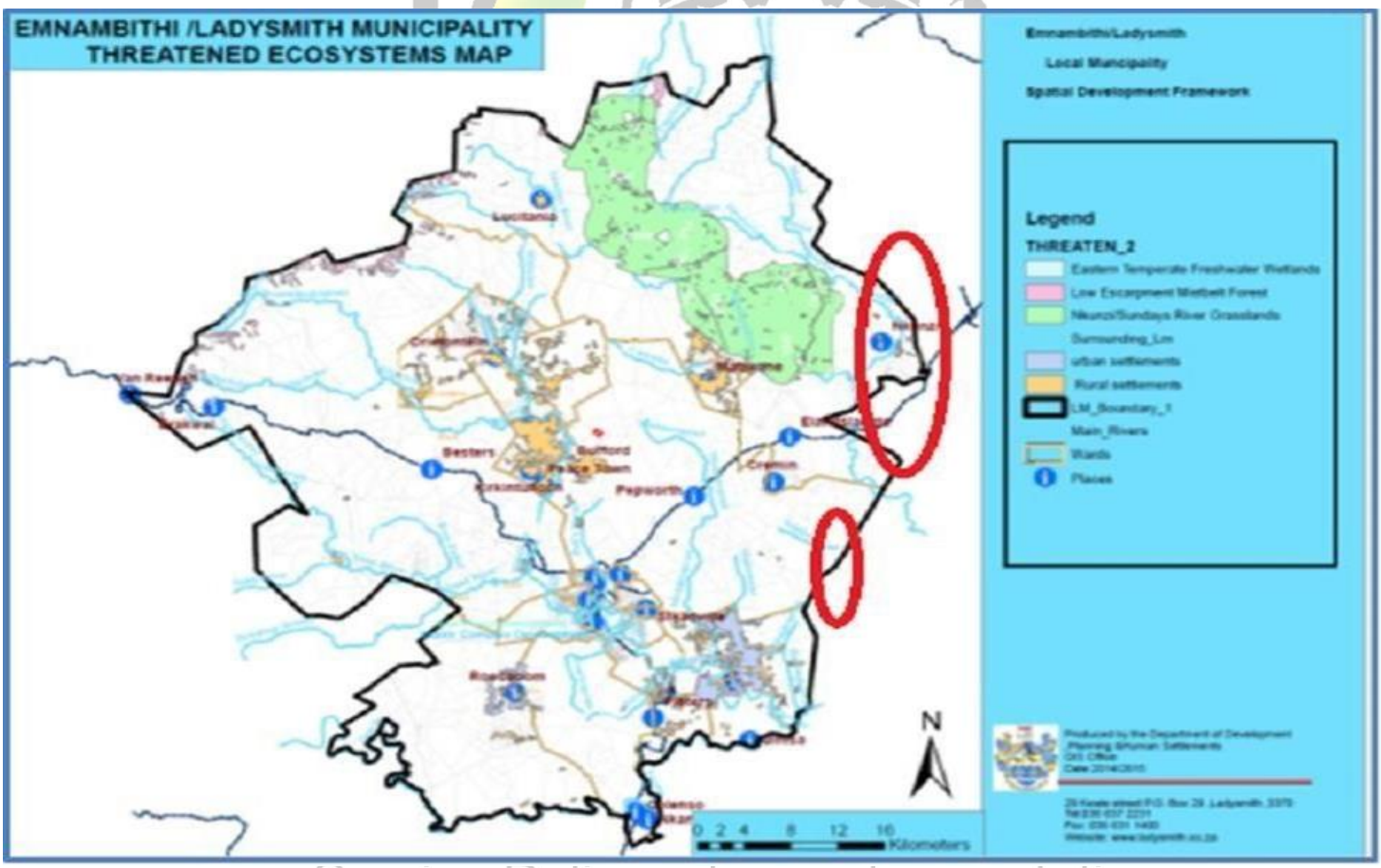
Moist Transitional Tall Grassveld (MTTG) Prevalent in the Majuqula area Valley Bushveld (VB) prevalent in the Sundays and Tugela river valleys. The Valley Bush veld is found in the hot valleys of the major rivers of the Province.

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.

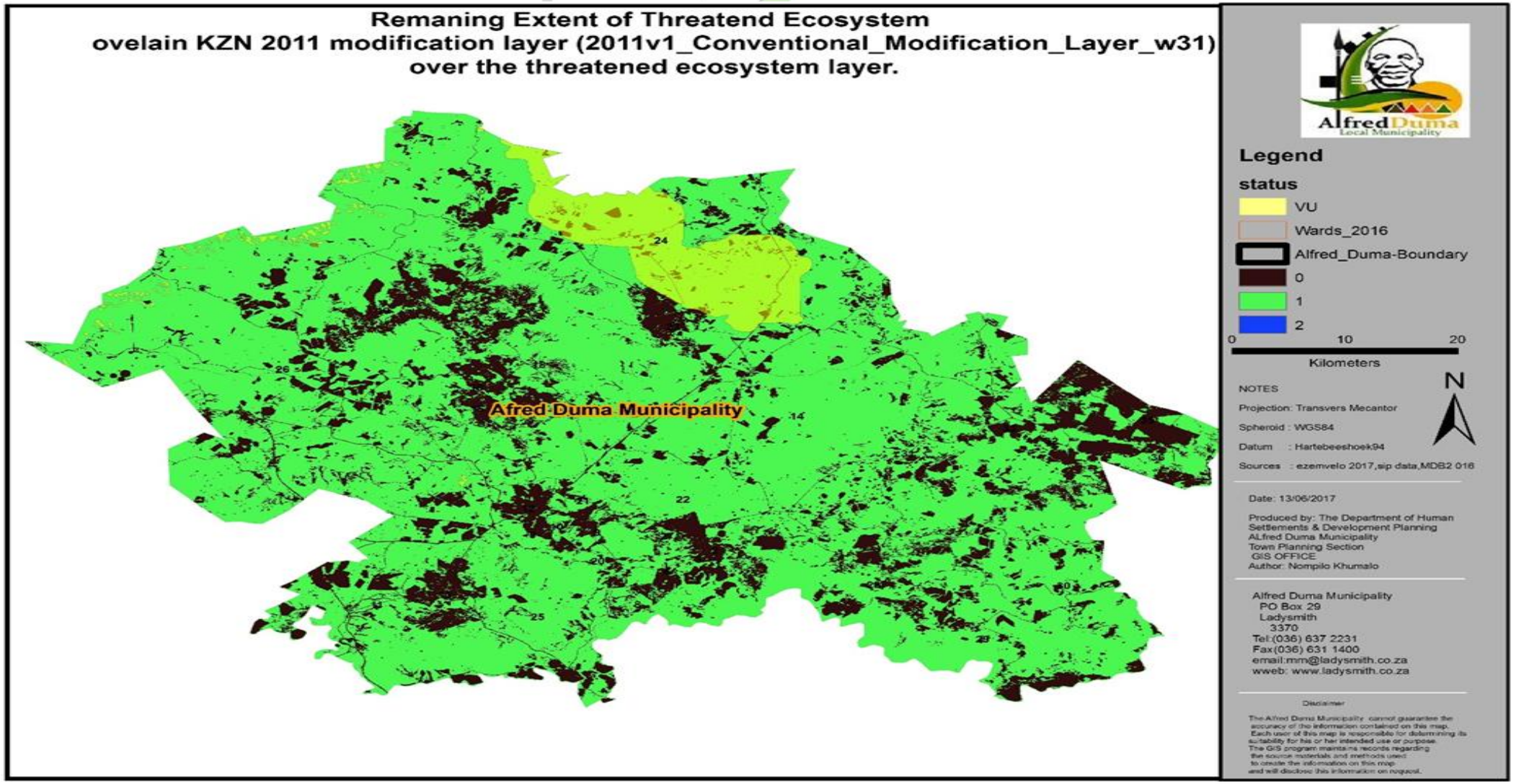
Sour Sandveld (SS) prevalent in the northern part of the municipality, livestock production potential of the natural Grassveld is somewhat lower than in the Dry Tall Grassveld In Ladysmith the Northern Afro temperate Forest is restricted to low ridges and mountain Kloofs where the northern Highveld is 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).



Service Delivery beyond expectation.



Above details threated eco systems in the Alfred Duma Area.

Local Municipality
Service Delivery beyond expectation.

The table below indicates species that currently exists and that have the potential to extinctions:

Family	Species	Conservation Status
Fish	Barbus pallidus	Least Concern
Amphibian	Leptopelis xenodactylus	Endangered
Amphibian	Afrixalus spinifrons	Vulnerable
Bird	Bugeranus carunculatus	Critically Endangered
Bird	Hirundo atrocaerulea	Critically Endangered
Bird	Anthropoides Paradisea	Vulnerable
Bird	Balearica regulorum	Vulnerable
Bird	Bucorvus leadbeateri	Vulnerable
Bird	Gyps africanus	Vulnerable
Bird	Hemimacronyx chloris	Vulnerable
Bird	Neotis denhami	Vulnerable
Bird	Lioptilus nigricapillus	Near Threatened
Bird	Zoothera gurneyi	Near Threatened
Insect	Chrysoritis aureus	Rare
Insect	Iolaus diametra natalica	Rare
Insect	Durbania amakosa flavida	Indeterminate
Mammal	Chrysospalyx villosus	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.

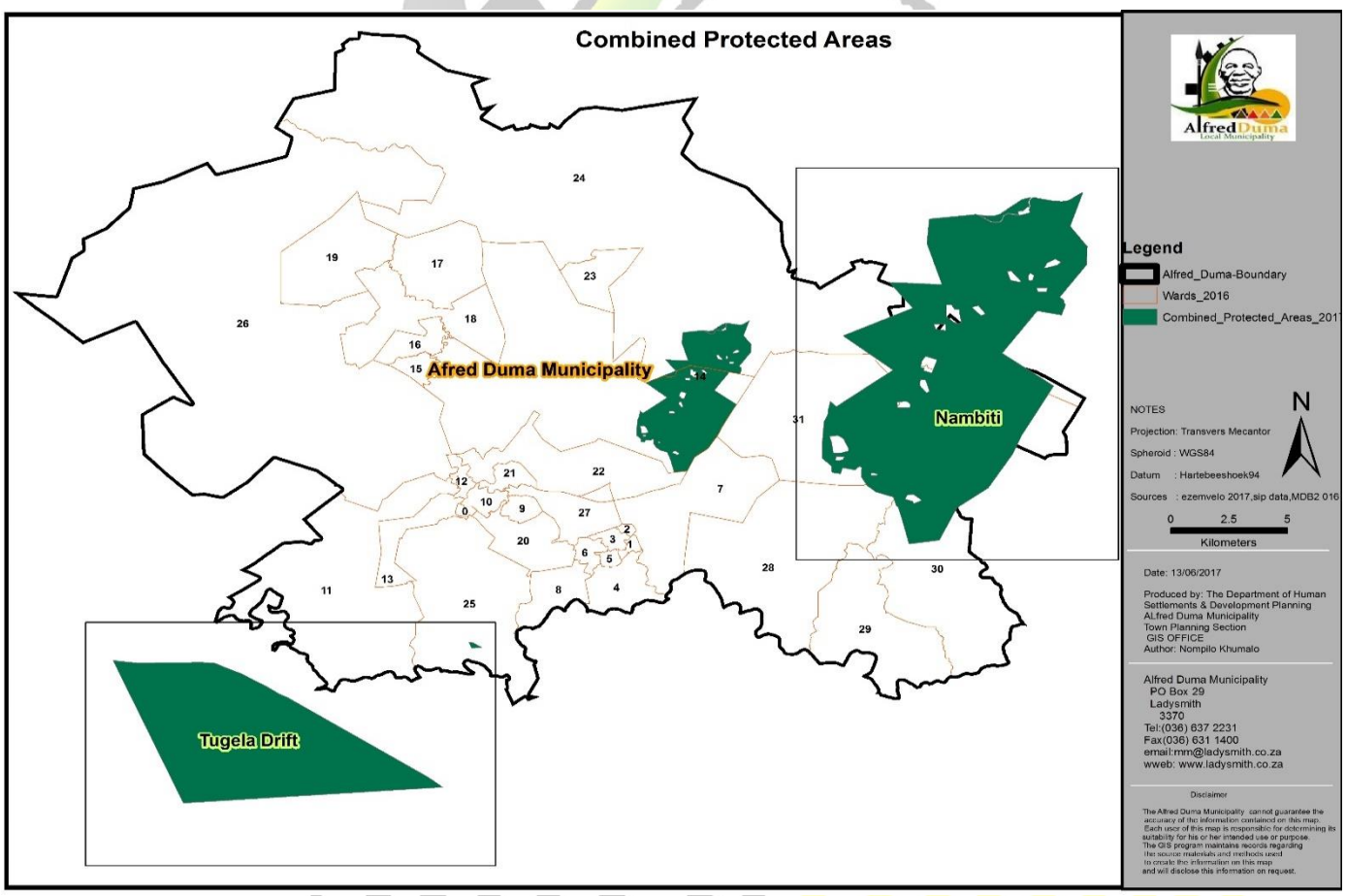
Alfred Duma Local Municipality
Service Delivery beyond expectation

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 sever flood was in 1996 where hundreds of families where 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 an 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 750m 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 16.50C. The highest temperatures are experienced during the month of January where temperatures reach 30 ºC. 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.Fluctuational 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

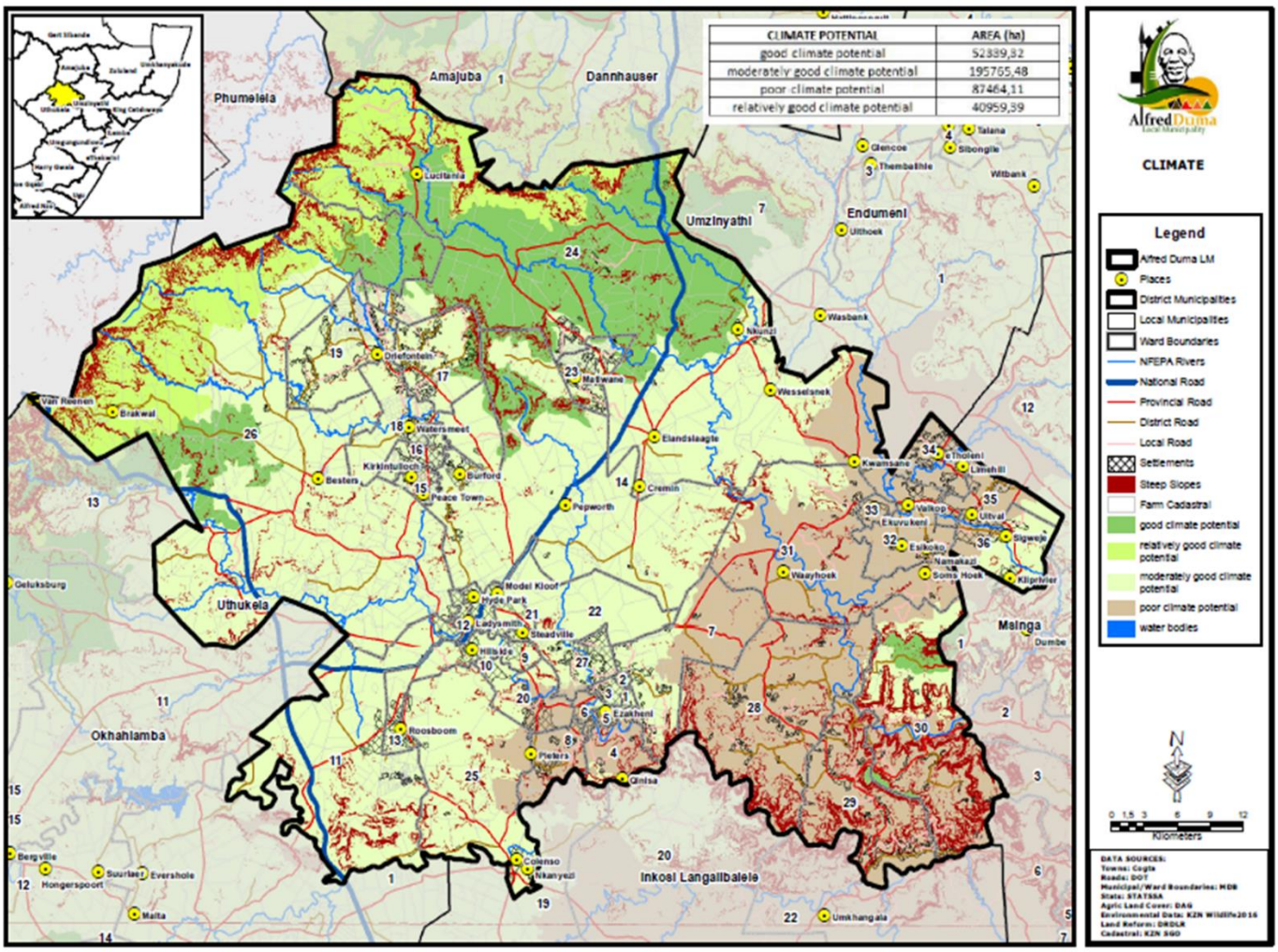
	encircled by the Drakensburg Mountains
3. Climate change effects at a global and local scale with ozone depletion the natural environment is altered resulting in depleting resources.	3. Utilization of the land with agricultural potential subjected to the irrigation of ground water.

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TOPOLOGY

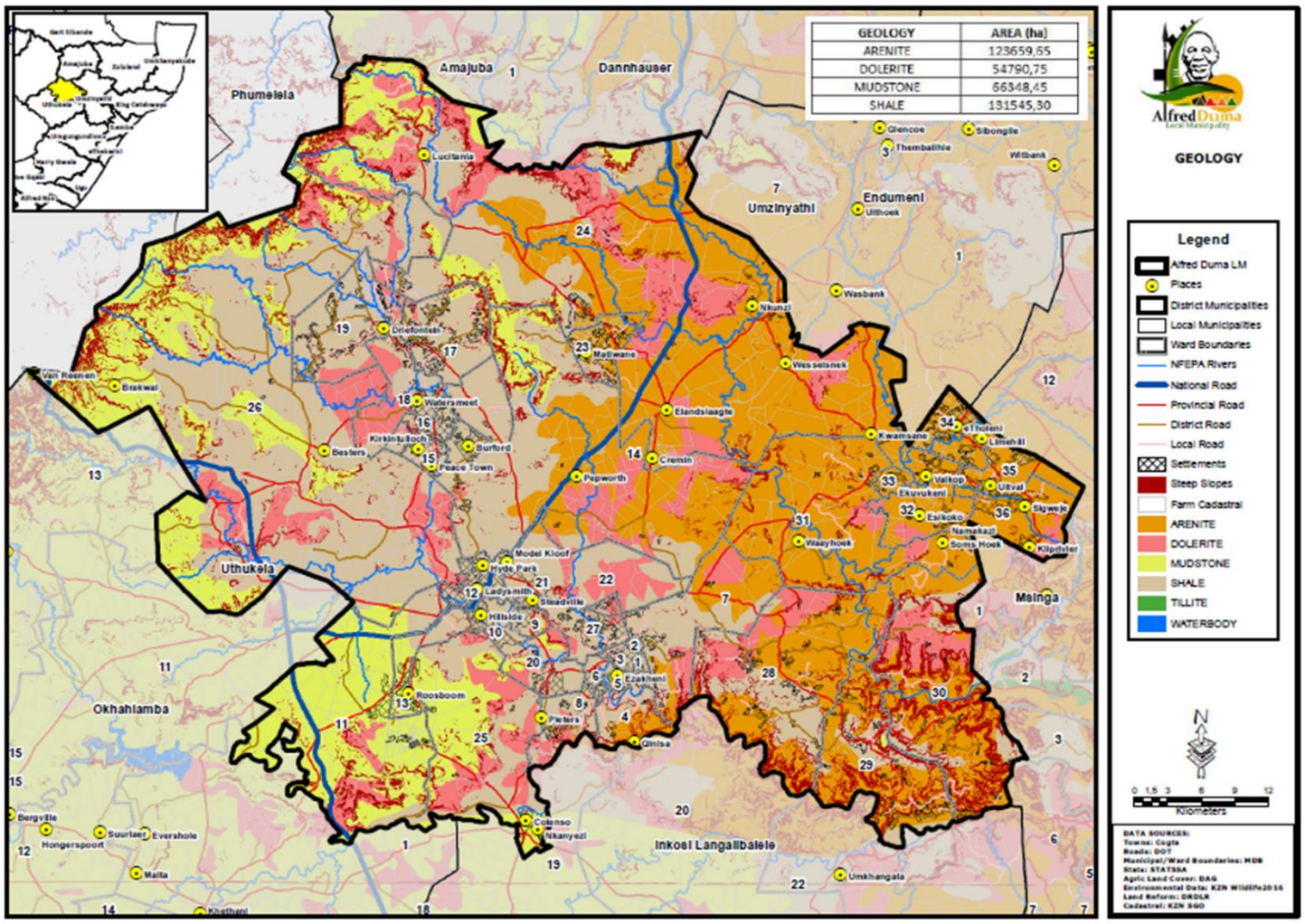
The ALFRED DUMA LOCAL MUNICIPALITY ‘s diverse topology is defined by the hilly, undulating landscapes, moderate to steeply slopes, broad valleys and flat plains along with the rolling hills as Ladysmith is located on the foothills of the Drakensberg Mountains, approximately 26kms from the Van Reenen 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.



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 Ecca 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 Ecca 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 Ecca 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 Ecca 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 deposit. 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 ADLM economy will be boosted greatly and a number of livelihoods will benefit greatly from natural resource.

Alfred Duma Local Municipality
Service Delivery beyond expectation

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 productively (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.

AlfredDuma Local Municipality Service Delivery beyond expectation.

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 the 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 direct 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

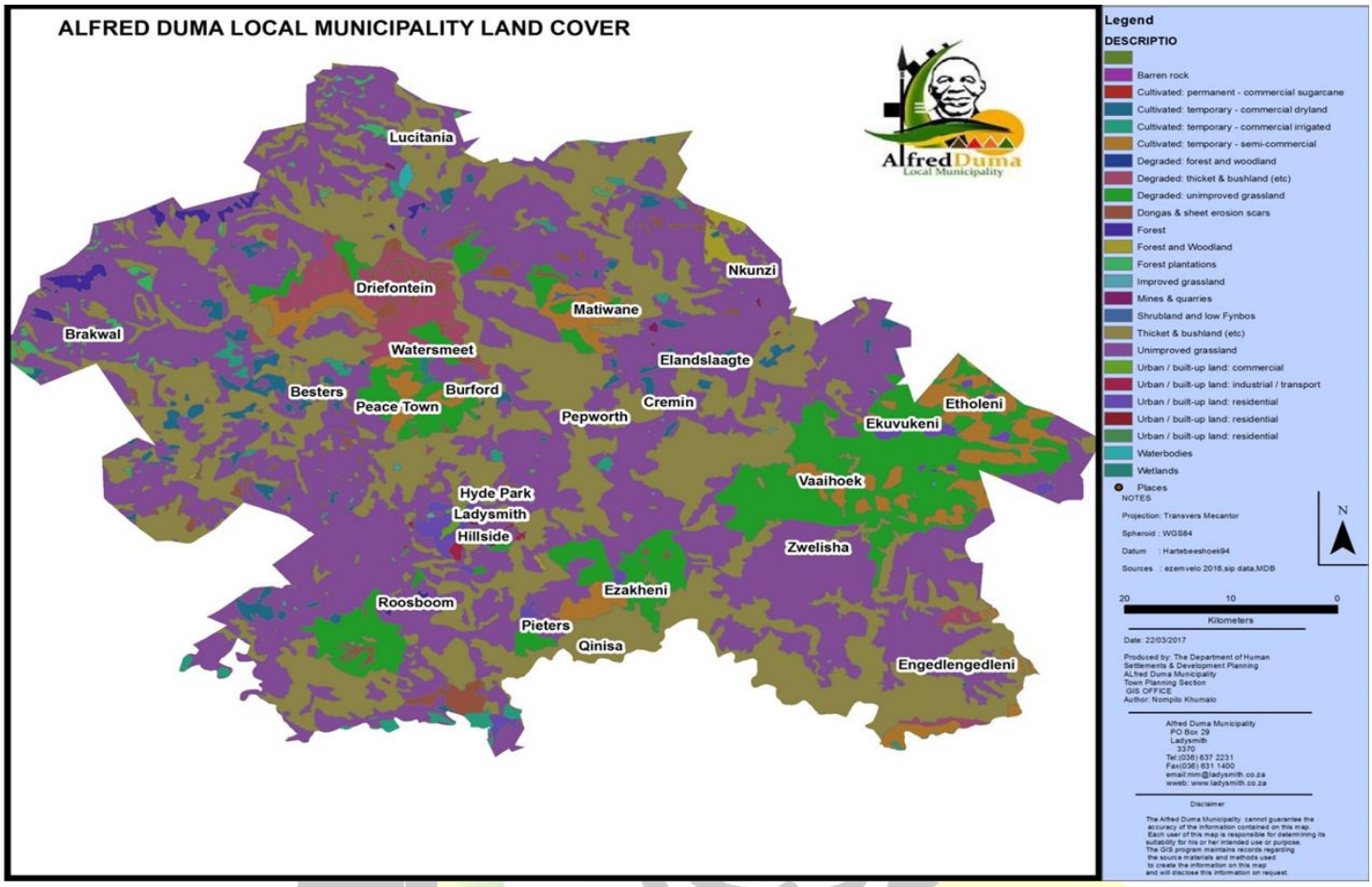
ENVIRONMENTAL ANALYSIS

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 Municipal 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.



Natures-centred approach recognises that natural systems interact in highly intrinsic ways not seen nor recognised by the naked eye and common understanding of people but must be cherished if collapses within them are to be prevented. Human activities on the landscape, such as developments of settlement, have to be sensitive to the ecological processes. Therefore, rather than imposing settlement development on the environment, a co-existence approach is emphasised, thereby creating synergy between man-made and ecological systems. The presently unmanaged growth of both the towns and rural areas has devastating 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 air pollution
Negatively affect the overall deterioration in the living conditions of municipality residents with lack of natural resources.

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;

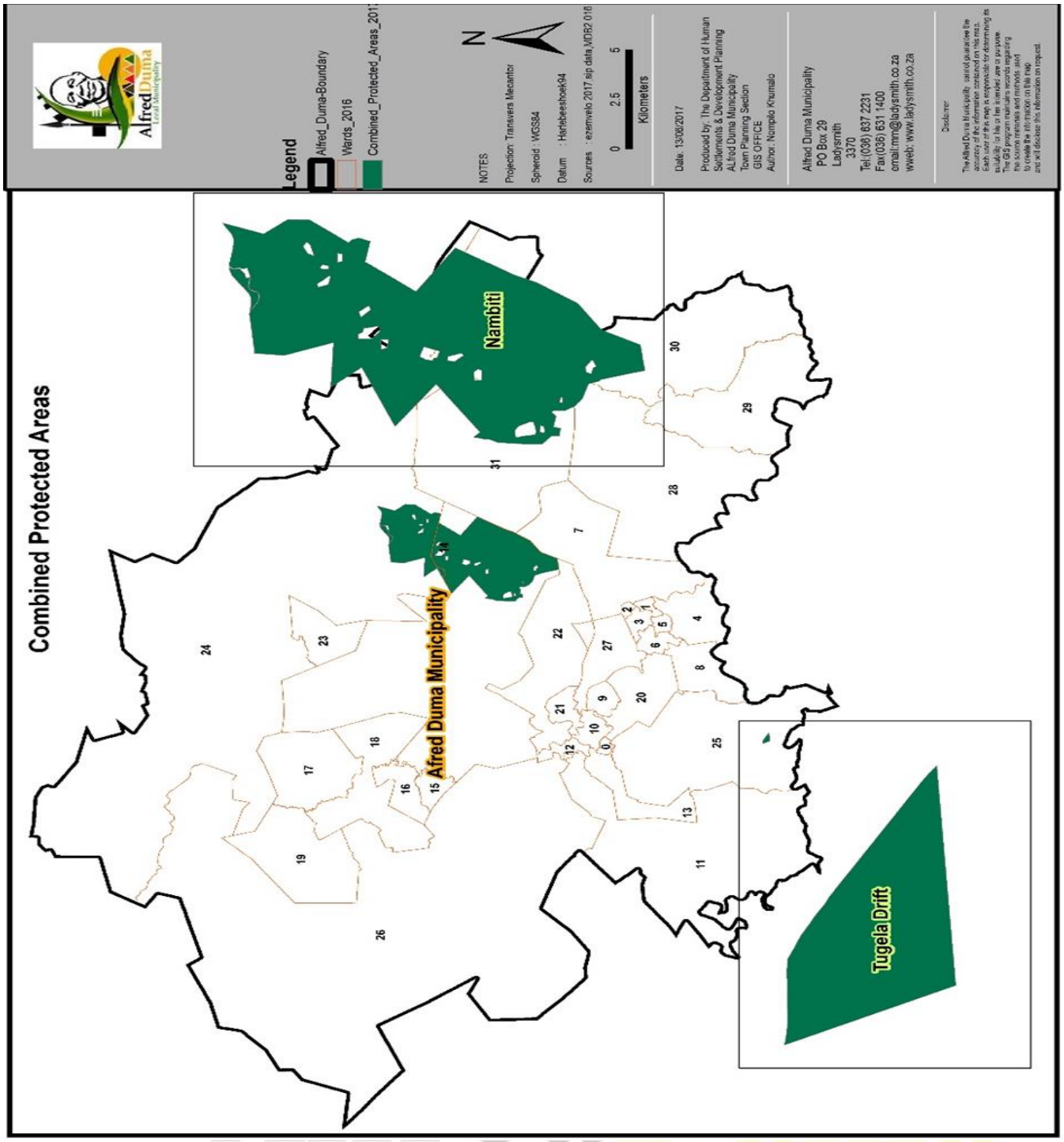
Environmental Conservation Act

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.

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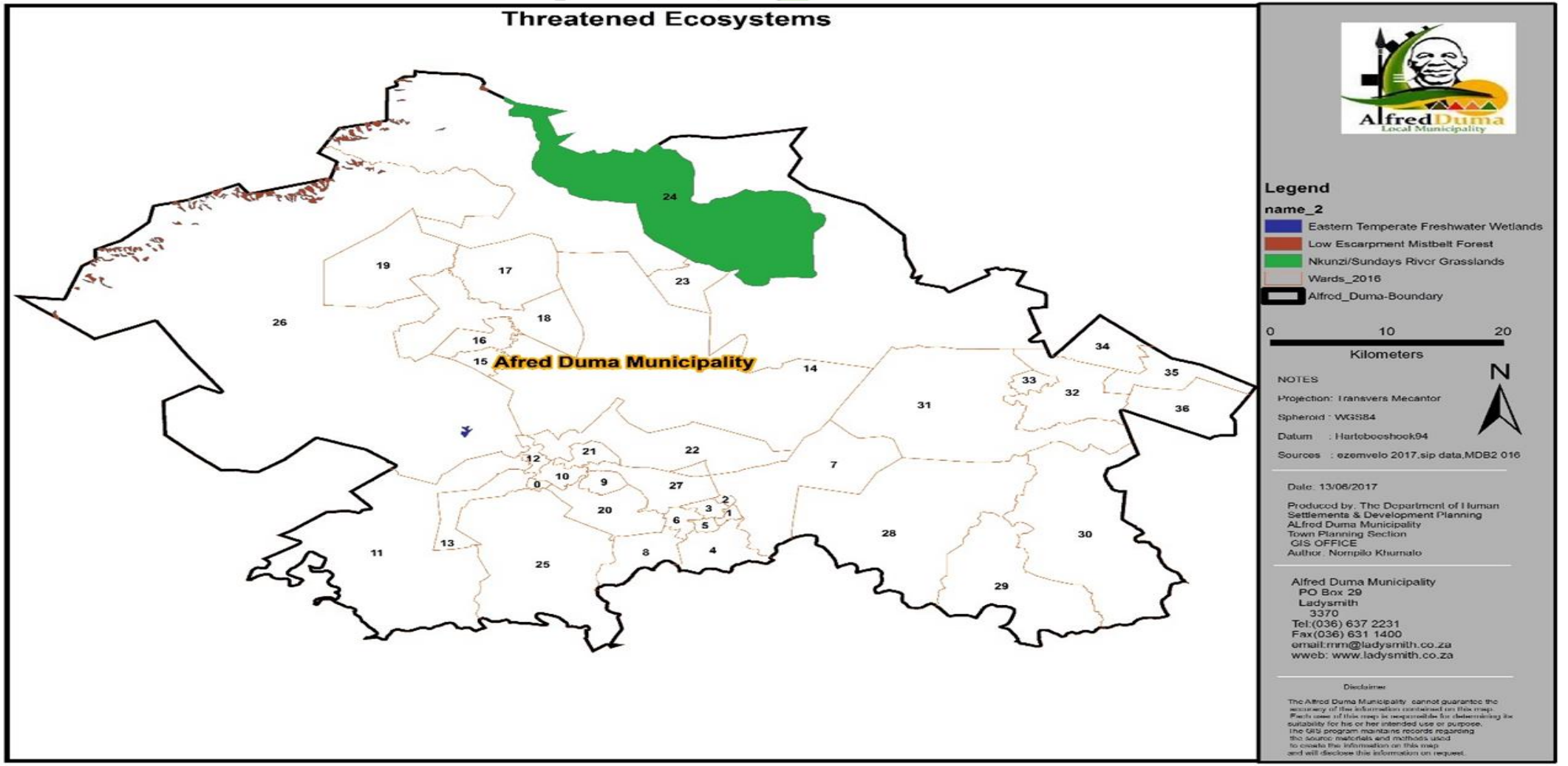


Ezemvelo Protected Area Boundary (2021)

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.

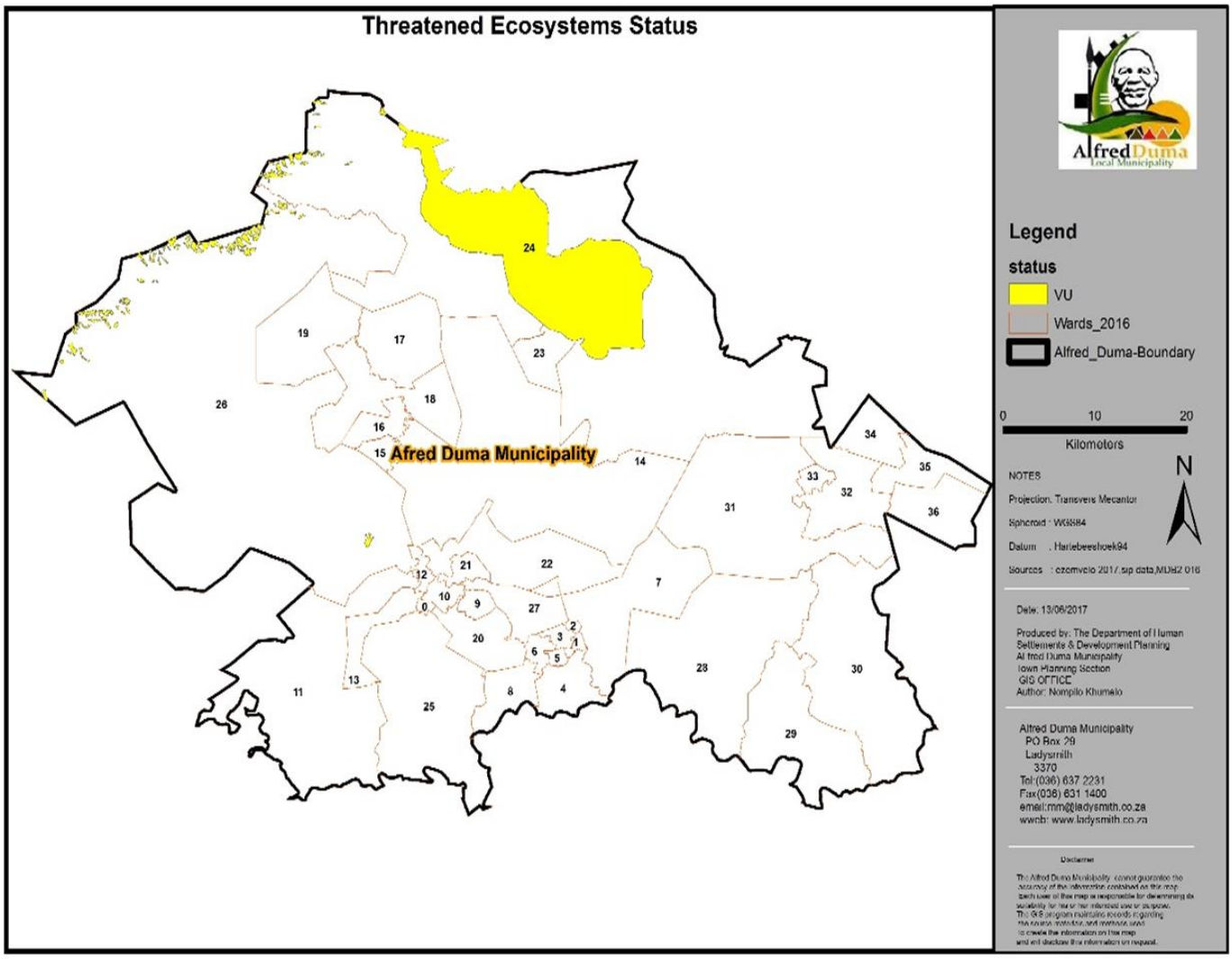
The conservation perspective of the central and northern parts of the Alfred Duma Municipality are characterised as vulnerable. These areas include the Driefontein town and the settlements in the central and northern parts of the Alfred Duma Municipality,



BGIS website http://bgis.sanbi.org

Figure Threatened Ecosystems

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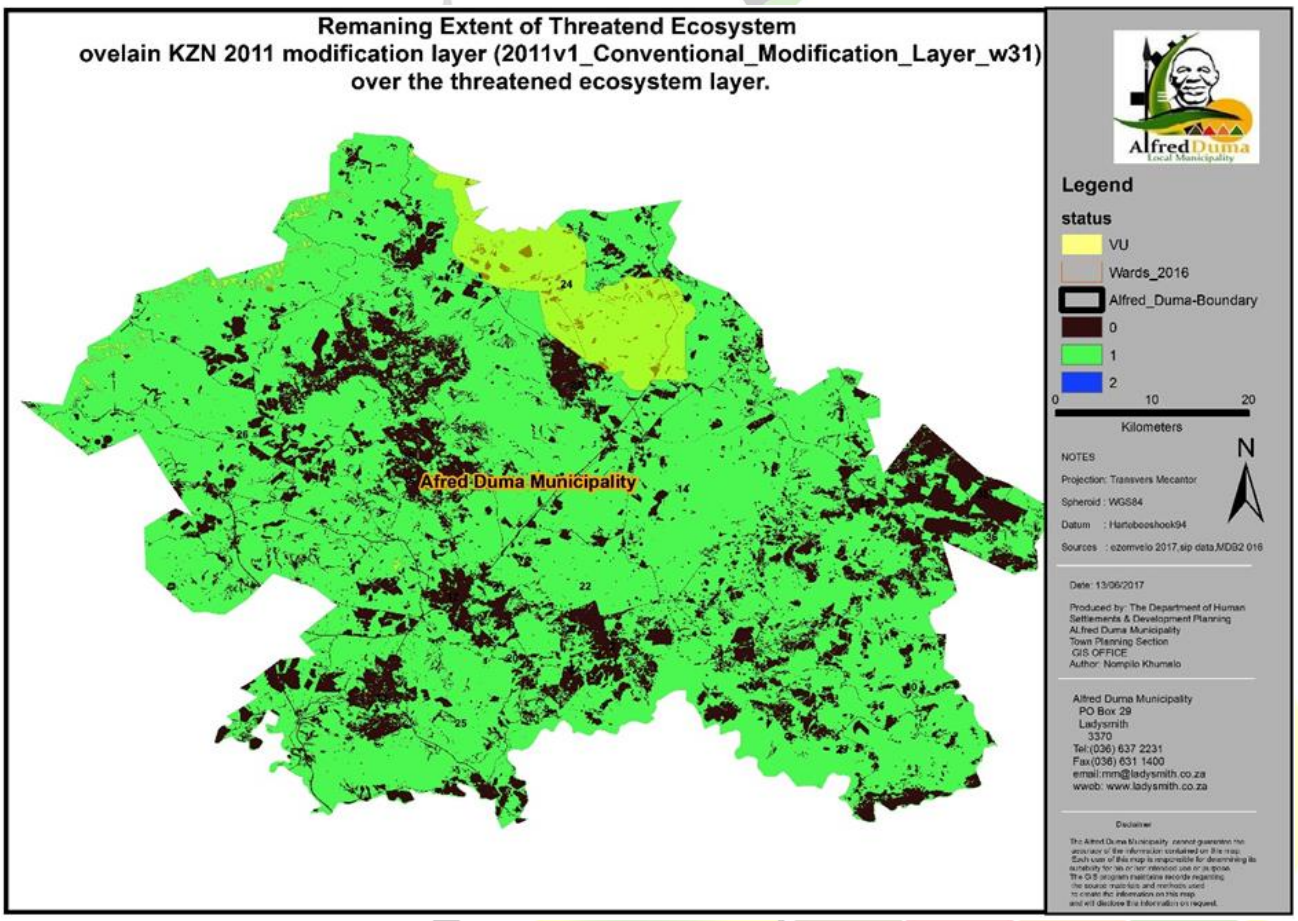
Figure Threatened Ecosystems Status Qou

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 Inkuzi/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 settlement's 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 its 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 measure to control the influx of dwellings within protected areas as well a threatened ecosystems dimmed 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 ecosytems 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.



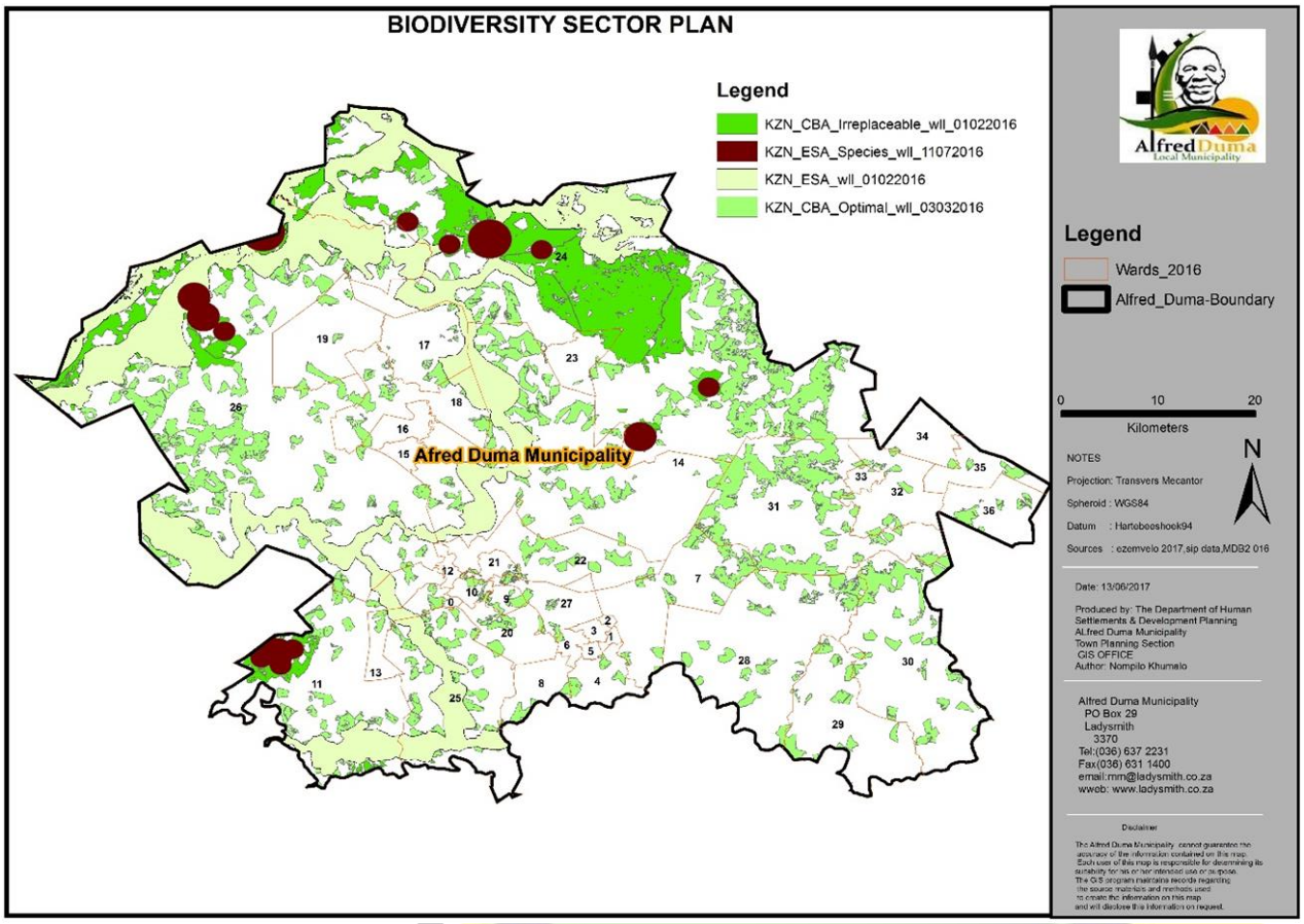
BGIS website http://bgis.sanbi.org

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

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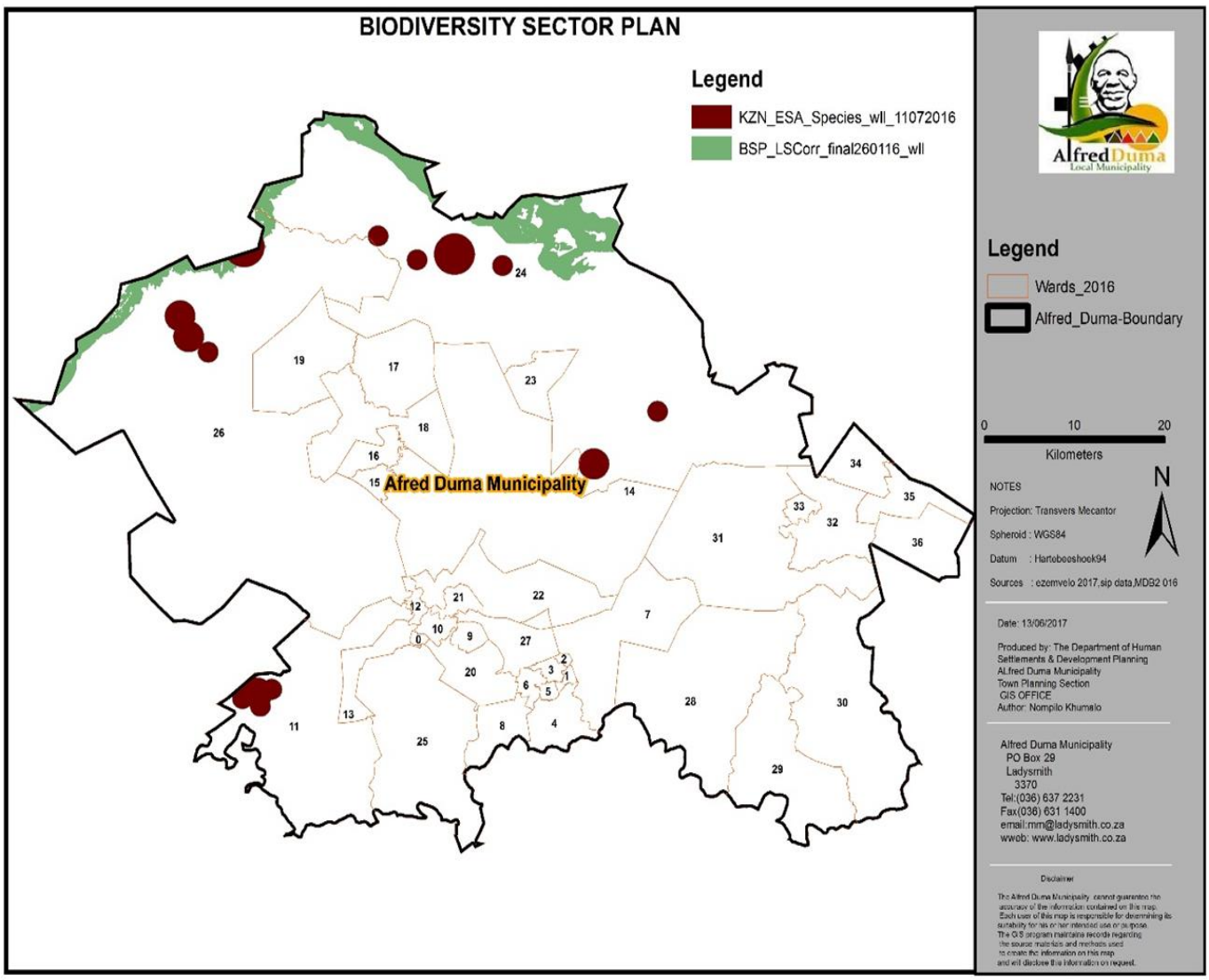
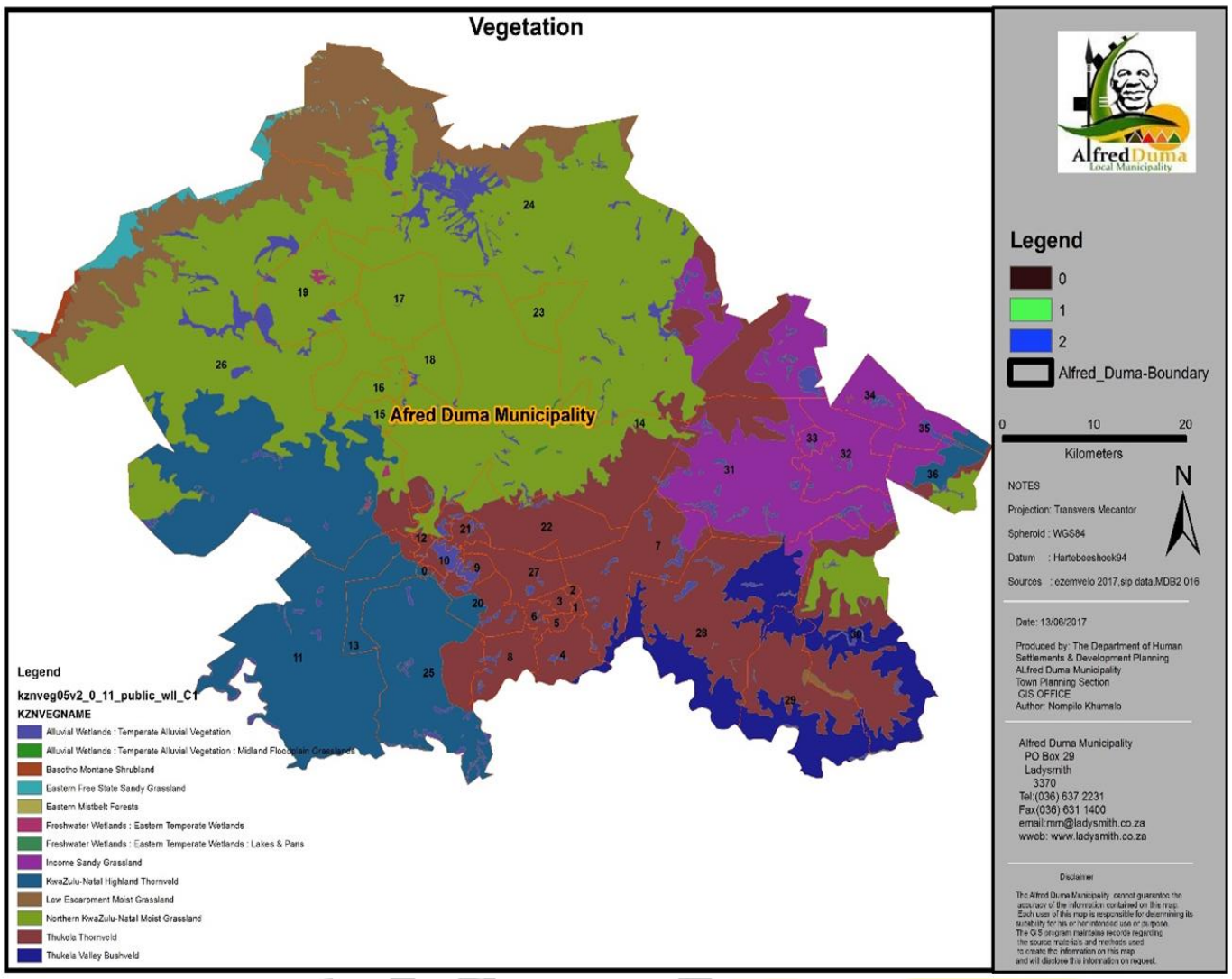


Figure 6 Biodiversity sector plan of Ecological Support Areas (ESAs)

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 its 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 habitants 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 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

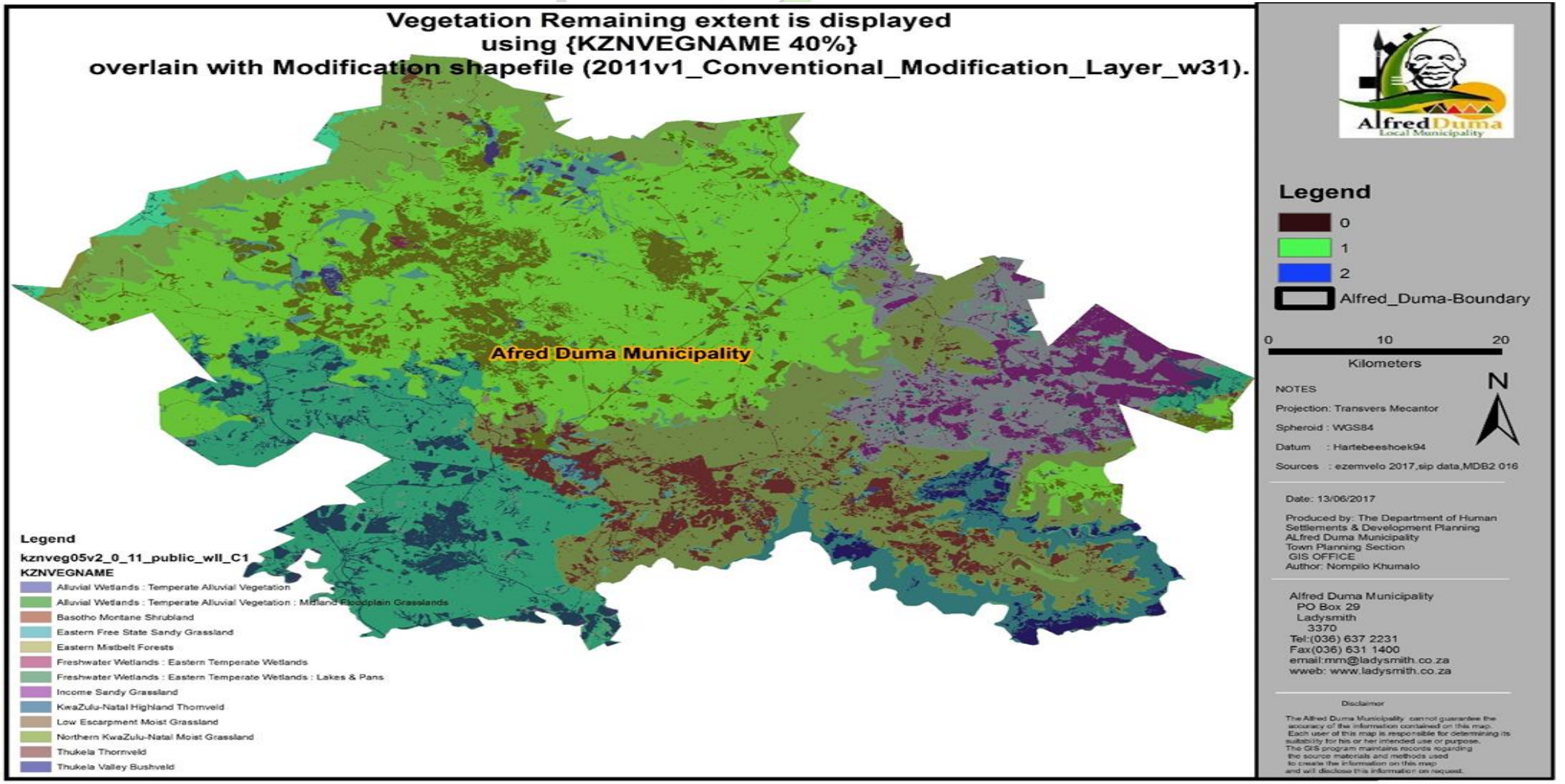
The KZN province has a rich and diverse biodiversity, with a number of the species being endemic to KZN, that is are not found in the rest of South Africa or elsewhere in the world such as the Alfred Duma Municipality is made up of mainly two prominent biomes which are the Grassland covering 25 0135.4 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

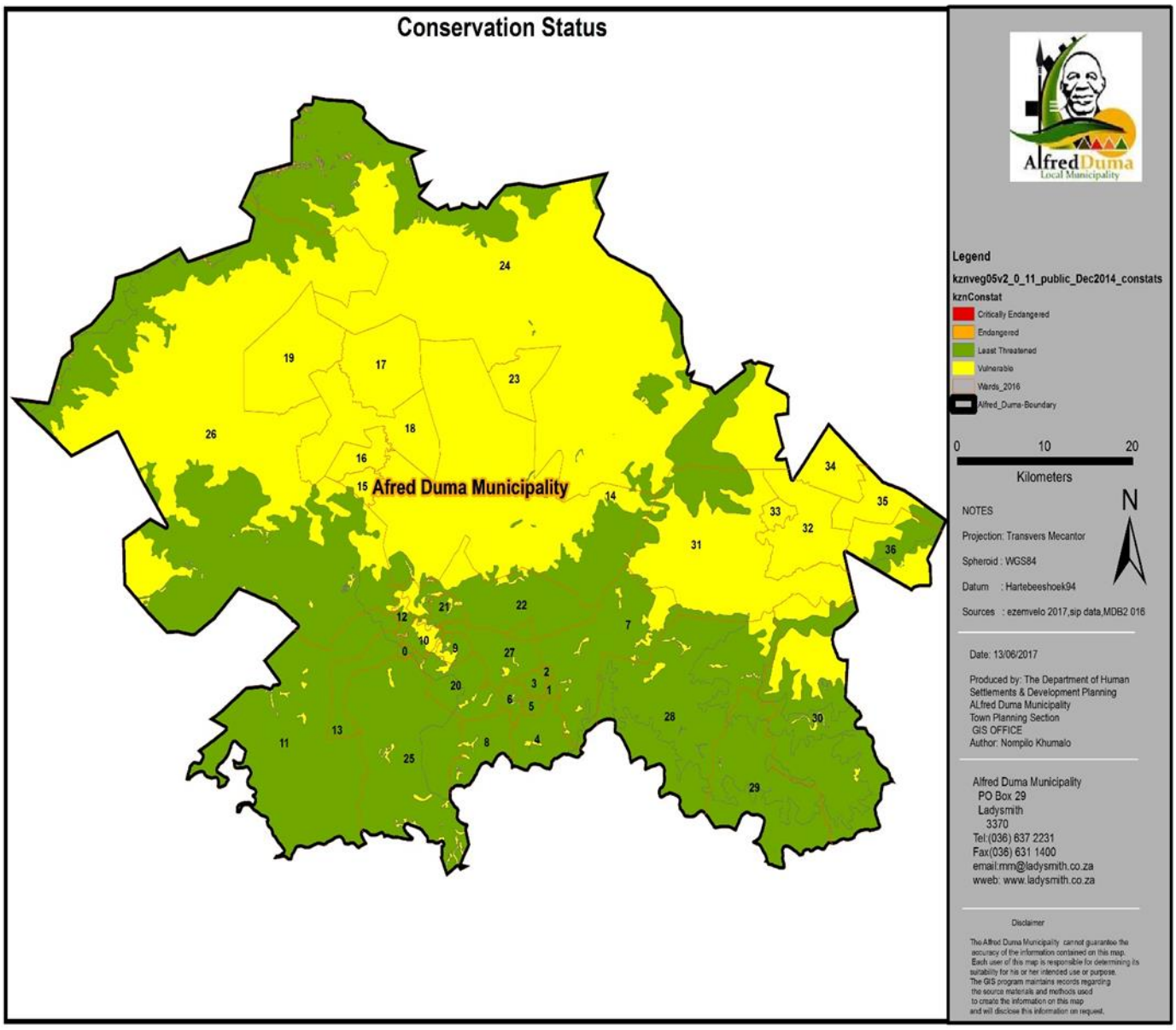


Figure 10 vegetation conservation status

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.

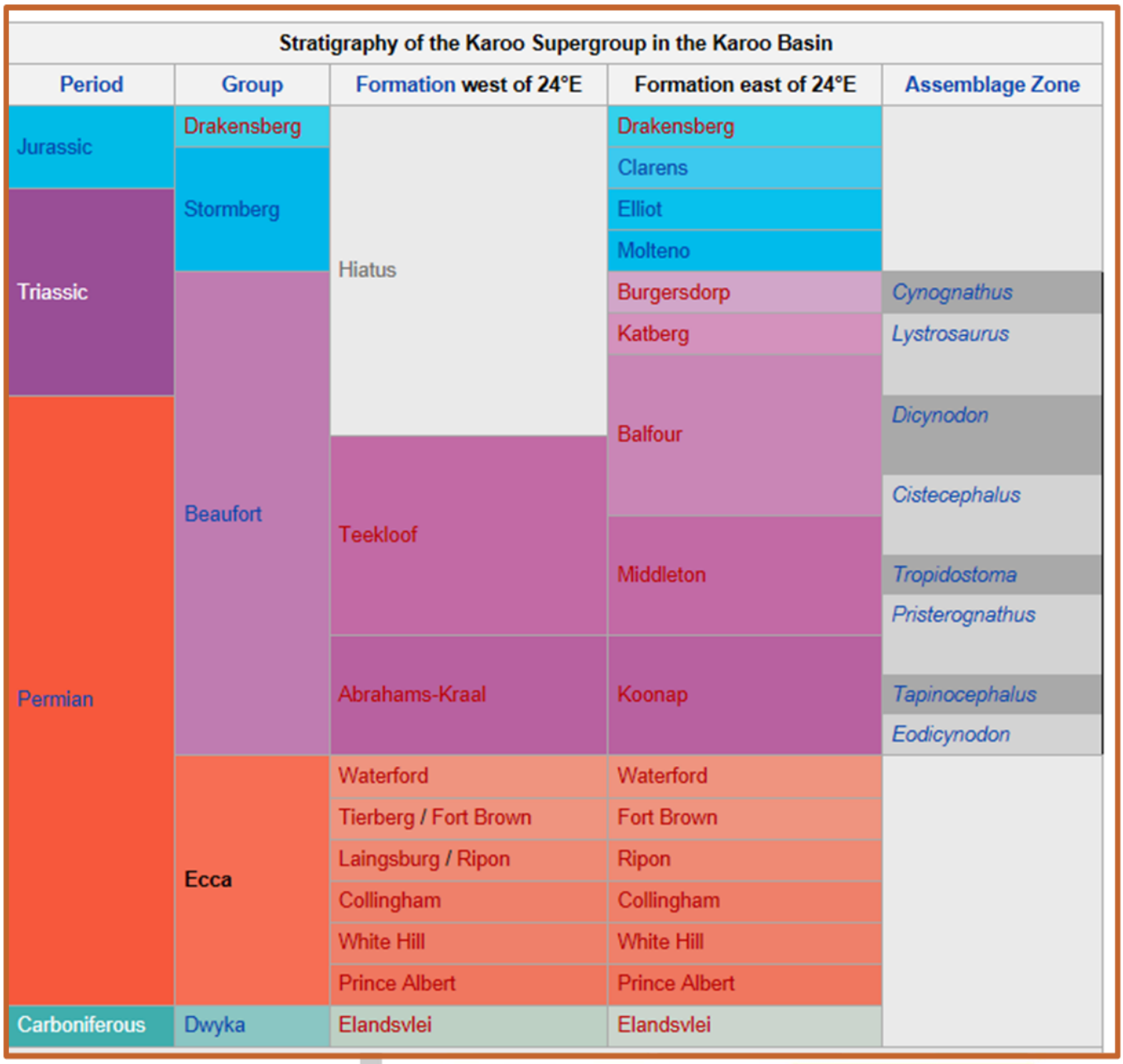
The Ladysmith summers are dry and furnished by summer droughts which are also frequent, particularly in the east. Rainfall in form of thunderstorms is the prevalent form of precipitation, a common feature in the District, hail, fog and snow are common in the wetter, colder parts of the District, especially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

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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	Hiatus	Drakensberg	
	Stormberg		Clarens	
			Elliot	
Triassic			Molteno	
	Beaufort		Burgersdorp	*Cynognathus*
			Katberg	*Lystrosaurus*
			Balfour	*Dicynodon*
		Teekloof		*Cistecephalus*
			Middleton	*Tropidostoma*
Permian				*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.

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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.

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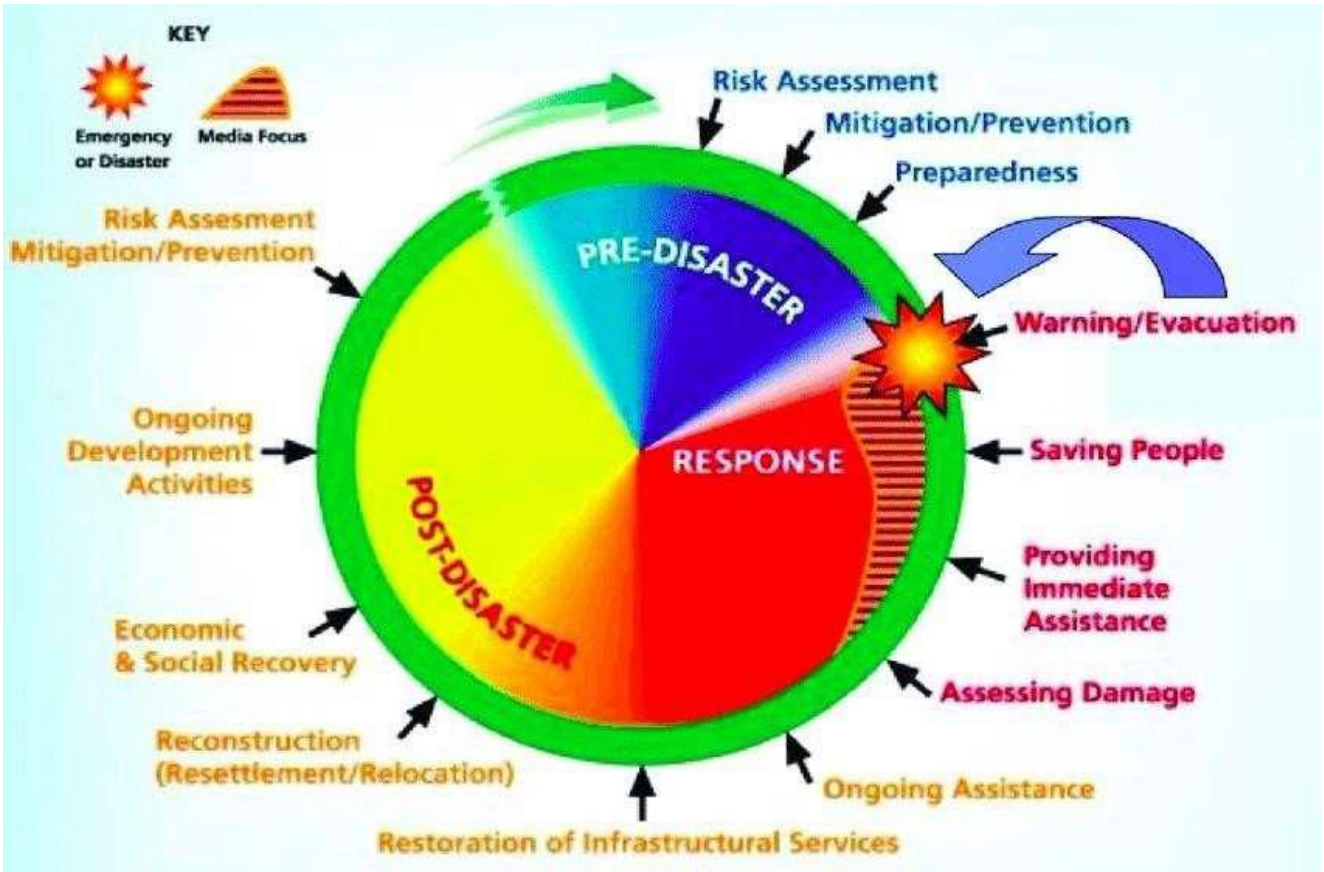
STRENGTH	WEAKNESS
Well Developed open space management framework which is clearly mapped	Loss of productive Agricultural land
Ecotourism value for attraction of Tourist	Widespread of alien species in and around conservation areas such as wetlands, rivers etc.
All environmental sensitive areas are mapped 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. Economy is dependent on government services.
Agricultural potential for the local municipality	Agriculture and tourism potential not fully exploited.

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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

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3.2.18 DISASTER MANAGEMENT



MUNICIPAL LEGISLATIVE MANDATE FOR DISASTER MANAGEMENT & FIRE SERVICES

Legislative overview for Disaster Management and Fire and rescue services:

a) Local Government: Municipality Systems (Act 32 of 2000)
b) The Intergovernmental Relations Framework (Act 13 of 2005)
c) Safety at Sport and Recreation Events Act 2 of 2010
d) Disaster Management Act 57 of 2002
e) Act Nr. 16 of 2015 DM Amendment Act, 2015
f) Local Government Municipal Finance Management Act 56 of 2003
g) National Environmental Management Act 107 of 1998
h) Constitution of the Rep. of SA, 1996 Local Government Systems Act 32 of 2000
i) South African Police Service Act 68 of 1995
j) National Veld and Forest Fire Act 101 of 1998
k) Public Health Act 36 of 1919
l) Fire Brigade Services Act 99 of 1987
m) SANS10090 Community protection against fire
n) Occupational Health and Safety Act 85 of 1993
o) Fire Brigade Services Act 99 of 1987
p) National Road Traffic Act 93 of 1996
q) National Disaster Management Framework (GN 654 of 2005)
r) Any other related ACTS or Regulations

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s) Municipal By-laws
t) RIMS Road incident management systems

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 following reflects a summary of those aspects that must be undertaken by municipal entities.

Section 42: They must establish and implement a framework that will ensure an integrated and standardized approach by all undertakings (NGO's; private sector, and municipalities).

Section 43: Each metro and district must establish a Disaster Management Centre (DMC). The district must consult with its local municipalities before the DMC is established. (The DMC at district level may be operated in partnership with local municipalities)

Section 44: Powers and duties: DMC Must:

• specialize in issues concerning disaster management;

• promote an integrated and coordinated approach between all role players (with emphasis on prevention and mitigation);

• make recommendations on the funding of the function;

• be able to provide information on disasters and disaster management issues;

• promote the recruitment of volunteers as well as their training and utilization;

• promote capacity building, training and education within the municipal area;

• perform its powers and duties in terms of the IDP forth municipality and within the necessary adopted frameworks;

• Must liaise and coordinate its activities with the national DMC and the relevant provincial DMC;

• Must perform duties delegated to it by the national DMC.

Section 45: Municipalities must appoint someone to head the DMC in accordance with the applicable provisions reflected in the Municipal Systems Act.32 of 2000 Section 26(g).

Section 46: The DMC must assist the national DMC and relevant provincial Centre with the development and maintenance of an electronic database capable of providing disaster management information (for the area of jurisdiction) on disasters; risk factors; reduction of risks strategies; prevention and mitigation; vulnerable areas; early warning systems; any indigenous knowledge on disaster management; directory of role players; emergency response resources and level of emergency preparedness. (Refer section 17). It may request any municipal organ of state for information to assist the national or provincial DMC in obtaining essential information.

Section 47: The DMC must be able to give guidance (to the extent that it has the capacity) to all undertakings within its municipal area, on matters pertaining to prevention and mitigation. It must also promote formal and informal initiatives that encourage risk-avoidance behaviour amongst all role players.

Section 48: The DMC must monitor the preparation and implementation of disaster management plans (in terms of sections 52 and 53). It must also monitor compliance with key performance indicators in terms of IDP planning and must measure performance and evaluate progress at regular intervals.

Section 49: The DMC must determine whether any adverse event could be classified as a disaster.

Section 50: The DMC must submit an annual report to its municipal council and the national and provincial DMC's (Copies of district reports must be forwarded to each local municipality).

Section 51: Municipalities may establish a municipal disaster management advisory forum with details on who may be part of such forum. Also, the purpose of such a forum is given.

Section 52: Powers and duties of municipalities.

Each municipal entity must prepare disaster management plans, which must be coordinated between role players and regularly reviewed/updated. Such plans must be submitted to all higher authorities. Failure to do so must be reported to the relevant mayor.

Section 53: This covers those aspects with which plans must comply with and the plans must consist of.

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PROPOSED OBJECTIVES FOR EACH KPA

KPA	OBJECTIVE
KPA I Institutional Capacity Building for Disaster Management	**Objective 1:** To establish a Municipal Disaster Management Advisory Forum (MDMAF) to facilitate the implementation of all development projects. (Currently this is mandated to the District Municipal level) **Objective 2:** To establish a communication link between Alfred Duma Local Municipality, the community and between Alfred Duma Local Municipality and the District Municipality (UDM). **Objective 3:** To compile appropriate Mutual Assistance Agreements between all identified role players. **Objective 4:** To develop a comprehensive Disaster Management Information System (DMIS).
KPA	**OBJECTIVES**
KPA II Disaster Risk Reduction	**Objective 1:** To identify all potential hazards and threats, using, inter alia, indigenous knowledge. **Objective 2:** To execute a hazard assessment to compile a disaster hazard profile map for the Alfred Duma Local Municipality area of jurisdiction. **Objective 3:** To execute a vulnerability assessment, using GIS analysis to identify communities, property and infrastructure at risk at even level. **Objective 4:** To execute a risk assessment to compile a disaster risk profile for the Alfred Duma Local Municipality area of jurisdiction. **Objective 5:** To align the Disaster Management Plan with the spatial Development Plan and with the IDP. **Objective 6:** To adapt and implement the proposed risk reduction strategies of Uthukela District Municipality by the identification and implementation of appropriate risk reduction plans, projects and programmes. **Objectives 7:** To link each risk reduction project with a Line Department, which will be responsible for the implementation of their line functions. **Objectives 8:**To formulate sustainable development policies for Alfred Duma Local Municipality in line with the IDP

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KPA	OBJECTIVES
KPA III Disaster Recovery	**Objectives 1:** To adapt and align response and recovery plans of Uthukela District Municipality (SOP's and contingency plans) for all identified hazards and risks. **Objectives 2:** To regularly exercise possible incidents to continuously upgrade the readiness status of EMS. **Objectives 3:** To ensure positive media coverage and publicity to increase public awareness and understanding of disaster management. **Objectives 4**: To ensure that all rehabilitation and reconstruction strategies conducted following a disaster are implemented in a developmental manner. **Objectives 5:** To ensure that all information that's obtained are a true reflection of the disaster.
KPA	**OBJECTIVES**
KPA IV Public Awareness, Education and Training	**Objectives 1:** To disseminate Disaster Management information to communities at risk, to the public and other identified role players as part of risk reduction measures. **Objectives 2:** To continuously execute public awareness campaigns to promote a culture of risk avoidance among stakeholders. **Objectives 3:** To ensure positive media coverage and publicity to increase public awareness and understanding of disaster management.
KPA	**OBJECTIVES**
KPA V Monitoring, Evaluation and Improvement	**Objectives 1:** Review and update all disaster management plans annually. **Objectives 2:** Monitoring of incidents and significant events, disaster review and reporting thereof. **Objectives 3:** Evaluation of the effectiveness of all exercises and drills. **Objectives 4:** Evaluation of resources required for effective disaster response. **Objectives 5:** Obtain feedback from effected communities to be able to enhance performance.

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.

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”

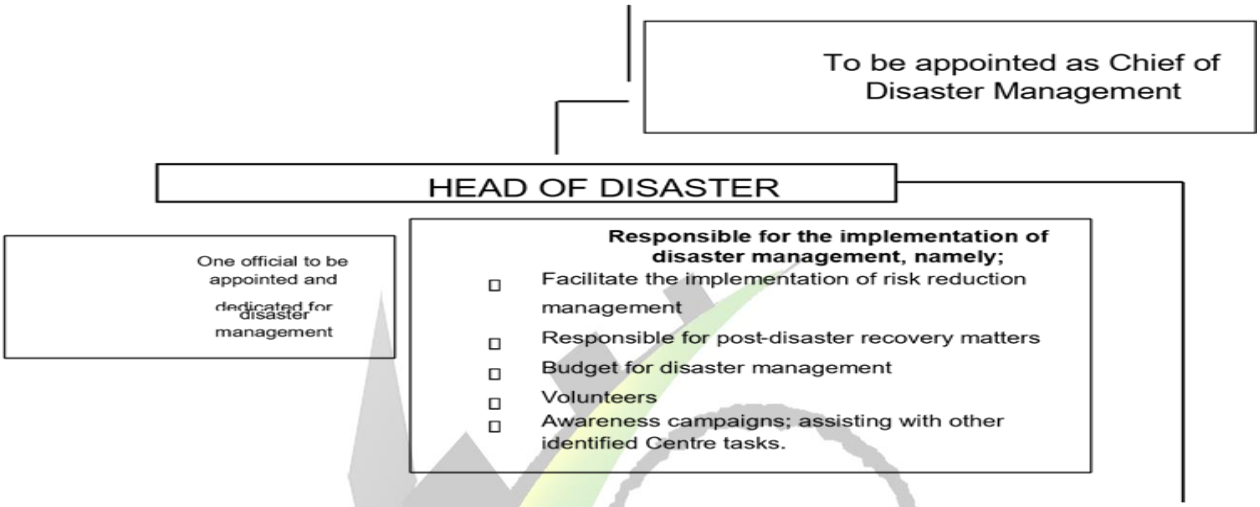
3.2.18.2 MISSION

“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

Alfred Duma Local Municipality Service Delivery beyond expectation.



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"



MDMAC: "Local Operations

Head of Disaster

Management

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 stake holders and therefor 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.

Alfred Duma
Local Municipality
Service Delivery beyond expectation.

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

In terms of the Disaster Risk Management Act 2002, (Act No.57 of 2002), Section 43-50 outlines the establishment and functions of the Centre in order to ensure an integrated and coordinated approach to Disaster Risk Management within the Municipality.

The area of jurisdiction of Alfred Duma Local Municipality is prone to different types of disaster hazards ranging from natural and human induced. Whilst natural disaster hazards cannot be prevented it is of extreme importance to implement, initiatives to mitigate the effects of such natural phenomenon.

Challenges that the Municipality currently is facing within the Municipal Institutional Capacity, to implement mitigating measures:

1. Preventing or reducing the risk of disasters
2. Mitigating the severity or consequences of disasters
3. Emergency preparedness
4. A rapid and effective response to disasters and
5. Post–disaster recovery and rehabilitation
6. Education, Training, Public Awareness and Research
7. Funding Arrangements for Disaster Risk Management
8. Conclusion of Risk Assessments

Status of Municipal Disaster Management Centre

Section 43- 50 of the Disaster Management Act 2002 (Act No.57 of 2002) makes provision of the establishment and functions of the Alfred Duma Local Municipal Disaster Management Centre to ensure effective operation and co-ordination of Disaster Risk Management within the municipality. The Disaster Management Center was established in 2016 and is within Alfred Duma Local Municipality and part of Department of Public Safety and Emergency Services.

The Disaster Management Centre is the Centralized Communication Centre that dispatches emergency services within its jurisdiction, operates 24/7 and it is manned by nine (9) Control Room Operators with five (5) designated telephone lines. Trained Call Centre staff manages each shift. When disaster related incidents occur, the responsibility falls on the Executive Director Public Safety and Emergency Services who is also coordinating Disaster Management functions. The Municipality has a good working relationship with NGO's who assist in providing disaster relief stock.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

Currently there is no designated Disaster Management Unit, personnel responsible for disaster management and Fire Services employees assist with disaster.

Disaster Management Centre critical vacant positions:

1. Assistant Manager Disaster
2. Superintendent Disaster
3. Disaster Practitioners
4. Control Room Supervisor

Status of Fire & Rescue Services

The Fire Services is a fully fledged fire services that is located in Ladysmith which mostly deals with fires, fire risk profiling, rescue, hazmat and disaster related incidents within the Municipality.

The fire services are manned by an Assistant Manager Fire, three (3) fire officers and one (1) contract fire officer. The Fire Section is hampered by the lack of manpower and infrastructure within the remote areas of Indaka, Ezakheni, Colenso and Van Reenen.

The Fire Services has to be capacitated in the following:

1. Skilled Manpower in accordance with Annexure A by employing at least (4) Four fire officers per annum over a period of five (5) years for the Main Fire Station (Ladysmith).
2. Allocating Budget for four (4) fire officers per annum over a period of (5) five years for the Ezakheni Emergency Centre.
3. Skills development and training of Fire officers according to Annexure A
4. Upgrading of equipment per annum.
5. Building of Emergency Centre's within the surrounding Municipal area as per the SANS 10090 weight/time and responses to the effective areas This would be covered by building Sub-Stations one (1) per annum for the next (5) years. The Funding Mechanism that could be considered can be incorporated into MIG projects and grant funding.
6. Allocating an operational budget to ensure functionality of the Emergency Centre in Ezakheni.
7. Allocating Budget for one (1) 4x4 all-terrain major fire pumper/tender for Ekuvukeni Emergency Centre.
8. Allocating budget for two (2) Light Delivery Vehicles for Ezakheni Emergency Centre to assist with disaster

Alfred Duma Local Municipality Service Delivery beyond expectation.

9. Replacement of redundant Fire Fleet in accordance to SANS 10090. This makes provision for the upgrading of firefighting tenders that would ensure the functionality and effectiveness on the fire ground. Currently two (2) fire tenders are up for replacement.

Status of Municipal Disaster Management Policy Framework

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.

The ALFRED DUMA LOCAL MUNICIPALITY currently applies the national and provincial disaster management policy framework for guidance and direction regarding Municipal disaster management affairs, which is in line with the National Disaster Management Policy Framework.

The Municipal Disaster Management Policy Framework ought to provide guidance and direction regarding Municipal Disaster Management Centre

Provide detailed information (analysis) on the status and capacity of the Municipal Disaster Management Centre (MDMC) in terms of resources, staffing etc. Highlight this in relation to the functionality of the Centre.

A Draft Municipal Disaster Management Policy Framework has been submitted to COGTA PDMC and to the uThukela District Municipality for comments and inputs. The Municipal Disaster Management Policy Framework is currently awaiting Counsel approval.

Status of Municipal Disaster Management Plan

The Disaster Risk Management Act 2002, (Act No.57 of 2002), makes provision in Section 53 that each municipality must prepare a disaster risk management plan for its area according to the circumstances prevailing in the area.

The Municipal Disaster Management plan was developed in 2006 which in revised bi-annually and the last review was done in June 2022. Currently the Municipality has a Disaster Management Plan which was adopted by council and has been reviewed as for the Alfred Duma Local Municipality were previously had 36 wards and currently has 37 wards after the election.

Municipal Disaster Management Inter-Departmental Committee

In terms of chapter 2; section 3 (a) of the Disaster management Act of 2002 stipulates the duties and functions of a committee which is to give effect to the principles of co-operative governance in Chapter 3 of the Constitution on issues relating to disaster management.

The Alfred Duma Local Municipality formulated a Municipal Inter-Departmental Committee where disaster management matters can be addressed and discussed. Public Safety Portfolio Committee which meets on monthly basis advocates matters regarding disaster management to the council and refers matters to the Municipal Inter-Departmental Committee as and when required.

Municipal Disaster Management Advisory Forum

Section 51 of the Disaster Management Act (Act 57 of 2002) states that district municipalities may establish a municipal disaster management advisory Forum. According to subsection (1) a forum is a body in which the municipality and other key stakeholders consult one another and co-ordinate their actions on matters relating to disaster management in areas under their jurisdiction.

Currently Alfred Duma Local Municipality Disaster Management does not have a Disaster Management Advisory Forum. The Municipality attends the District Advisory Forum which meets on a quarterly basis.

Disaster Management & Fire Services Swot Analysis

Strengths, weaknesses, opportunities and threats are bases on the SANS 10090 and the Disaster Management Act 25 of 2002

Strengths	**Weaknesses**
1. Established Disaster and Emergency Services centralized communication centre operational 24/7. 2. Designated Fire Services. 3. Municipal Fire Services Bylaws	1. Inadequate skilled manpower vacant posts Fire Services and Disaster Management. 2. Fire Section compiling Disaster Management plans

4. Development of the Ezakheni and Ekuvukeni Emergency centres 5. Good monitoring and evaluation System 6. Services orientated will always respond to emergencies 7. Developed comprehensive SOP's 8. Political interest. 9. Disaster Management Plan is in place	3. Limited resources, fire tenders, outdated equipment, aged fire tenders and equipment. 4. No designated Disaster unit. 5. Performance of fire and disaster duties inadequate. 6. Slow response to outlying areas. 7. Budget constraints. 8. Large geographical area to cover 9. Insufficient tools of trade 10. Post disaster analysis Non adherence to SOP 11. Disseminating of early warning system
Opportunities 1. The establishment of a Disaster Management Unit. 2. Expanding of Services into outlying areas (Ezakheni and Ekuvukeni). 3. Job creation - employment of youth within the disaster and fire services. 4. Transferring of skills and development opportunities to new employees. 5. Enhancement of service delivery to the community at large. 6. Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions like SASSA and NGO's **7.** External sources of funding **8.** Upskilling of staff when vacancies are filled. **9.** Closer collaboration with IDP office regarding stakeholder projects. **10.** Increase community awareness community satisfaction. **11.** Improvement of living conditions and safety.	Threats 1. Loss of Life, property and livelihood. 2. Inability to perform fire and disaster duties adequately. 3. Poor service delivery. 4. Public unrest. 5. Public liability claims against the Municipality. 6. Non-compliance of Legislation. 7. Reduction of disaster management funding 8. Lack of cooperation 9. Climate change impact (Severe weather events). Occupancy within the flood lines Natural and man-made disasters 10. No succession planning in place. 11. Budget constraints to upskill staff 12. Shortage of relief supplies budget 13. Civil unrest 14. Unavailability of fire hydrants in urban and rural areas 15. Inaccessible informal settlements by emergency vehicles due to none existence of access roads 16. Occurrence of natural disasters 17. Houses not built in accordance with national building standards and

12. MIG application for additional centres	regulations (rural and informal settlements) 18. Growth of informal settlements around urban areas and land invasion

Challenges for Disaster Management and Fire Services as per SWOT Analysis

1. **Budget constrains:**
   a) to fill critical vacant positions within Disaster Management
   b) to appoint skilled manpower within the fire services
   c) to provide accredited training for fire officers and disaster practitioners.
   d) to replace obsolete aged and redundant fire section fleet
   e) to upgrade equipment and procure new equipment
   f) to procure new fire tenders and specialised equipment.
   g) Procurement of Fire bunker gear

2. **Funding mechanisms**
   a) Applications for funding from sector departments whereby the sector departments do not replay on applications (Rural development).
   b) Unlocking funding allocated on National Budget for fire services via National /Provincial Treasurer is a challenge.
   c) Grants to procure Fire tenders and equipment.
   d) Municipal funding -Proportional income allocations to budget is inadequate.

3. **Skilled manpower:**
   a) Vacant managerial positions between Assistant Manager Fire and fire officers, gap between these positions not filled creates managerial /monitoring challenges.
   b) Extended municipal boundaries and large geographical area to service with insufficient manpower
   c) Fire Services require special skilled training that cannot be obtained by internal training that requires an accredited and registered Service Provider by and accredited body – (SAESI) South Africa Emergency Services Institute or (IFE) Instituted of Fire Engineers.
   d) The current status of the staff strength of the Fire Services is (4) permanent and (1) contract Fire Officers, resulting that fire officers not being released for training courses exceeding (7) days.
   e) Current skilled fire officers varies between the ages 53 and 59 years.

Alfred Duma Local Municipality Service Delivery beyond expectation.

DISASTER RISK ASSESSMENT

List of Priority Risks (Hazards)

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

a) The following table summarize all identified hazards.

Table 1 : Risk indicators legends set out below:

Risk Priority	Colour	Probability	Colour	Predictability	Colour	Magnitude	Colour
Very High		Very High		Very High		Very High	
High		High		High		High	
Moderate		Moderate		Moderate		Moderate	
Low		Low		Low		Low	

b) IDENTIFIED HAZARD FOR ALFRED DUMA LOCAL MUNICIPALITY:

The Identified Hazards for the Alfred Duma Local Municipality is set out in accordance to the risk indicators set out in Table 1. The identified risks include the challenges and mitigation factors. The risk mapping is done in accordance to the Identified Hazards as follows:

TABLE 2. IDENTIFIED RISK AREAS

Table	Risk area
2.1	Fire Prone Risk areas
2.2	Summer – severe weather conditions
2.3	Winter – severe weather conditions
2.4	Vulnerability of affected communities
2.5	Capacity and availability of resources
2.6	Disaster Risk Rating
2.7	Climate Change Risks.

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Table 2.1. Fire Prone Risk areas

Risk Identified	Location of risk	Risk priority	probability or likelihood	Predictability	Magnitude
National Key point 1 - Transnet Pipeline	Danskraal Ward 10				
National Key point 2 - Transnet Pipeline	N3 Ward 11				
National Key point 3 - Transnet Pipeline	N11 Ward 24				
National Key point 4 - Transnet Pipeline.	N3 Van Reenen Ward 26				
National Key point Ingula Pump Station Eskom	Besters Ward 26				
N3 Corridor incidents	N3 Wards 11 and 26				
N11 corridor incidents and increases of side tipper trucks on the road infrastructure	N11 Wards 13 , 10, 23 and 24				
Increase on Transportation of Dangerous goods and flammable liquids.	N3 , N11 and all Municipal feeder roads All Wards				
Rail Freight Accidents	Danskraal				
Storage of Dangerous goods and flammable liquids	Bulk storages Mill Street, Damiana road Wards 10,12,13				
Industrial areas	Danskraal, Nambiti, Ezakheni Industrial areas Wards 8, 9,10,12,13, 20,				
Hospitals	Provincial Hospital, Essen Hospital and Laverna Hospital, St Chads, Ekuvukeni Clinic.				
Old age and children care facilities	Juana Maria				
Shopping malls	Oval, Murchison Mall, Square Centre, Ezakheni Mall, Boxer Mall Ekuvukeni.				
Rural Fires/ Veld Fires	All wards				
Urban fires	All wards				
Civil unrest	All wards				
Area of jurisdiction – lack of adequate response	All wards				

Alfred Duma Local Municipality
Service Delivery beyond expect

Table 2.2. Summer – severe weather conditions

Risk Identified	Location of risk	Risk priority	probability or likelihood	Predictability	Magnitude
Strong Winds/	All wards				
Severe Storms (Lightning)	All wards				
Severe Storms Hailstorm	All wards				
Bridges unsafe low-level crossings	All wards				
Severe Storms (Floods)	All wards				
Poor Drainage system- Flash flooding	All wards				
Heavy Rain – Informal structure collapse	All wards				
Drownings	All wards				
Environmental Degradation	All wards				
Erosion	All wards				
Infrastructure damage (access roads)	All wards				

Table 2.3 Winter – severe weather conditions

Risk Identified	Location of risk	Risk priority	probability or likelihood	Predictability	Magnitude
Severe weather conditions Snowfall	Wards 26, 23,24,25 13				
Grass fires/veldt fires	All wards				
Drought	All wards				
Severe weather conditions moderate to strong winds	Ward 26 ,24 , 19, 18, 32, 7, 13,27, 37 29 28.				

Alfred Duma Local Municipality
Service Delivery beyond expectation.

Table 2.4. Vulnerability of affected communities

Risk Identified	Location of risk	Risk priority	probability or likelihood	Predictability	Magnitude
Informal settlements	All wards				
Accessibility	Wards 11,13,14,24,23				
Poverty	All wards				
Land invasion	Ward 9 ,10, 11,13,25				
Settlements in wetlands	Ward 9, 10 , 20				
Access to Water – Waste Management and Sanitation	All wards				
Water Contamination/Pollution	All wards				
Informal construction on steep slope	Ward 9				
Informal construction under high voltage power lines.	All wards				
Informal development in flood areas	Ward 10, 9 , 20				

Table 2.5. Capacity and availability of resources

Risk identified critical factors of capacity	Capacity /resources	Risk priority	management capacity	physical/resource capacity	people capacity and competencies.	Magnitude	Wards Affected
Fire and Emergency Services	Disaster Unit not established						All wards
Firefighting equipment	Aged and not reliable						All wards
Redundant fire tenders	No replacement policy						All wards
Lack of skilled manpower	1. Insufficient capacity – (3) permanent Fire Officers, (1) contract Fire Officer, (1) Assistant Manager Fire.						All wards

	2. No Managerial and administrative structure.						
Specialised skilled Manpower	1.Hazchem and dangerous goods (Hazchem Technician). 2. Only internal skills development, no specialised development.						All wards
Vehicle availability	1. 1 medium fire tender 2. (1) 4x4 all-terrain Pumper. 3. (1) Rescue vehicle 4. (2) Aged medium fire tenders - (1) not operational – (1) not reliable						All wards
Fire and emergency center's	1. Main Fire Station within Ladysmith – operational. 2. Ezakheni Fire Station – to employee Firefighters – to be operationalised. 3. Ekuvukeni Fire Station construction to be completed.						All wards

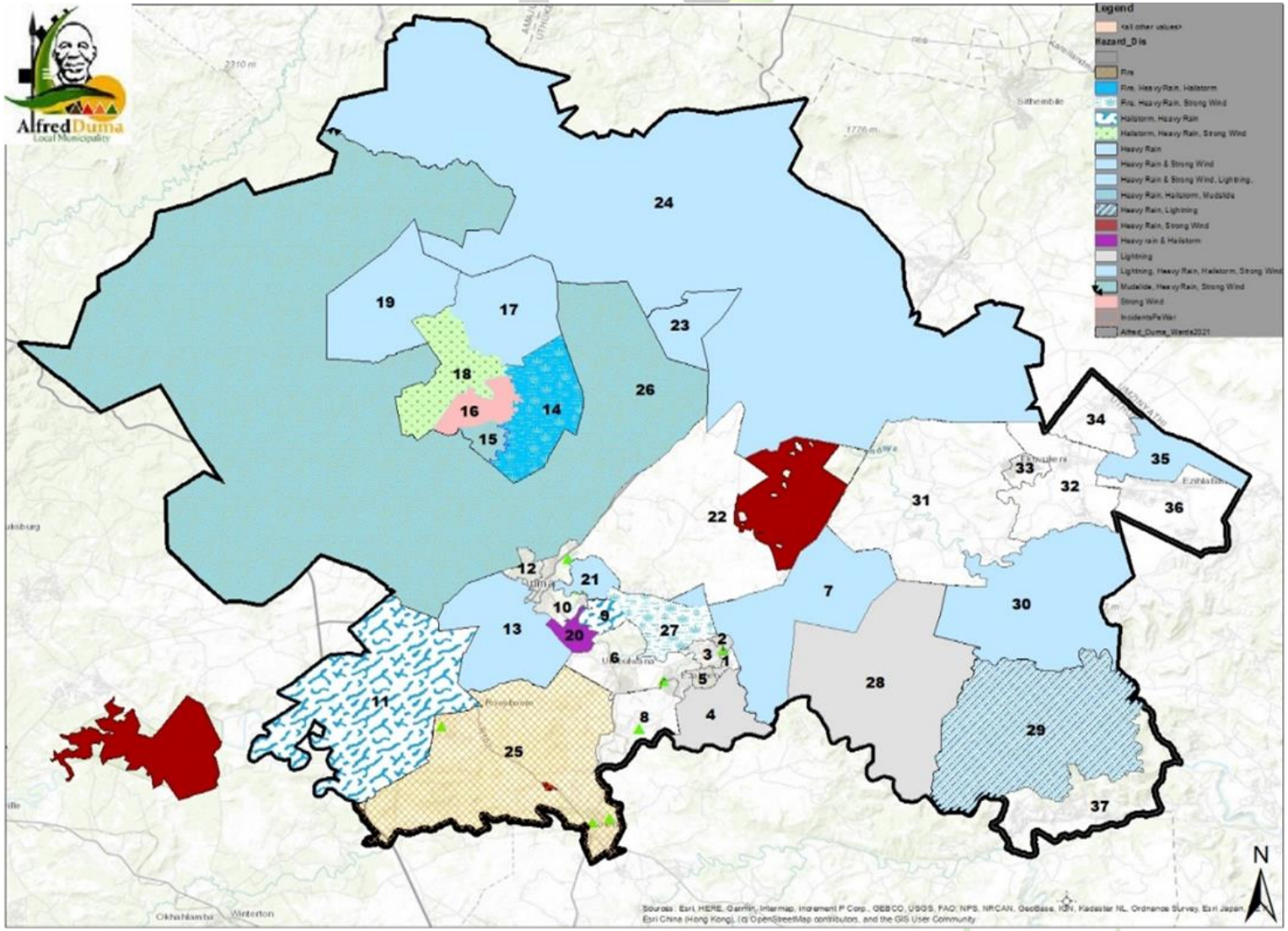
Risk Identified	Risk priority	probability or likelihood	Predictabilit y	Magnitude	Wards Affected
Excessive change in weather pattens					All wards
Severe Storms / Flooding					All wards

Extreme Heat /excessive high temperatures					All wards
Disease (Cholera, Foot and Mouth disease, HIV, TB)					All wards
Food Security					All wards

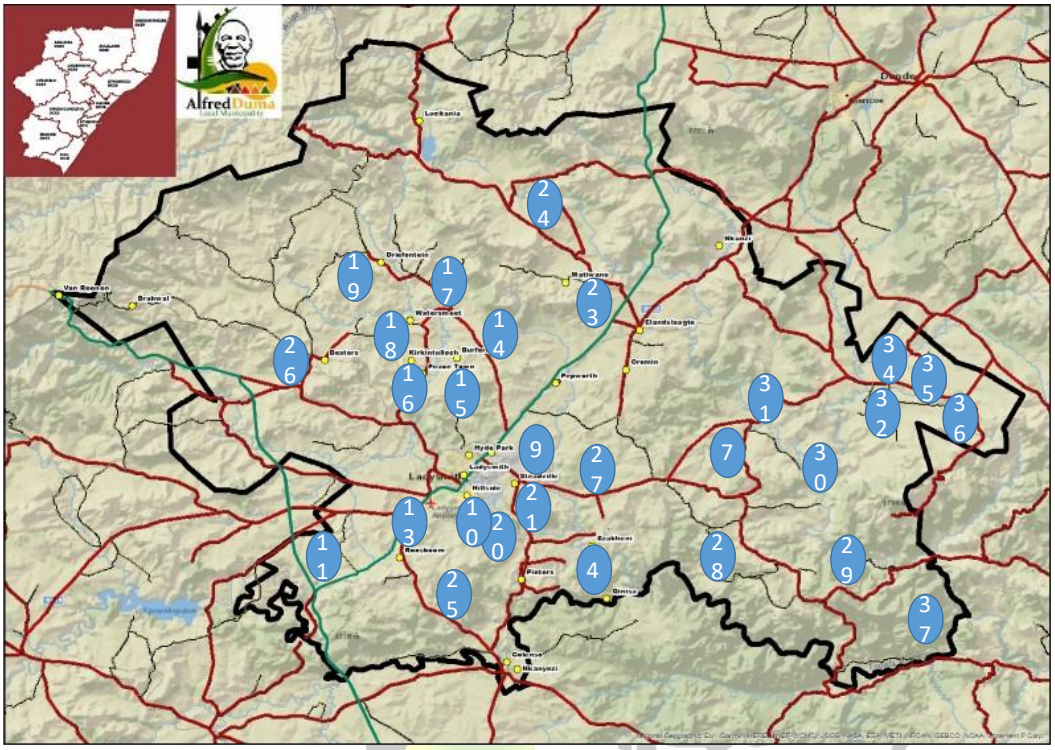
Table

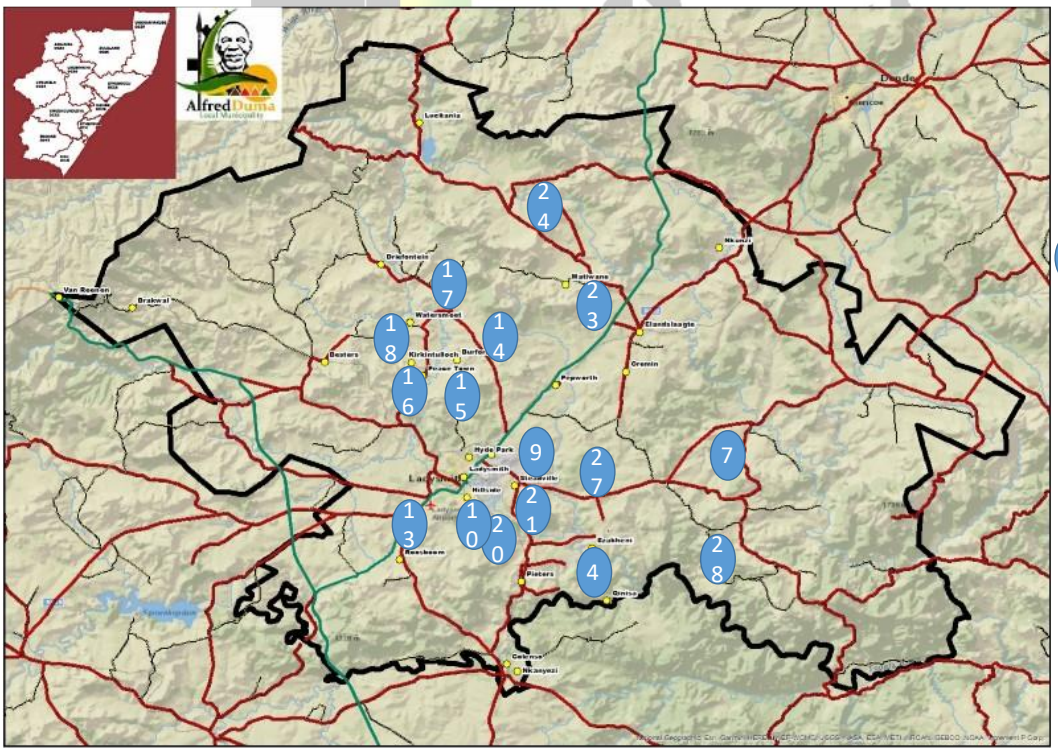
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Local Municipality
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Hazard Map


Legend
Hazard_Dis
Fire
Fire, HeavyRain, Hailstorm
Fire, HeavyRain, Strong Wind
Hailstorm, Heavy Rain
Hailstorm, Heavy Rain, Strong Wind
Heavy Rain
Heavy Rain & Strong Wind
Heavy Rain & Strong Wind, Lightning,
Heavy Rain, Hailstorm, Mudslide
Heavy Rain, Lightning
Heavy Rain, Strong Wind
Heavy rain & Hailstorm
Lightning
Lightning, Heavy Rain, Hailstorm, Strong Wind
Mudslide, Heavy Rain, Strong Wind
Strong Wind
IncidentsPerWar
Alfred_Duma_Wards2021
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37
N

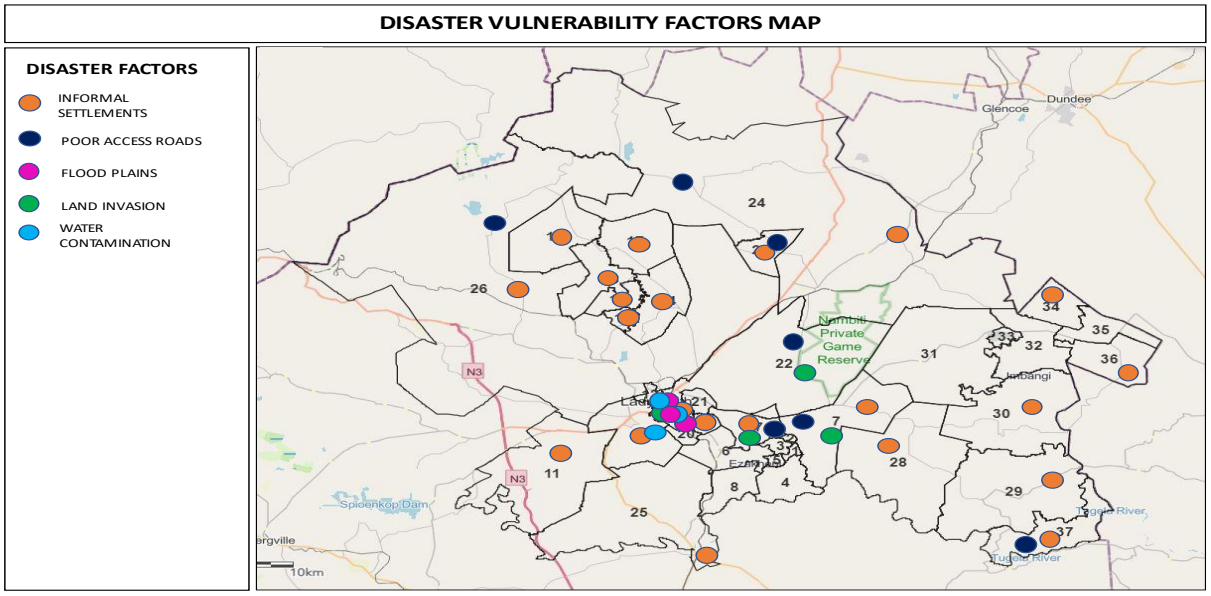
HAZARD HEAVY RAINFALL STRONG WINDS AND HAILSTORMS MAP



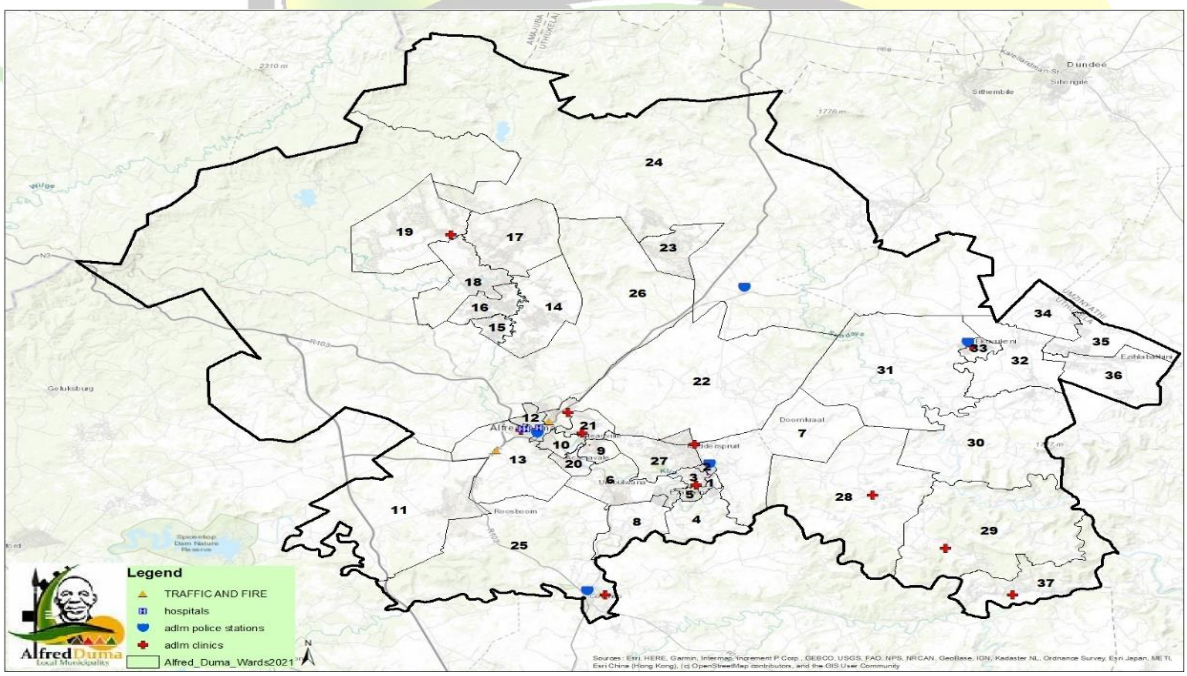


Vulnerability Maps

The most vulnerable communities were identified from the information captured over a period of 10 years for the following Hazards Server weather conditions Some historical information from 2001 to date is used to produce Vulnerability maps after considering critical factors of vulnerability such as political, social, economic, technological and environmental factors.

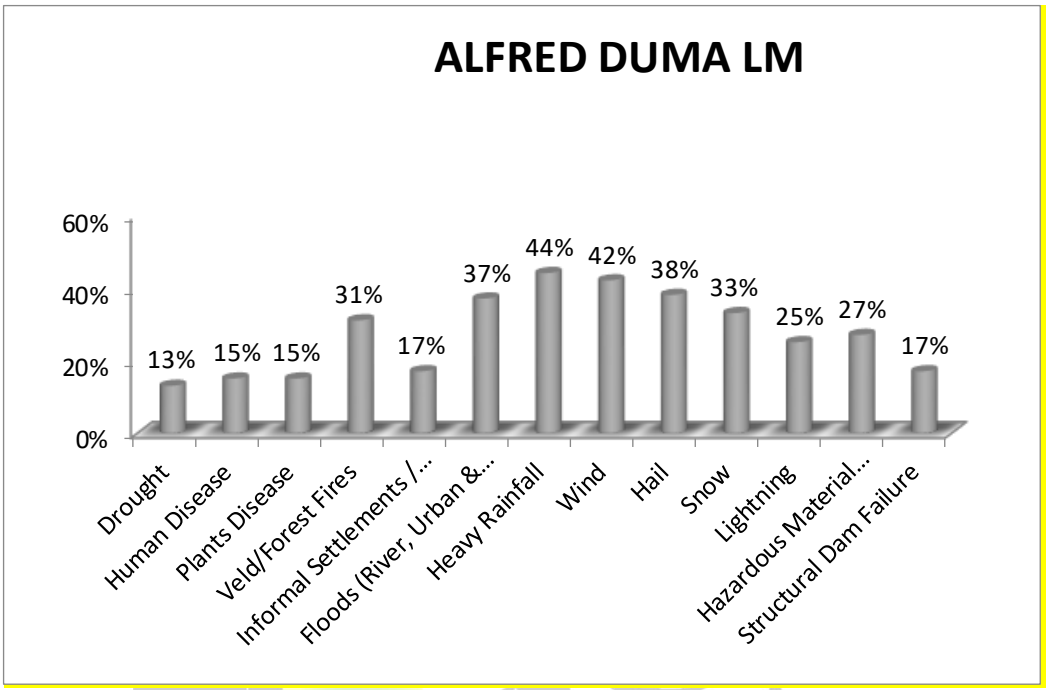


Capacity Maps

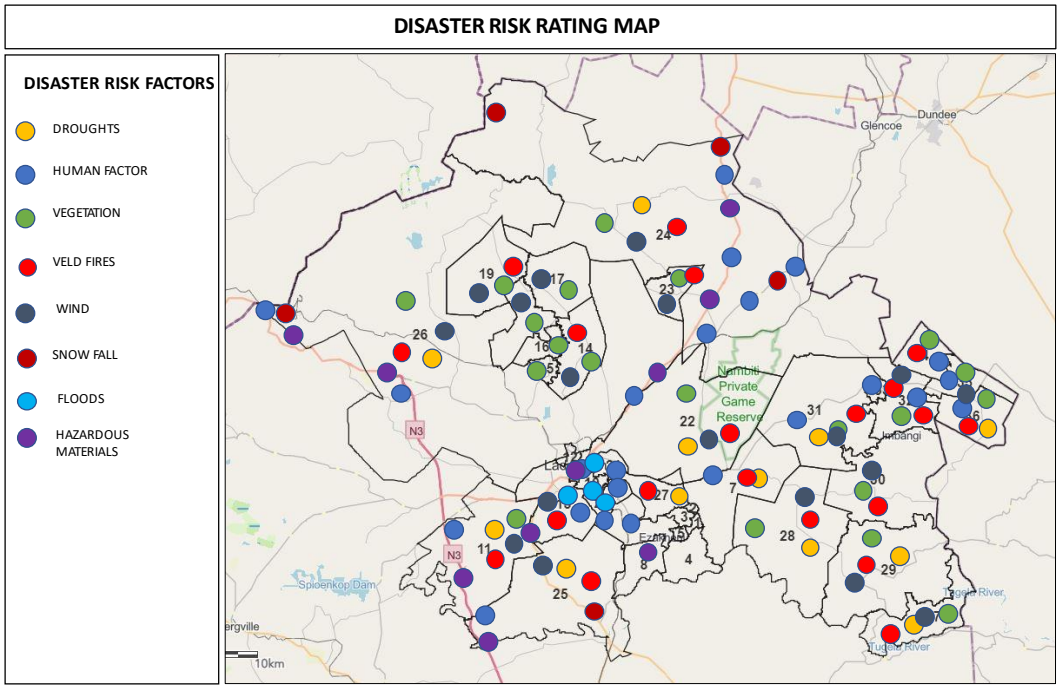


Disaster Risk Rating Maps (Disaster Risk Evaluation Maps)

The map showing the overall disaster risk evaluation for the entire municipality must also be provided. The map state the level of risk in the table below

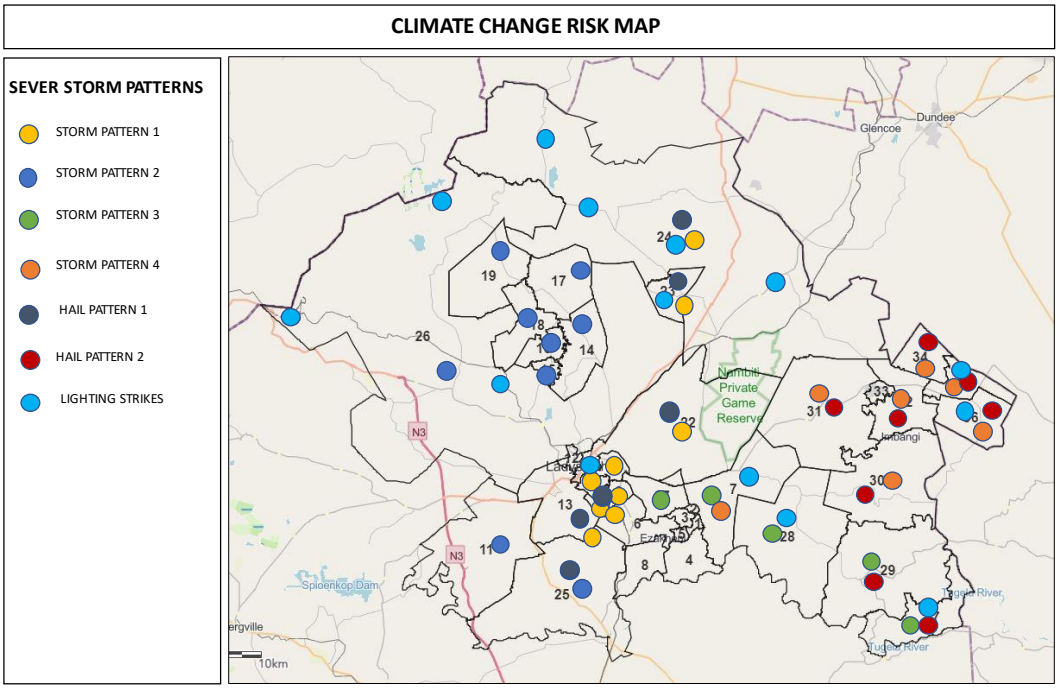


The Disaster Risk Rating Map (Disaster Risk Evaluation Map) below reflects the most critical areas within the Alfred Duma Local Municipality.



Analysis of Climate Change Risks

The climate change risks mapped below is based on sever storm patterns for the last (5) five years and can be evaluated over the next (5) years



DISASTER RISK REDUCTION FOR DISASTER MANAGEMENT AND FIRE SERVICES

Disaster Management & Fire Services Programmes/Projects by Municipality

Proposed Disaster Management and Fire Services Programs/Projects by Municipality for the next 5 years.

DISASTER MANAGEMENT

NAME OF THE PROJECT	TARGET AREA	RESPONSIBLE AGENT	BUDGET	DATE
Establishment of Disaster Management Unit with dedicated personnel Appointment of Assistant Manager Disaster	Staff	Disaster Unit and HR	R 760 187.00	July 2023/2025
Establishment of DM Advisory Forum	Staff	Disaster Unit, District & PDMC	R 10 000.00	2023/2024 financial year
Development of DM Policy Framework	Staff	Disaster Unit	In house	2023/2024 financial year
Review Disaster Management Plan	Staff	Disaster Unit	In house	2023/2024 financial year
Mainstreaming of DM	All Wards	Disaster Unit & All DM role players	In house	2023/2024 financial year

Alfred Duma Local Municipality Service Delivery beyond expectation

Awareness Campaigns (Drought, Fires, Floods, Lightning, Heavy rainfall, Illegal Connection etc)	All Wards	Disaster Unit & All DM role players	In house	2023/2024 financial year
Disaster Relief Material (Tents/Temporal Shelters, Plastic Sheeting, Blankets & Lightning Conductors)	All Wards	Disaster Unit	R2 000 000.00	2023/2024 financial year
FIRE SECTION				
NAME OF THE PROJECT	TARGET AREA	RESPONSIBLE AGENT	BUDGET	DATE
Appointment of (4) fire officers per annum	Staff	Disaster Unit & Fire Unit	R 1 689 874.00	July 2023
Replacement redundant Fire Fleet	Staff	Disaster Unit & Fire Unit	R 10 000 000.00	2023/2024 financial year
Training to be conducted according to annexure A per annum for Fire Officers	Staff	Disaster Unit & Fire Unit	R 200 000.00	2023/2024 financial year
Establish Indaka Satellite Emergency Services Centre	Staff	Disaster Unit, District & PDMC	R1 000 000.00	2023/2024 financial year
Upgrading of Fire equipment per annum	Staff	Disaster Unit & Fire Unit	R 500 000.00	2023/2024 financial year
Capacity Building (Disaster Management & Fire Service Personnel)	Staff	Disaster Unit	R2 000 000.00	2023/2024 financial year
Fire Breaks	Alfred Duma Municipal Area	Municipal Fire Unit, WoF and FPAs	In House operational budget	2023/2024 financial year
Procurement of Protective Clothing	Staff	Disaster Unit & Fire Unit	R600 000.00	2023/2024 financial year
Municipal Building Inspection and Building Control/Plan approval for fire compliance		ALFRED DUMA LM Public Safety	In house	2023/2024 financial year
Upgrading of Municipal radio communication network Currently upgrade extending into Indaka area New update extension into Watersmeet /Driefontein area	All Wards	Disaster Unit & Fire Unit	R 3 000 000.00	2022/2023 financial years, 2023/2024 financial years, 2024/2025 financial years
Develop informal Settlements bylaws to	All Wards	Town Planning Section	In House	2023/2024 financial year

AlfredDuma Local Municipality Service Delivery beyond expectation

control land invasion mushrooming of an informal settlement				

Disaster Management Programmes/Projects by Stakeholders

NAME OF THE PROJECT	TARGETED AREAS	TARGET AREAS	Budget	DATE
Partnerships with WOF	All Wards	Disaster Unit & Working on Fire	R50 000.00	2023 /2024
Fire Breaks	Alfred Duma Municipal Area	Municipal Fire Unit, WOF and FPAs	R100 000.00	May 2024 to August 2024

Specific Climate Change Adaptation Programmes

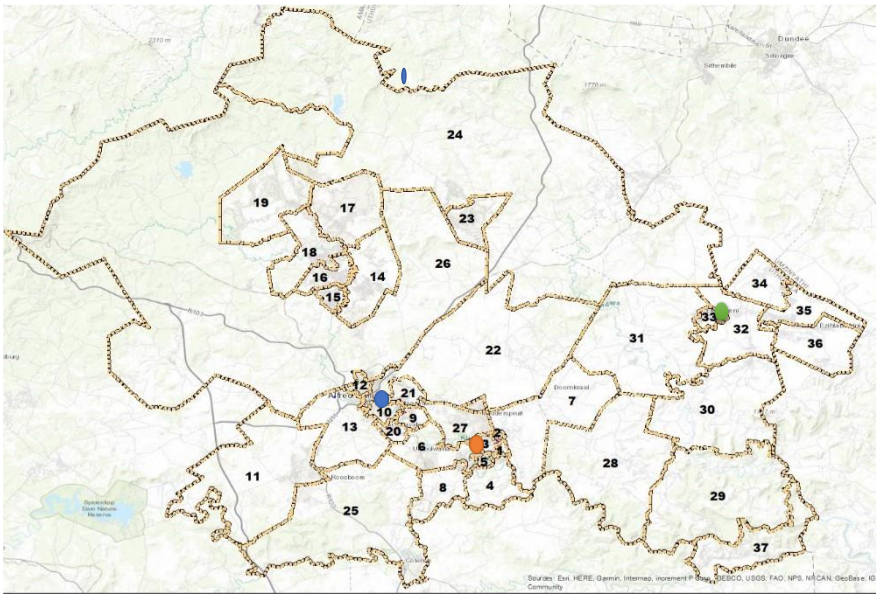
NAME OF THE PROJECT	BUDGET	TARGET AREAS	DATE
Alien vegetation control	Operational budget	Klipriver channel	On going annually
Planting of trees DAFF	R 13 700.00	Wards 10, 26, 21	02/05/2023
Cleaning of illegal dumping	Operational budget	All wards	On going annually
Recycling projects /Partnership	No budget	Ward 20	On going annually

Map reflecting strategic interventions for DRR

Map reflecting strategic interventions for DRR

The disaster risk reduction intervention is currently to build Emergency centres in remote areas .

1. PublicSafety & Emergency Services
2. Establishment of the Ezakheni Emergency Centre
3. Establishment of the Ekuvukeni Emergency Centre



DISASTER RESPONSE AND RECOVERY

Municipal Capacity in terms of Response and Recovery

The Alfred Duma Local Municipality does not have a designated Disaster Management Unit that only deals with Disaster Management. The Municipality relay on the assistance of the Fire Section to perform the required tasks in response.

The Department Development Planning and Human Settlement Section is mainly responsible for the recovery processes for post disaster related incidents.

Infrastructure damaged due to disasters, recovery is done by the Department Infrastructure and Technical Services

Grant funding allocated for post-disaster recovery

REHABILITATION & RECONSTRUCTION FUNDING: R 22 000 000.00

PROJECT	BUDGET	STATUS
Repairs on Roosboom low water crossing	R 3 098 743,06	0%, in a process of appointing a service provider.
Repairs on Kwamanzini low water crossing	R 2 525 410,78	0%, in a process of appointing a service provider.
Repairs on Emashiseleni low water crossing	R2 453 878,12	0%, in a process of appointing a service provider.
Maintenance of Klipriver channel	R 13 921 968,04	0%, in a process of appointing a service provider.

INFORMATION MANAGEMENT AND COMMUNICATION

Information Management

Effective disaster management requires timely access to quality information. Information management plays a critical role in disaster response efforts as it helps to systemise, categories and process data in a way that is useful in times of emergency.

The Alfred Duma Local Municipality, Public Safety and Emergency Services Disaster Management section collect, analyse and disseminate large amounts of information during disaster situations. Tools used, such as Geographic Information Systems (GIS) and data visualisation techniques, to manage and interpret data, providing critical insights that help decision-makers lead response efforts.

Furthermore, effective disaster management requires the effective communication of information to affected communities. This requires the use of appropriate communication channels, such as social media, Ward Counselors, and radio broadcasts, to convey information, raise awareness, and coordinate recovery efforts. All of these efforts rely on effective information management to maximise their effectiveness.

Communication system

The disaster management center operates 24/7 and all relevant information is disseminated by the Control Room Operators to stakeholders.

- Upgrading of Municipal radio communication network
- Cell phone communication
- Land line communication

Early Warning Strategy.

The early warnings are received from the SAWS and mainly used for mitigation actions by the Municipality. There is a need to develop the early warning strategy for the dissemination of early warning to the vulnerable communities.

EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

Planned Capacity Building Programmes

The Alfred duma local Municipality does not have the capacity to conduct planned capacity Building Programs.

Planned Public Awareness Campaigns

The Alfred Duma Local Municipality does Fire, Disaster and Traffic awareness at schools and it forms part of the SDBIB and is a key performance area.

In partnership with WOF the fire services perform community awareness programs within the rural areas.

The Department Public Safety and Emergency Services has a festive season launch during the month of November every year, to promote awareness for road users on road incidents and crashes.

Alfred Duma Local Municipality Service Delivery beyond expectation.

Research

Historical incidents dated from 2001 were available to date has been used to conduct risk assessments. These assessments are captured on assessments forms, recorded in management reports and council reports.

Knowledge forms part of the overall assessment of the Risks associated with disasters.

FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

Breakdown of available budget for disaster management and fire services.

Capital Budget Fire Services

PUBLIC SAFETY & EMERGENCY SERVICES – CAPITAL FOR THE NEXT THREE (3) FINANCIAL YEARS PROJECT	2023/2024	2024/2025	2025/2026
Upgrading aged firefighting equipment	R 300 000	R 300 000	R 300 000
Hazdata system update	R 300 000	R300 000	R300 000
Fire tender for Ekuvukeni fire station and first responder rescue emergency vehicle	R 7 000 000	R 5 000 000	R 0
Fire hoses	R 300 000	R 300 000	R 300 000
Fire protective clothing (bunker gear) gloves. Fire boots. Fire helmets, fire tunics	R 600 000	R 400 000	R 200 000

Disaster Management

Disaster Management Emergency Relief Fund required budget allocated for the 2023/2024 financial year R 2 000 000.00.

Funding Mobilization Strategy

Disaster Management component will rely on grant funding applications, Municipal funding and MIG applications to assist with the enhancement of the Disaster Management Unit and the establishment of emergency centres Ekuvukeni and Ezakheni.

Other Partnerships

The Alfred Duma Local Municipality has embarked on entering into MOU with neighboring Municipalities and the uThukela District Municipality. These MOU with the neighboring Municipalities would assist with the availability of resources between Municipalities for the purposes of Firefighting and rescue.

Alfred Duma Local Municipality Service Delivery beyond expectation.

Annexure A : Proposed training for Fire Officers Disaster Sector Plan 2023/2024

Hazmat Operations Core and Mission Specific Competencies: Personal Protective Equipment; NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Mass Decontamination; NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Technical Decontamination; NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Evidence Preservation and Sampling; NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Product Control; NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Air Monitoring and Sampling NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Victim Rescue and Recovery; NFPA 1072
Hazmat Operations Core and Mission Specific Competencies: Response to Illicit Laboratory Incidents; NFPA 1072
Hazmat Technician; NFPA 1072
Fire Fighter; 1 NFPA 1001
Fire Fighter 2; NFPA 1001
Fire Apparatus Driver Operator plus Pumper; NFPA 1002 [Chapter 4 & 5]
Fire Apparatus Driver Operator plus Aerial; NFPA 1002 [Chapter 4 & 6]
Fire Apparatus Driver Operator plus Wildland; NFPA 1002 [Chapter 4 & 8]
Fire Apparatus Driver Operator plus ARFF; NFPA 1002 [Chapter 4 & 9]
Fire Apparatus Driver Operator plus Mobile Water Supply Apparatus; NFPA 1002 [Chapter 4 & 10]
Airport Fire Fighter; NFPA 1003
Rope Rescue Awareness; NFPA 1006;
Rope Rescue Operations; NFPA 1006;
Rope Rescue Technician; NFPA 1006;
Confined Space Awareness; NFPA 1006
Confined Space Operations; NFPA 1006
Confined Space Technician; NPFA 1006

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

Structural Collapse Awareness; NFPA 1006	
Structural Collapse Operations; NFPA 1006	
Structural Collapse Technician; NFPA 1006	
Swift Water Rescue Awareness; NFPA 1006	
Swift Water Rescue Operations; NFPA 1006	
Swift Water Rescue Technician; NFPA 1006	
Trench Rescue Awareness; NFPA 1006	
Trench Rescue Operations; NFPA 1006	
Trench Rescue Technician; NFPA 1006	
Vehicle Rescue Awareness; NFPA 1006	
Vehicle Rescue Operations; NFPA 1006	
Vehicle Rescue Technician; NFPA 1006	
Machinery Rescue Awareness; NFPA 1006	
Machinery Rescue Operations; NFPA 1006	
Machinery Rescue Technician; NFPA 1006	
Wilderness Rescue Awareness; NFPA 1006	
Wilderness Rescue Operations; NFPA 1006	
Wilderness Rescue Technician; NFPA 1006	
Fire Officer 1; NFPA 1021	
Fire Officer 2; NFPA 1021	
Incident Commander; NFPA 1026	
Safety Officer, NFPA 1026; NFPA 1026	
Public Information Officer; NFPA 1026	
Liaison Officer; NFPA 1026	
Operations Section Chief; NFPA 1026	
Operations Division/Group Supervisor; NFPA 1026	
Strike Team/Task Force Leader; NFPA 1026	
Air Tactical Group Supervisor; NFPA 1026	
Planning Section Chief; NFPA 1026	
Resources Unit Leader; NFPA 1026	
Situation Unit Leader; NFPA 1026	
Logistics Section Chief; NFPA 1026	
Fire Inspector 1; NFPA 1031	
Fire Inspector 2; NFPA 1031	
Fire Inspector 3; NFPA 1031	
Plan Examiner 1; NFPA 1031	
Plan Examiner 2; NFPA 1031	
Fire Investigator; NFPA 1033	
Fire & Life Safety Educator 1; NFPA 1035	
Fire & Life Safety Educator 2; NFPA 1035	
Public Information Officer; NFPA 1035	
Fire Instructor 1; NFPA 1041	
Fire Instructor 2; NFPA 1041	
Wildland Fire Fighter 1; NFPA 1051	
Wildland Fire Fighter 2; NFPA 1051	
Wildland Fire Officer 1; NFPA 1051	

Alfred Duma Local Municipality
Service Delivery beyond expectation.

Wildland Fire Officer 2; NFPA 1051	
Interior Industrial Fire Brigade Member; NFPA 1081	
Advanced Exterior Industrial Fire Brigade Member; NFPA 1081	
Industrial Fire Brigade Leader; NFPA 1081	
Incipient Industrial Fire Brigade Member; NFPA 1081	

CROSS CUTTING SWOT ANALYSIS

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. Agricultural potential for the local municipality The Disaster Management section has an establish 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.	• 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 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.

✚ Political intervention.	✚ Accessibility to emergence services within rural areas responses slow and area too large to cover. ✚ Scare 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) ✚ 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.	✚ 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 ✚ 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.

➢ Introduction of a promotional policy to encourage the employees to improve their skills. ➢ Employment of skilled middle- and first-line managers/supervisors	

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 t3arget 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 57/57 Executive Directors are filled 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. Kindly note that the CFO position was filled after adoption of Organogram 2022/2023, as a result the organogram remains with CFO position vacant but it will be updated on the organogram that will be adopted for next financial year 2023/2024. Alfred Duma Local Municipality is currently employed 2% of people living with disabilities and still considering and encouraging people living with disabilities when the Municipality is filling vacancies.

Alfred Duma Local Municipality has adopted an organogram for financial year 2022/2023 and will be reviewed on annual basis. 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.

Alfred Duma Local Municipality Service Delivery beyond expectation.

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.

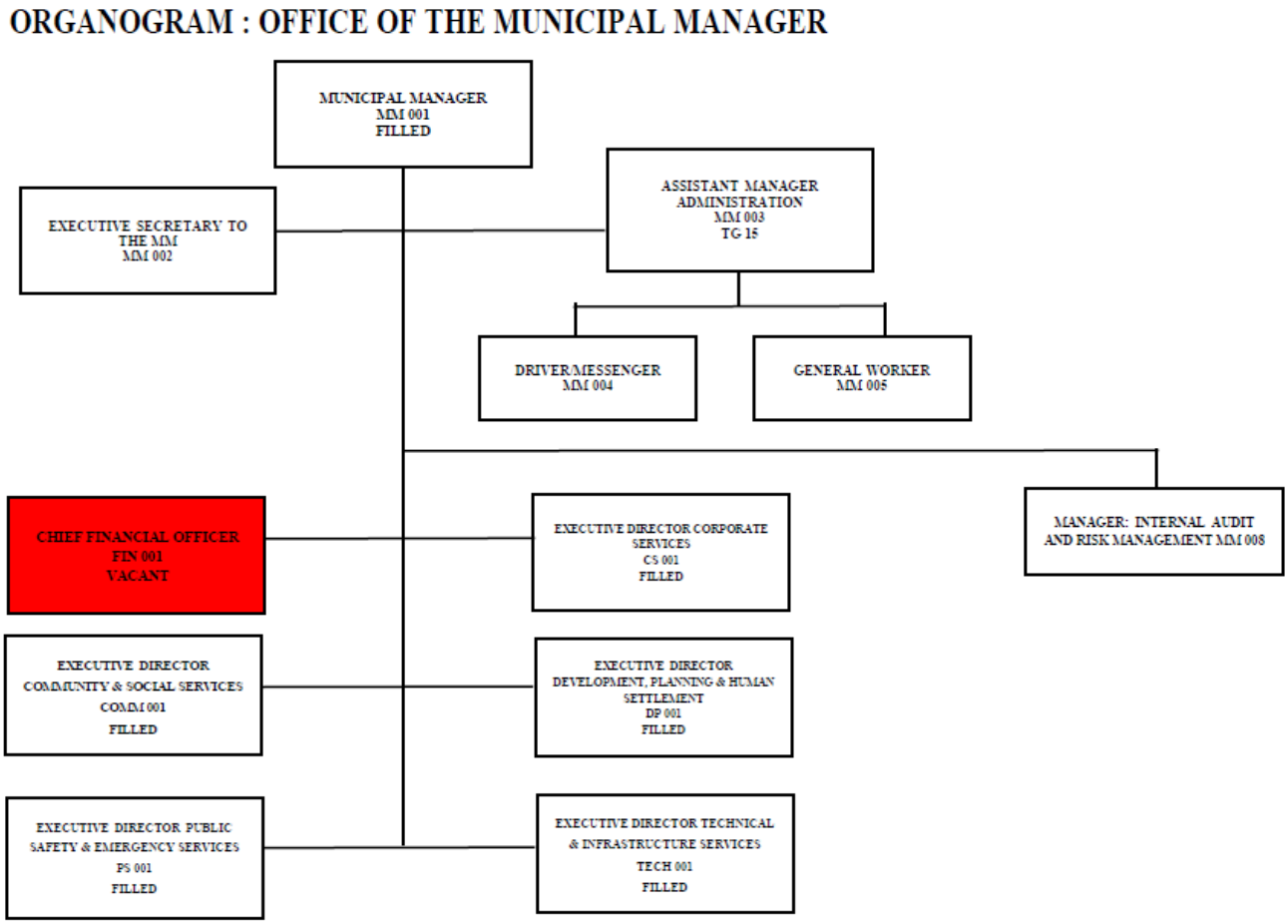
In terms of reporting structures within the municipality, all heads of Departments report to the Municipal Manager who is the accounting officer, who then reports to the seven Portfolio Committees which are headed by the Executive Committee Members of Council. The municipality has also taken into

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.

Below is the Alfred Duma Local Municipality Organogram showing critical positions that has all been filled.



2023/2024 ADOPTED ADLM ORGANOGRAM

Service Delivery beyond expectation.

3.3.3 Alfred Duma Local Municipality Powers and Function

IN TERMS OF THE MUNICIPAL STRUCTURES ACT NO 117OF 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 on 2nd May 2023. 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 2nd May 2022** as per LC21/04/2023 council resolution.

Acting Allowance Policy.

Batho Pele Principles.

Code of Conduct

Code of Ethics

Customer Care Policy

Dress Code Policy

Alfred Duma Local Municipality Service Delivery beyond expectation.

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

THE POLICY WAS REVIEWED AND ADOPTED ON JUNE 2022 BY THE 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

THE POLICY WAS REVIEWED AND ADOPTED ON JUNE 2022 BY THE AND IS CURRENTLY 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

3.3.5.3 SEXUAL HARRASMENT POLICY

THE POLICY WAS REVIEWED AND ADOPTED ON JUNE 2022 BY THE AND IS CURRENTLY BEING 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

THE POLICY WAS REVIEWED AND ADOPTED ON JUNE 2022 BY THE AND IS CURRENTLY BEING 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 0f 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 Pubic - 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 BoarduThukela 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 operation of the water treatment works at or supplied with raw water from Oliphantskop Dam, which had silted up, and the storage capacity reduced to 12%. This will result in a shutdown in the next coming days. The direct impact of the non-operation of the plant is that; communities that were supplied by a minimum of 6Ml/day are without piped water at the time of compiling the report and the situation has been so for a period of two weeks.

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 Spieonkop 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.

OPERATIONAL AND MAINTANANCE PLAN FOR WATER AND SANITATION

Generally, water and sanitation projects experience their most serious problems with operation and maintenance and with cost recovery aspects. Hundreds of projects around the world demonstrate how the newly built infrastructure deteriorates after the project's termination. Therefore, it is imperative to plan for operation and maintenance, with a planned withdrawal of external support as local ownership builds.

uThukela district municipality as a Water Service Authority have developed the Operational and Maintenance(O&M) Plan that was adopted by Council on the 25 May 2022 and the plan is under implementation.

The water services authority conducts inspections, provides reports and the technical department attends to reported challenges. Refurbishment projects are aligned to attend to infrastructure needs. The maintenance plans for WTW & WWTW are continuously implemented.

The uThukela district municipality O &M plan refers to all of the activities needed to run a water supply and sanitation scheme, except for the construction of new facilities. The overall aim of the uThukela district municipal operational maintenance (O&M) plan is to ensure efficiency, effectiveness and sustainability of water and sanitation facilities in the uThukela family of municipalities. The following are some of the advantages of the uThukela district municipality operational and maintenance (O&M) Plan:

- O&M activities ensure that the project is sustainable in a long-term
- O&M allow for the correct provision of services and benefit of end-users

- ❖ O&M prevent the systems to collapse creating environmental and health hazards
- ❖ Community are involved in O&M

THE OPERATIONS AND MAINTENANCE REVIEW REPORT

The uThukela district municipality and its family of municipalities provides top management with an opportunity to evaluate the continuing suitability, adequacy and effectiveness of the assets, asset management and asset management system.This report was approved concurrently with the budget of the municiplaity on the 25 May 2022. The above-mentioned report of the municipality includes the following:

a) Achievement of the Operations and Maintenance (O&M) objectives;

b) O&M performance in terms of the pre-determined performance measures;

c) Review of the O&M risks as documented in the Risk Register;

d) The Accounting Officer of the facility or network should review and sign off the Review Report

STATUS OF WATER SERVICES

Sixty-seven (67) drinking water sampling points were monitored in uThukela district. Chemical and Physical analysis were conducted over a period of 12 months by qualified and experienced Laboratory Technicians. Analysis is done to ensure that the water that is supplied to the public is fit for human consumption. The overall microbiological compliance rate for uThukela district municipality has reduced from 96.98% to 96.22%. This percentage is reflected on IRIS (Integrated Regulatory Information System). Results are compared with the SANS-241:2015 drinking water quality standard of South Africa.

uThukela district municipality's Water Treatment Works and Waste Water Treatment Works performances are evaluated according to the Blue Drop and Green Drop criteria. The Blue Drop and Green Drop Status scores for uThukela District Municipality are low. Based on the Department of Water and Sanitation Blue Drop regulator's assessment which was last conducted in 2014, the district achieved a score of 34.50%. The Green drop score was <30%. Uthukela District Municipality is still not on par with the expectations of the Blue Drop and Green Drop regulatory programme as per compliance and best practices requirements.

It is anticipated that the abovementioned water supply challenges will be addressed if all relevant role players namely, the community, private sector and spheres of government co-operate and play their respective roles in supporting uThukela district municipality in managing water services. The implementation of effective interventions to address water and sanitation challenges will not only improve the quality of water and sanitation services delivery in the district but also improve the Blue Drop and Green Drop scores.

- The Colenso WTP, is "located in the southern portion of the Alfred Duma Municipality and serves Colenso, Inkanyesi and Magazini" (Umgeni Water 2016: 42). The UAP Phase 2 reported that the Colenso WTP abstracts water from the uThukela River (**Table 13.5**) and that the design capacity needs to be confirmed. The 2014 Blue Drop Report (DWS), and the previous process controller, identified the design capacity as 2.6 M**l**/day and 2.0 M**l**/day respectively.

- The Ladysmith WTP is located on the banks of the Klip River, approximately 3 km north-west of Ladysmith as the crow flies in the Alfred Duma Municipality and supplies the areas of Ladysmith, Steadville, Ezakheni, Roosboom and Meadows (the latter two areas are located approximately 8 km

to the south-west of Ladysmith) (Umgeni Water 2016: 47). The UAP Phase 2 reported that the 23 Ml/day WTP obtains water from the Klip River (10 Ml/day) and the Spioenkop Dam (19 Ml/day).

- The Ezakheni WTP abstracts water from the uThukela River, the yield of which is currently unknown. The WTP has a design capacity of 32 Ml/day (Umgeni Water 2016: 46)26 with UAP Phase 2 reporting that the WTP was operating between 47 Ml/day and 51 Ml/day (160% of design capacity) in August 2015 (2016: 46). An Umgeni Water 2017 Process Audit reported that on the day of assessment (June 2017), the inflow rate was 49 Ml/day (Umgeni Water 2017: 11). Metered readings from the plant over a four-month period (January to November 2019) indicate that the plant was producing up to 38 Ml/day. In an effort to improve the water quality at the plant, the production at the plant has been decreased to an average of 30 Ml/day since late 2019 to present (March 2020). Another reason for the reduction in production is the maintenance and repairs that are being carried out within the plant. Raw water is pumped from the raw water pump station at the uThukela River Weir via a 1.35 km long, 600 mm diameter steel rising main and a 1.26 km long, 400 mm diameter steel rising main to the Ezakheni WTP. The raw water pump station can house 6 pumps (3 APE turbine and 3 Flygt submersible pumps), although some pumps have been out of commission at any given time. UW is currently using 2 APE pumps and 1 Flygt pump) which provides approximately 42 Ml/day.

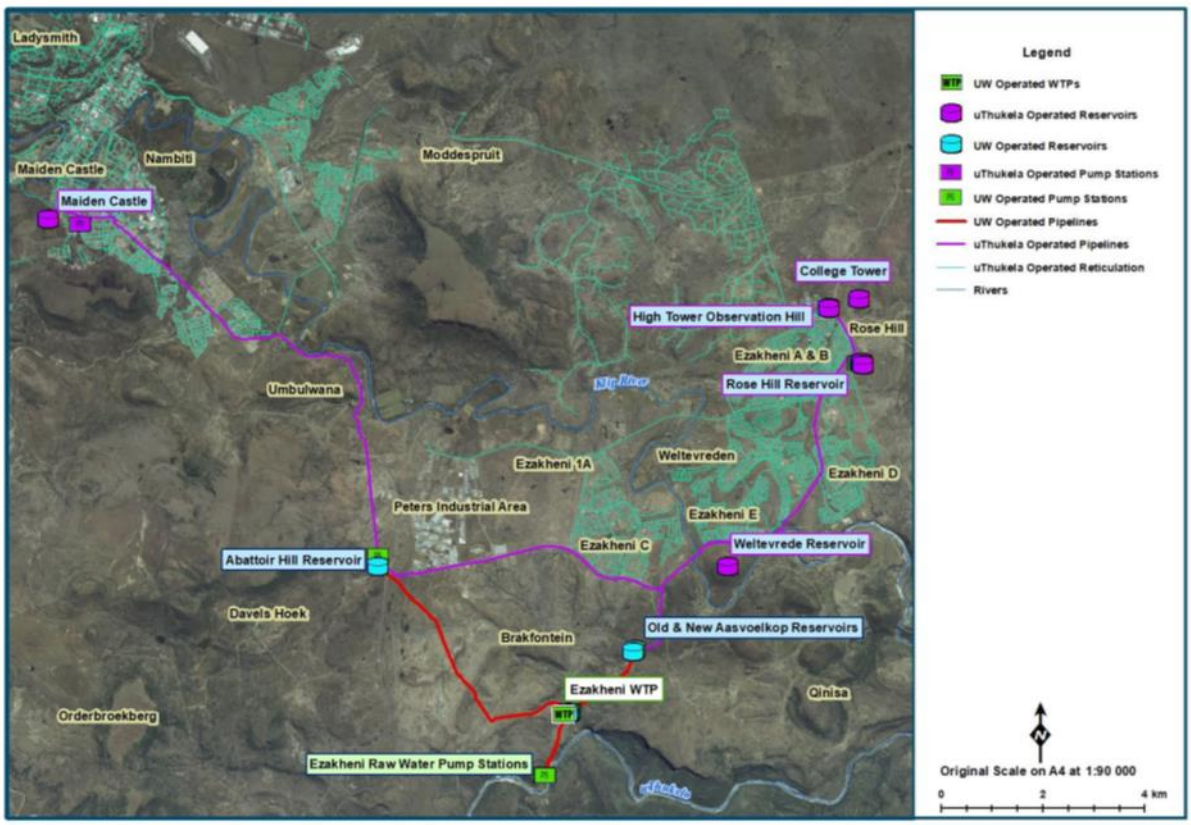
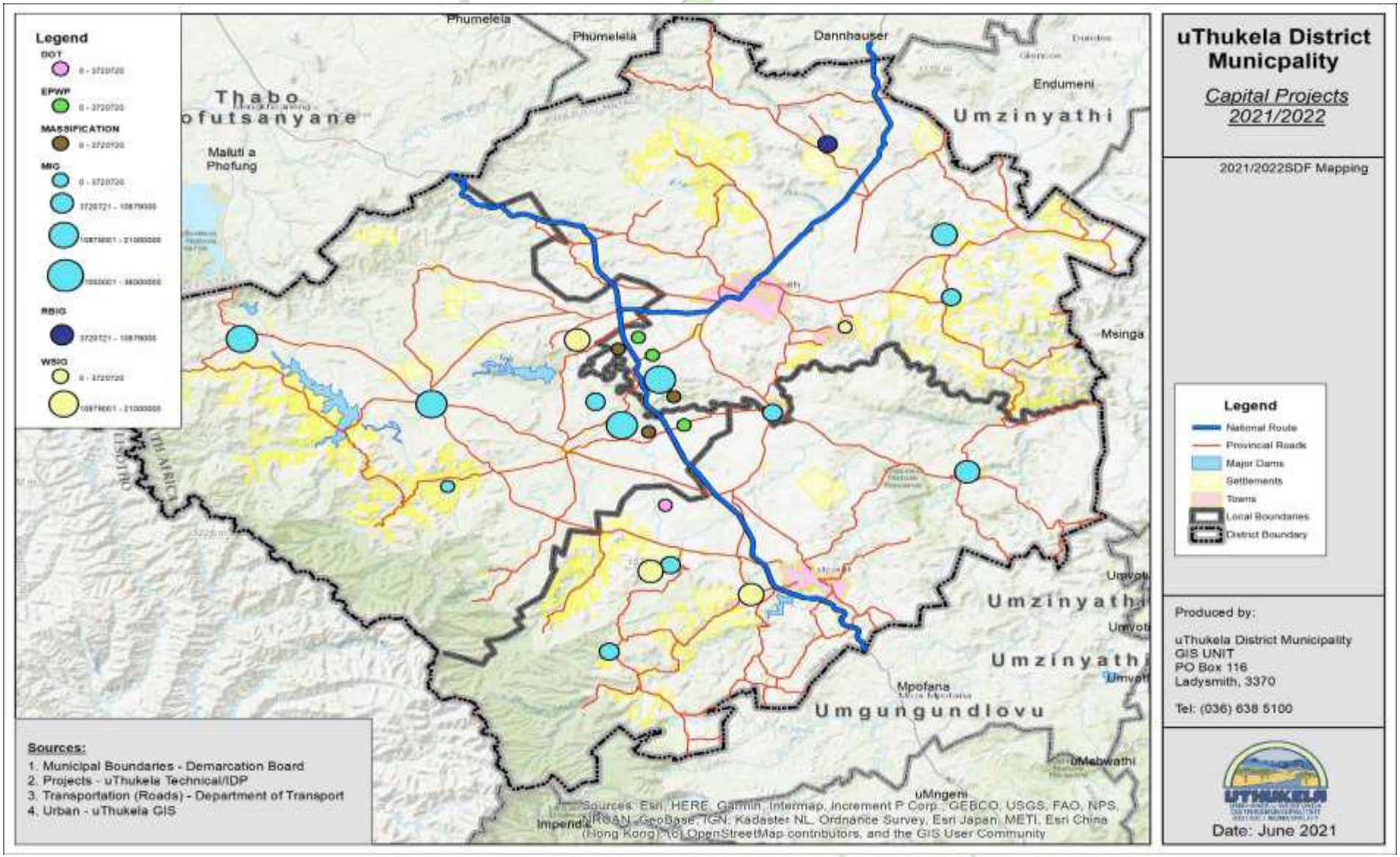
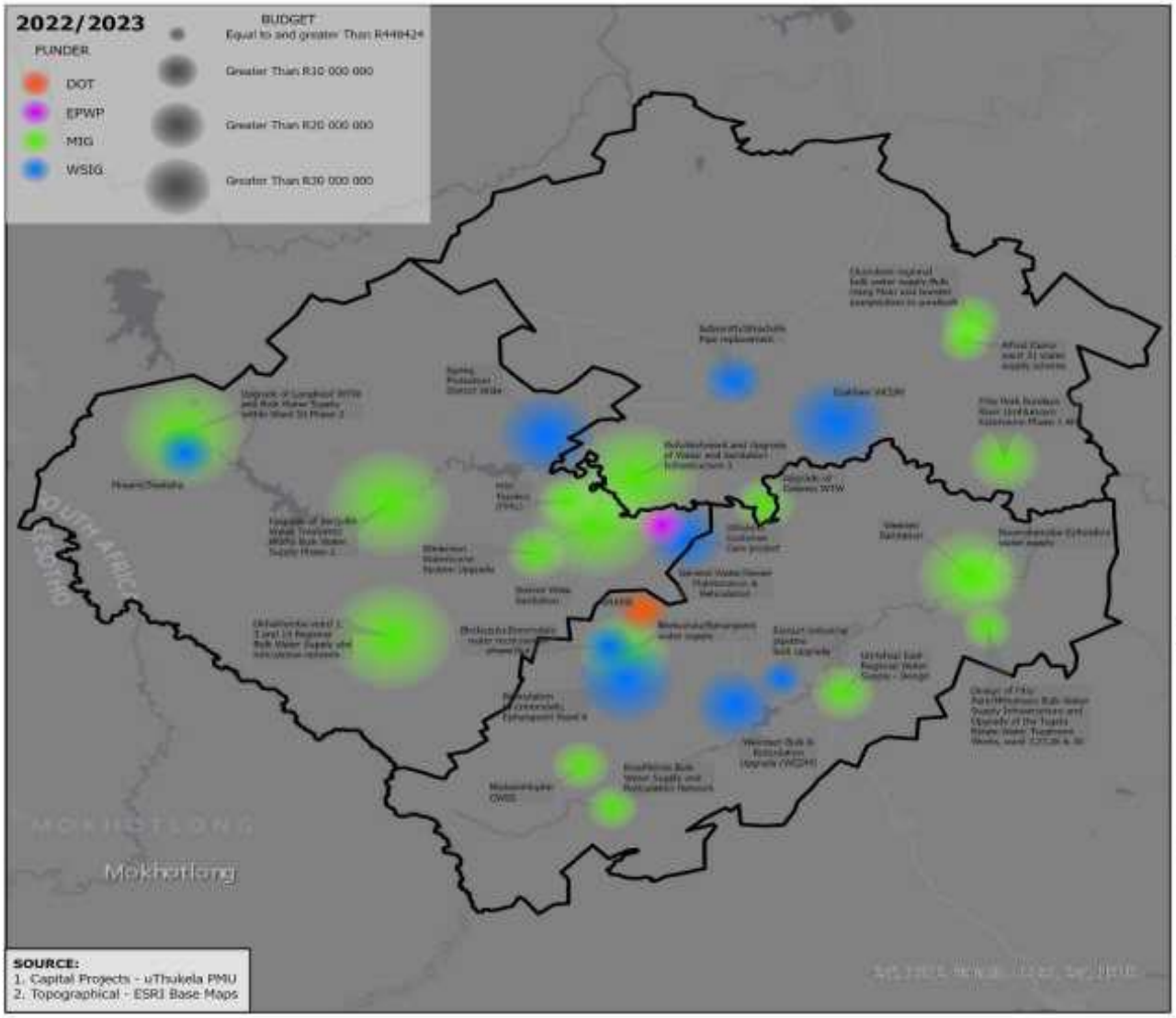
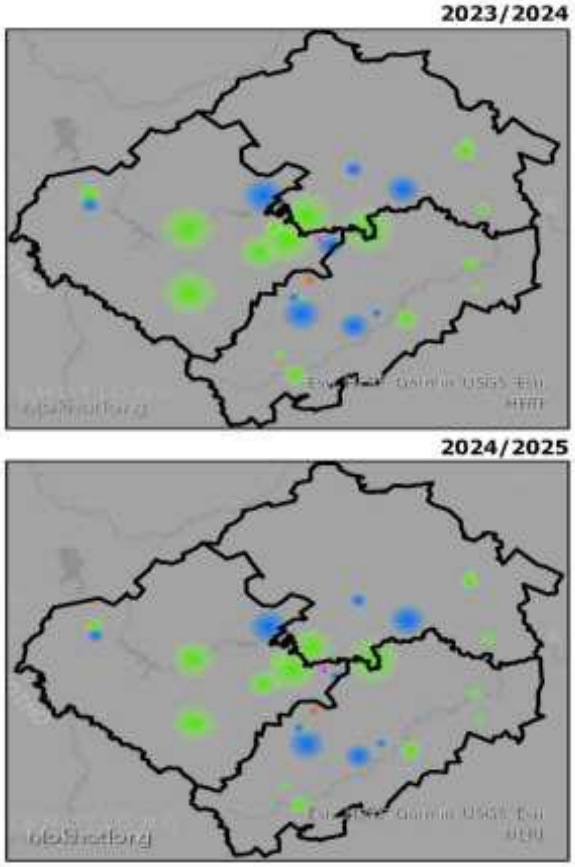


Figure Ezakheni WTP


Legend
DOT
EPWP
MASSIFICATION
MIG
RBIG
WSIG
Phumelela
Phumelela
Dannhauser
Endumeni
Thabo
ofutsanyane
Maluti a
Phofung
Umzinyathi
Msinga
Umzinyathi
Umzinyathi
Mpofana
Umgungundlovu
uMshwathi
uMngeni
Impendle
Sources:
1. Municipal Boundaries - Demarcation Board
2. Projects - uThukela Technical/IDP
3. Transportation (Roads) - Department of Transport
4. Urban - uThukela GIS
Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community
uThukela District Municpality
Capital Projects 2021/2022
2021/2022SDF Mapping
Legend
National Route
Provincial Roads
Major Dams
Settlements
Towns
Local Boundaries
District Boundary
Produced by:
uThukela District Municipality
GIS UNIT
PO Box 116
Ladysmith, 3370
Tel: (036) 638 5100
Date: June 2021



CAPITAL PROJECTS
SDF 2022/2023
uThukela District Municipality



ELECTRICITY

AIMS AND OBJECTIVES

- To maintain all existing electrical infrastructure
- To ensure sustainable power supply
- To ensure quality OF supply
- To respond on time to power failures
- To adhere to occupational health and safety regulations
- Adopt to new technologies with reference to maintaining existing electrical infrastructures

132KV NETWORK

- All 132KV lines are radial feed to the system which is of a slight disadvantage to the network.
- Should one 132KV system breaks, the system cannot be back fed and it will be out until the faulty section is fixed
- Council must look into establishing the ring feed system to the 132KV system
- Spares are scarce and hard to find, thus the municipality is required to have a pool of service providers on a as and when needed basis.
- The Municipality has two (2) intakes from Eskom. One is at Tsakane feeding the Ladysmith/Emnambithi network and the other is at Colenso feeding the whole of Colenso.

132KV TRANSFORMERS

- The Municipality has three (3) main substations in Emnambithi/Ladysmith namely Eric Trautman, Newcastle Road and Jantha Substation with a total of eight (8) 20MVA 132/11KV Transformers.
- The total capacity from the network is 160MVA and this is no longer sufficient due to the increase number of construction and additional customers.
- From the eight (8) 20MVA Transformers, two transformers are not operating due to the breakdowns. One transformer caught fire at Jantha Substation and the other transformer had an internal fault at Newcastle road Substation. Both these transformers require urgent attention as the network is constrained.
- Upgrades are urgently required at Eric Trautman Substation due to the increase load from Sumitomo Rubbers (Pty) Ltd. Noting that this substation also caters for the whole Steadville/Tsakane/Umbulwane areas as well.
- In Colenso there is one main substation with the ratings of 88KV/6,6KV 5MVA Transformer. The 6,6KV ratings were deemed insufficient and the municipality upgraded the infrastructure to cater for 11KV voltage. Applications were then made to Eskom for a 132KV/11KV 20MVA Transformer upgrades.

Alfred Duma Local Municipality Service Delivery beyond expectation.

PRIMARY CABLES

- These are the cables linking all substations and switch houses and they form a ring feed to the system.
- Most of these cables are in a very bad condition due to them having been on the ground for over 70 years.
- There is approximately 106 000m of underground medium voltage cables. And most of them have too many joints and they need to be replaced.
- A GIS system is also required to plot these cables and for easy referencing and identification.
- Cable fault identifying machines are also required by the department to assist in fast tracking of complicated cable faults.

SWITCH HOUSES

- There are twenty-seven (27) switch houses supplying all the distribution outdoors and indoors substation.
- Circuit breakers in these switch houses urgently require maintenance, as most of them are either corroded or can not be safely operated.
- The electrical protection in the switch houses also needs to be upgraded and graded correctly.

Below is the Refurbishment Plan for the Switch Houses:

NAME OF SWITCH HOUSE	ESTIMATED AMOUNT REQUIRED
Marula Switch House	R 2 000 000.00
Soldiers Way Switch House	R 500 000.00
Newcastle Road Switch House	R 3 000 000.00
Aerodrome Switch House	R 2 100 000.00
Colenso Switch House	R 1 500 000.00
Nkanyezi Switch House	R 1 500 000.00
Industrial Sites Switch House	R 3 000 000.00
Newcastle Road Switch House	R 3 000 000.00
CCC Switch House	R 2 000 000.00
Jantha Substation	R 3 500 000.00

Alfred Duma Local Municipality Service delivery beyond expectation.

OVER HEAD MEDIUM VOLTAGE LINES

- Over head MV lines are no longer feasible due to severe weather conditions experienced within our Municipality.
- Many power failures within our electrical network are caused by over head MV line.
- The total length of MV lines is approximately 18 000m

Below is the plan to convert all over head MV lines to underground

PROJECT DESCRIPTION	ESTIMATED COST
Port Natal to Modelkloof	R 7 000 000.00
Shayamoya to Umbulwane	R 10 000 000.00
Circle Rd to Leonards P/Station and to Nambithi Switch House	R 9 000 000.00
Newcastle to Nambithi	R 10 000 000.00

POLE STRUCTURES

- Approximately 70% of the wooden poles in the network are rotten and requires to be changed.
- These poles are attended to on a reactive maintenance since there is no planned maintenance plan for them.
- A budge of approximately R 13 000 000.00 is required to address these poles and this budget can be spread over a period of five (5) years.

STREETLIGHTS AND HIGHMAST LIGHTS

- There are 24300 streetlights and 165 high mast lights within the municipality. These include streetlights in rural wards and those that fall within the Eskom areas of supply. This number is set to increase due to the number of new streetlights and High mast projects that are being implemented.
- These lights are maintained on a reactive maintenance. There is no planned maintenance and this creates a lot of public outcry due to the backlog that is created.
- There is no budget allocated for maintenance of streetlights within Eskom areas of supply i.e Ezakheni and Ekuvukeni.
- A budget has to be made available for planned maintenance and for street lighting patrol at night to early detect the faulty streetlights and quickly address them.
- A budget of R25 000 000.00 will be required to address the backlog of faulty streetlights and for ensuring that the streetlight which fall under Eskom areas are also attend to. This budget can be spread over the period of five (5) years.

SERVICE BOXES, RING MAIN UNITS AND MINI SUBSTATIONS

Alfred Duma Local Municipality
Service Delivery beyond expectation.

- There are 993 services boxes and most of them are in poor condition.
- There are 322 ring main units and 140 Mini Substations.
- These assets are maintained on a reactive maintenance, whereas preventive maintenance is required.
- Refurbishment of these assets is required to ensure stability and continuous supply.
- A budget of R15 000 000.00 is required for refurbishment and it can be spread across a period of five (5) years.

PLANT AND EQUIPMENT

- There is a drastic shortage of resources within the Electricity Department and this is compromising the department with service delivery.
- Most of the fleet is old and it suffers breakdowns on a regular basis and this hinders the work that is supposed to be carried out.
- There are four Cherry picker trucks that are required, but only two are fully operating with the other two having mechanical breakdown.
- The department only has one crane truck, whereas three crane trucks are needed.
- Ten LDV vans are required to replace the old vans which always have mechanical problems
- The department requires two additional mini trucks
- The department requires a TLB

HUMAN RESOURCES

- There is a shortage of staff within the department. There are vacant positions which have not been filled. Positions of Foreman, Technicians and Assistant managers.
- There are two special work – man, whereas four are required.
- There are two streetlights attendants, whereas four are required given the number of streetlights that we have.
- There are ten handy – man, whereas eighteen are required. Each electrician is required to have two handy – man for assistance.

CHALLENGES

- Not enough budget is allocated for preventative maintenance. Nersa requires that atleast 8% of the total revenue generated by electricity is allocated for maintenance and refurbishment.
- Shortage of plant and equipment.
- Filling of vacant positions is slow.

AlfredDuma Local Municipality Service Delivery beyond expectations

- No new technology is being used. Implementation of new technology and equipment is urgently required.
- The shortage of spares and material from stores remains a challenge.
- Health and Safety regulations are not being adhered to by the Municipality.

RECOMMENDATIONS

- At least 10% of the revenue income be allocated for planned maintenance and refurbishment programmes.
- Plant and equipment must be provided for proper maintenance of existing infrastructure.
- All vacant positions to be filled.
- Budget has to be set aside for new technologies
- Supply chain unit and stores to be pro – active in ensuring that spares are procured on time and are readily available as when they are needed.
- A fully functional Health and Safety committee is required to ensure that the department is adhering to the safety standards that are set out.

ELECTRIFICATION PROJECTS

Project Description	Number of connections	Estimated Cost
Electrification of households in Botchburg, Emhlwaneni, Mgwiji farm and Platberg, – Ward 24	250	R10 000 000.00
Electrification of households in Hwebedeni, KwaMbangeni, Ilenge, Dalkosi, Engedlengelde and Kwasomshoek – Ward 30	200	R8 000 000.00
Electrification of households in Skoko, Valkoop, Nazareth and Sgcakini – Ward 32	350	R14 000 000.00
Electrification of households in Emangweni, Emjindini, KwaZimba and Oqungwini – Ward 29	250	R8 000 000.00
Electrification of households in KwaMnangeni – Ward 31	100	R4 000 000.00
Electrification of households in Manqomfini – Ward 37	100	R4 000 000.00

Electrification of households in Burford, KwaGodi and Hopesland – Ward 14	200	R8 000 000.00
Electrification of households in Emasimini, Limehill and Section C	400	R16 000 000.00
Electrification of households in Mteyi, Shuzi, Fitty Park, and Mkhumbane	300	R12 000 000.00
Electrification of households in Thimothi, Entuthwini and Emagcekeni – Ward 18	100	R4 000 000.00

132kV Network Projects

Project Description	Estimated Cost
Vandalised 132KV Danskraal Intake Yard	R 25 000 000.00
Vandalised 132KV Newcastle Road Transformer No.2	R 20 000 000.00
Vandalised 132KV Lines and Structures	R 20 000 000.00
132KV SF6 Circuit Breakers	R 15 000 000.00

Upgrade of Primary Cables Projects

Project Description	Estimated Cost
Uploading of Primary cables to GIS/Geo-Tech	R 10 000 000.00
Newcastle Road Substation Primary Cables	R 70 000 000.00
Jantha Substation Primary Cables	R 60 000 000.00
Eric Traut-men Substation Cables	R 30 000 000.00

AlfredDuma
Service Delivery beyond expectation.

11KV Medium Circuit Breakers Projects

Project Description	Estimated Cost
Indoor Sports Complex Switch House	R 25 000 000.00
Nkanyezi Switch House	R 10 000 000.00
Newcastle Road Switch House	R 30 000 000.00
CCC Switch House	R 25 000 000.00
Jantha Switch House	R 30 000 000.00
Marula Switch House	R 25 000 000.00
Soldiers Way Switch House	R 10 000 000.00
Industrial Switch House	R 15 000 000.00

Over-Head Lines to Underground Cables

Project Description	Estimated Cost
Steadville Area D	R 10 000 000.00
Port Natal to Modelkloof Switch House	R 20 000 000.00
Shayamoya to Umbulwane	R 40 000 000.00
Circle Road to Leonards Pump Station and to Nambithi Switch House	R 40 000 000.00
Newcastle Road to Nambithi Switch House	R 75 000 000.00

LANDFILL STATUS

The Acaciavale Landfill Site is situated on Erf 1 and Erf 5703 of Ladysmith Extension 25, District, Ladysmith with coordinates 28°35'57.26"S 29°48'43.01"E. The Site is approximately 15ha, inclusive of an adjacent on site borrow pit which independently measures in area 2.5ha. The perimeter of the site is 1677m. Material from the borrow pit is being used as daily cover and possibly final cover material in the future.

In March 2021, the KZN Department Economic Development, Tourism and Environmental Affairs (edtea) issued the Alfred Duma Local Municipality with a Landfill Site License on ERF 1 And ERF 5703 of Ladysmith Extension 25, District of Ladysmith with the specific coordinates.

1. It be noted that the licence was issued based on current site conditions and operations, however should new cells within the Landfill Site be constructed, same would have to comply with all Landfill Engineering Standards and requirements i.e. all new cell are to be lined.

2. The Site is Audited Annually by the Municipal Audit Section and the District Office of the KZN Department Economic Development, Tourism and Environmental Affairs (edtea). The Municipality has commenced and is continuously mitigating the Audit Findings on Both reports.

3. There are several factors that assist with determining the remaining life of a landfill facility. These factors include waste disposal rates, compaction rates, ratio of cover material to waste disposed, angle of repose for the side slopes, management of the site and waste recycling among others. This information, together with a surveyed geometry carried out during July 2022 of the existing topography of the facility in comparison with the originally designed floor levels and dimensions, where applied together by an External Engineering Professional which then determined that Based on the above information, the remaining landfill lifespan is estimated to be 10 years.

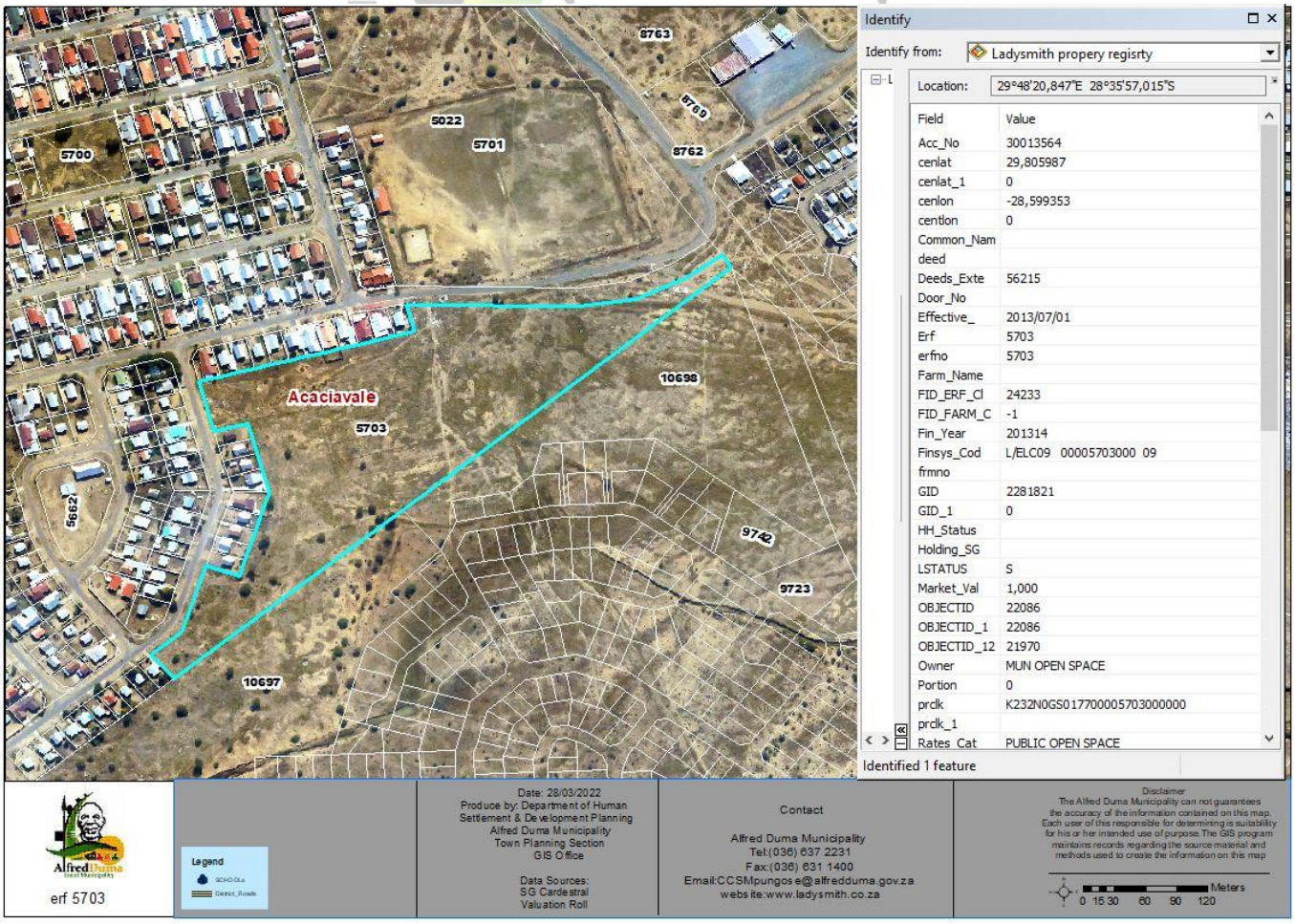


Figure: Accaciavale Land fill ste

Service Delivery beyond expectation.

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 m³ (minimum 3m³)	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 1.75m³	Daily (excl. weekend)/container/month	R1 806.42
	3x weekly/container/month	R 1209.04
	2x weekly/container/month	R 602.10
Refuse from 30m3 container	Per removal (min 4/month)	R 1229.75
Refuse from 10m3 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 expirer 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:

Alfred Duma Local Municipality
Service Delivery beyond expectation.



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 Acaciavalle 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 Acacciaville (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.

OPERATIONS AND MAINTENANCE PLAN 2022/2023 FINANCIAL YEAR

INTRODUCTION

The maintenance section is responsible for the maintenance of the existing assets that belongs to Alfred Duma Local Municipality. These assets are listed below and this document details the planning for 2022/2023 financial year. The fundamental function of the maintenance section is to ensure that the condition of the assets is in an acceptable condition. These assets are maintained by both corrective and preventative action.

Corrective maintenance is performed by identifying, isolating and rectifying the deteriorated, assets in poor conditions by repairing and restoring defects of the assets to its operational function.

Preventative maintenance is regular, routine, repetitive maintenance that is performed by conducting systematic inspections to detect potential defects which are timeously attended, to prevent any deterioration of the assets operational and functional use.

Corrective maintenance is unscheduled and occurs once defects are identified whereas preventative maintenance is scheduled and occurs regularly to ensure the operational and functional maintenance of assets is sustained. The following assets will be the main focus for this financial year 2022/2023:

• Roads: The maintenance plan separates roads into two components namely: paved and unpaved as these two are maintained differently.

Paved roads generally are surfaced and exist within urban areas and will be attended to by patching potholes, reinstating portions of the road that have failed, applying sealants to cracks, resurfacing the upper layers of the road and rehabilitation, etc.

Unpaved roads are constructed with naturally occurring gravel sediments (G7/ G2) and exist within rural areas. These roads are maintained by re-graveling, re-compaction, blading and controlling vegetation outgrowths etc.

Road networks are maintained to ensure safety and the operational and functional condition as set out in the infrastructure and asset management plan.

• **Stormwater**: The maintenance plan separates the stormwater constitutes as follows: kerb inlets and outlets, manholes, pipe crossings, catchpits, concrete channels, box-drains, v-drains, open drains, stone pitching.

• **Buildings**: The maintenance of buildings involves regular inspections of the existing condition which is either attended to by apply corrective or preventative action to ensure that buildings are fit for the intended purpose/function and safety of its inhabitants.

• **Low water crossing**: Furthermore, the maintenance plan includes and addresses matters requiring maintenance pertaining to low-water crossings.

• **Land fill site**: The Alfred Duma Local Municipality is responsible for the removal and management of Solid Waste within the Alfred Duma Municipal Jurisdiction of (KZN 238) as gazette by the Municipal Demarcation Board. The removal and management of solid waste refers to the removing solid waste from all Areas in the Alfred Duma Local Municipality as well as the Operation and Management of a Permitted Landfill Site.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

• **Sidewalks**: As our municipality is the custodian for local roads and access roads, we are also the custodians for sidewalks along these roads. These assets are mostly in CBD and surrounding suburbs and also in townships. They are made of asphalt and some in paving blocks. They provide walking path for the pedestrians along the road.

• **Klipriver maintenance**: Alfred Duma Local Municipality has the responsibility of maintaining this river from Qedusizi dam going down as this river crosses through the town of Ladysmith. This exercise assists by ensuring that when the river is on its full capacity the town does not get flooded. Along this river there are storm water outlets (chambers) that has non return valves to prevent backflow when the river is full.

Total funds allocated for this financial year (2022/2023) for the maintenance of infrastructure is R 31 519 668.00

PLANNING FOR 2022/2023

STORMWATER

Structural section is primary responsible for the maintenance of storm water assets within the ALFRED DUMA LOCAL MUNICIPALITY

Due to backlog and personnel complains structural teams are mainly involved with the corrective maintenance with a small portion of preventative maintenance.

• Replacement of missing manhole covers

• Unblocking of storm water drainage system

• Repairing broken manhole, kerb inlet

• Construction of open drains or channels

• Construction of new storm water drains

Currently the maintenance section is making use of EPWP as mechanism of maintaining the infrastructure making sure that the properties of the roads in particular are not damaged due to undrained run-off water, and minimizing danger to vehicles and community.

The main challenge in this section is illegal dumping of refuse in the storm water, theft and vandalism.

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.

Alfred Duma
Local Municipality
Service Delivery beyond expectation

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

Alfred Duma Local Municipality
Service Delivery beyond expectation.

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:

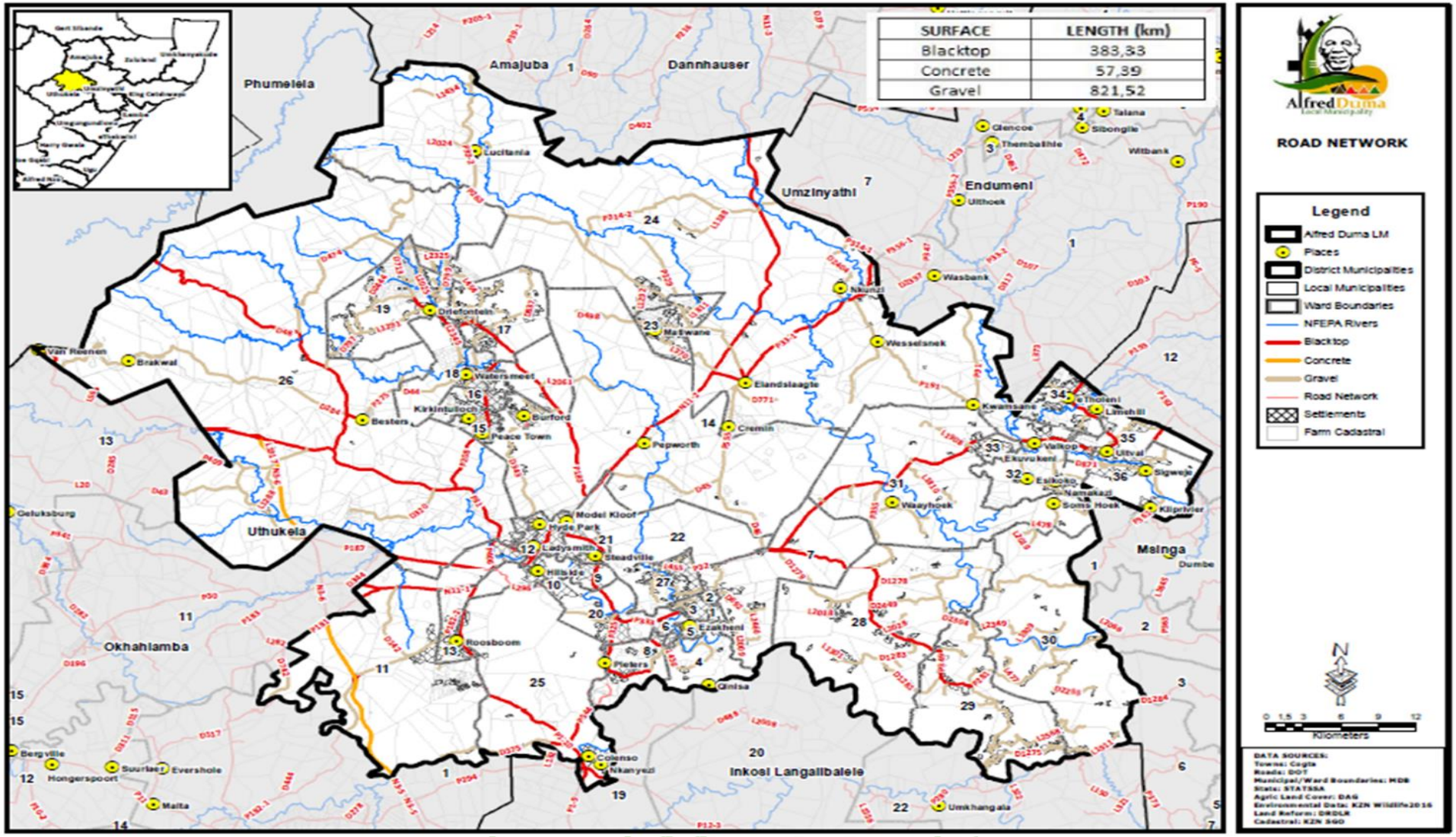
There are no adequate resources to dealing with transport planning and management in the Municipality at present although the revised structure within the Infrastructure Development and Municipal Services – PMU – and Engineering Services indicates that there are no dedicated personnel to address transport 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

Alfred Duma Local Municipality Service Delivery beyond expectation



Projects for roads to be implemented in 2022/2023

Local Municipality
Service Delivery beyond expectation.

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

AlfredDuma
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 0000.00
KWAKUNYABANTU ACCESS ROAD	Ward 29	R 4 000 000.00
EKUVUKENI SPORTSFIELD	Ward 33	R 4 700 000.00

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

Electrification projects to be undertaken in 2022/2023 under the INEP Grant

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	-

3.4.8 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 are area make it difficult to reach by mobile clinic. The households whose distance is further then 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

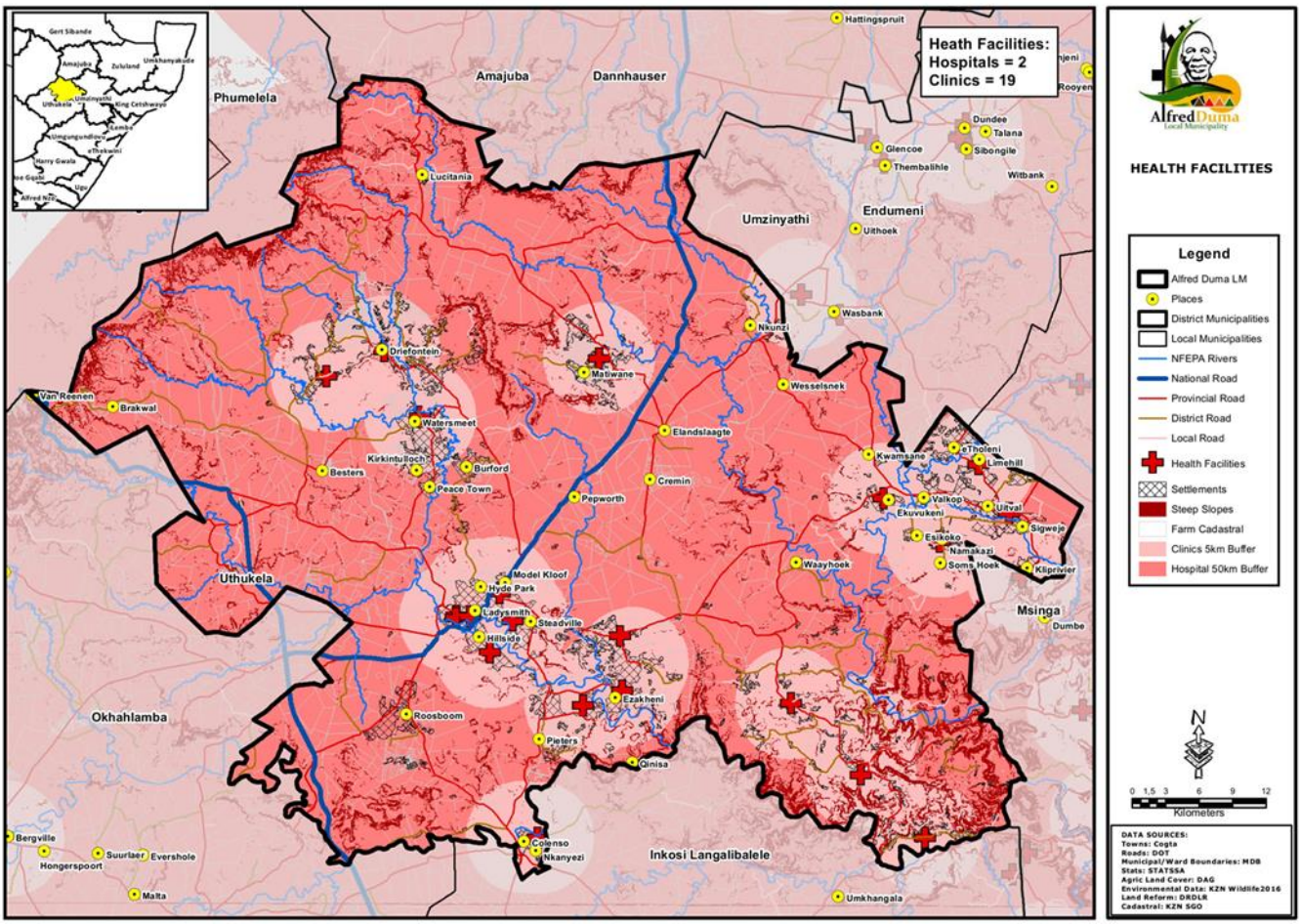
Hospital: 100 000 - 500 000 people

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.



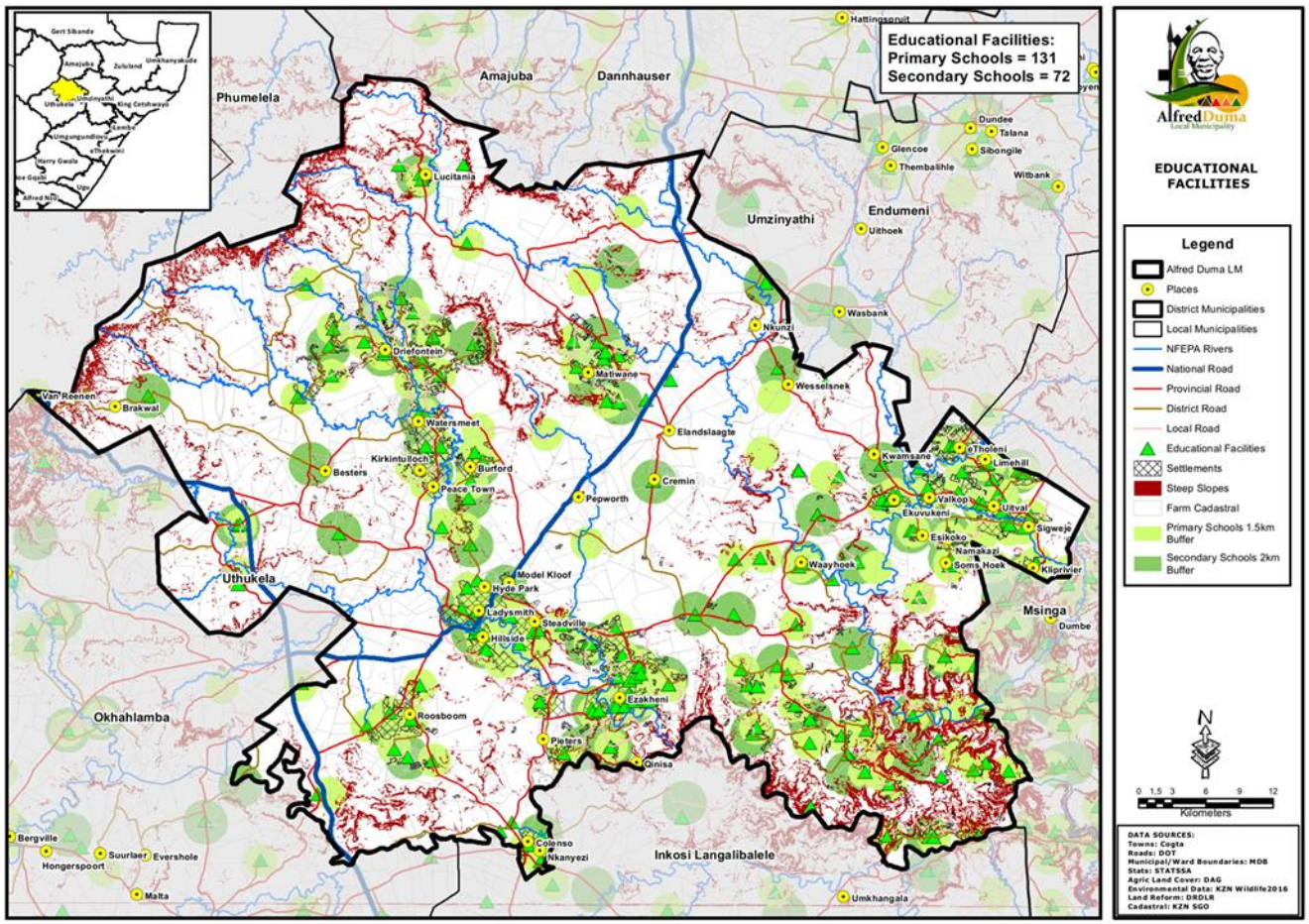
3.4.8.2 EDUCATIONAL FACILITIES

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
Ekuvukeni 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 Roosbom, Driefontein, St Chads and Peacetown.

3.4.8.4 POLICE STATIONS

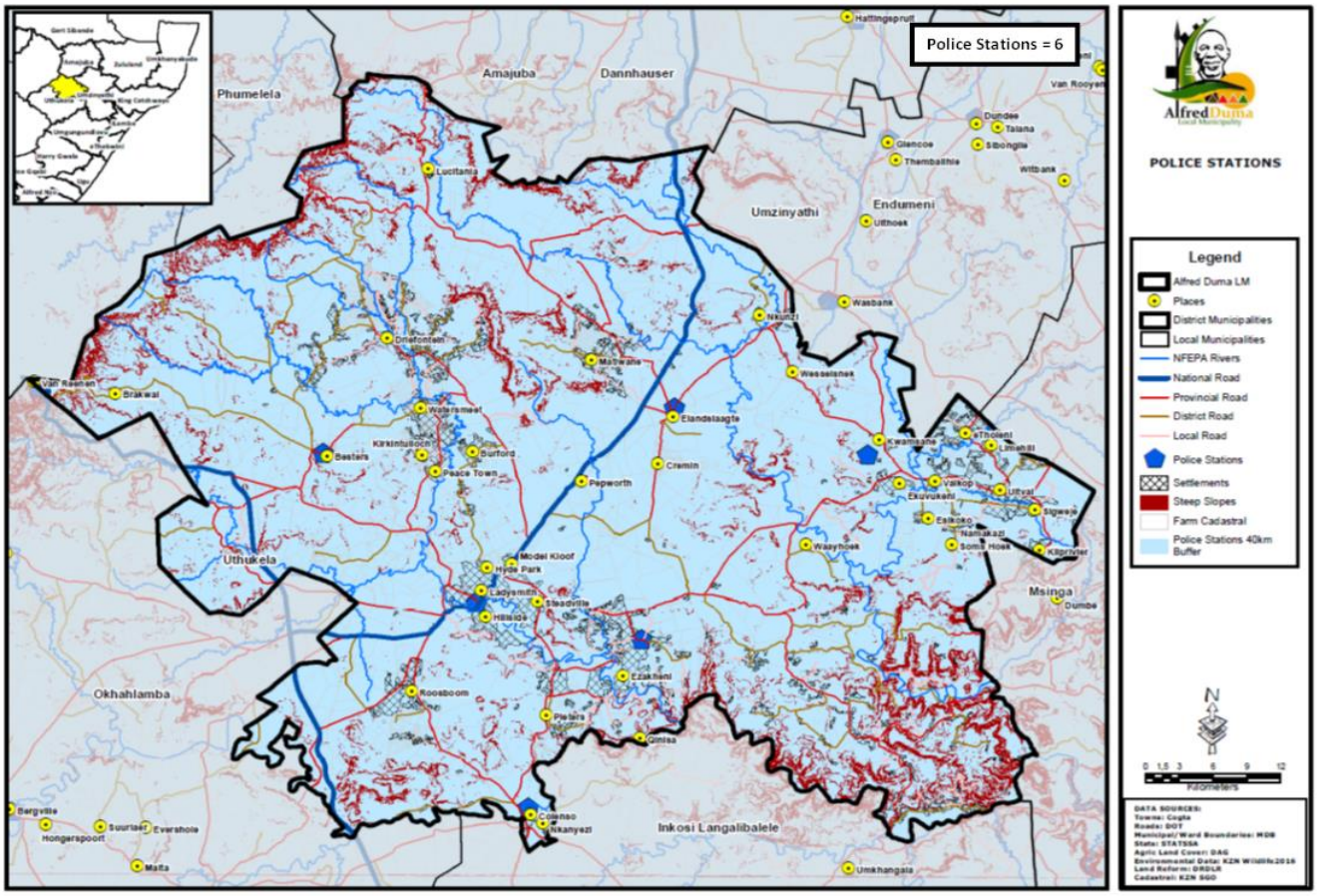
The South African Police Services aims to create a safe and secure environment for all South African citizens. In Alfred Duma Municipality Police Stations are spread across the municipal area of jurisdiction and service all areas within the municipality.

The following police stations are located within the municipality:

Ladysmith Police Station;
Besters Police Station;
Colenso Police Station;
Elandslaagte Police Station;
Ekuvukeni Police and
Ezakheni 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.



Alfred Duma Local Municipality
Service Delivery beyond expectation

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
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
Kleinforntein 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

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

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 Sportsfiled
Peactown Sportsfield
Limit Hill Sportfield
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

Alfred Duma Local Municipality
Service Delivery beyond expectation.

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 barial 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.

Alfred Duma Local Municipality
Service Delivery beyond expectation.

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.

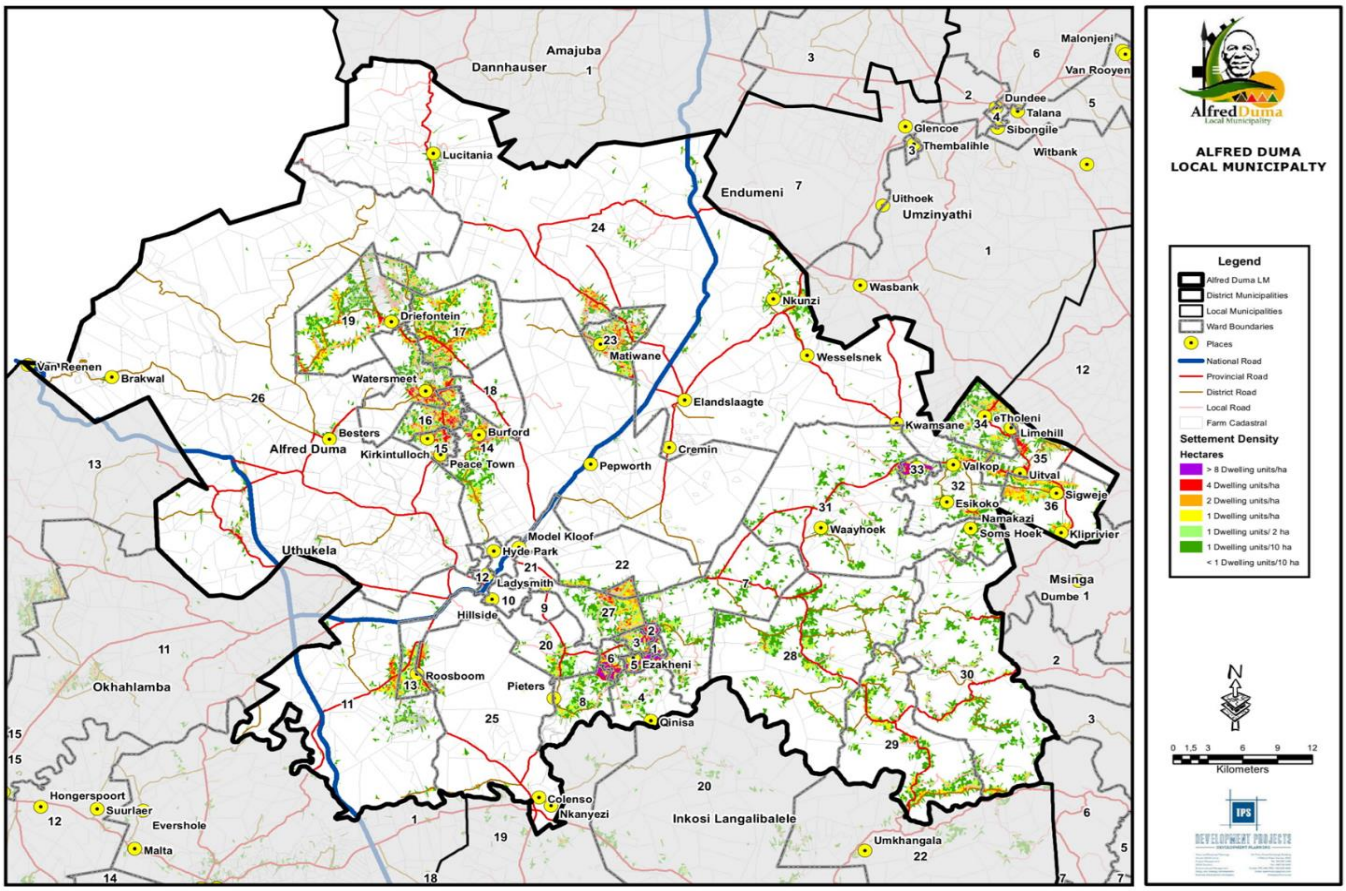
3.4.9.2.2 RESIDENTIAL SUBURBS

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.

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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.

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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 COLENSO

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.
Nkanyezi 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 106infrastructure 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 exciting 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

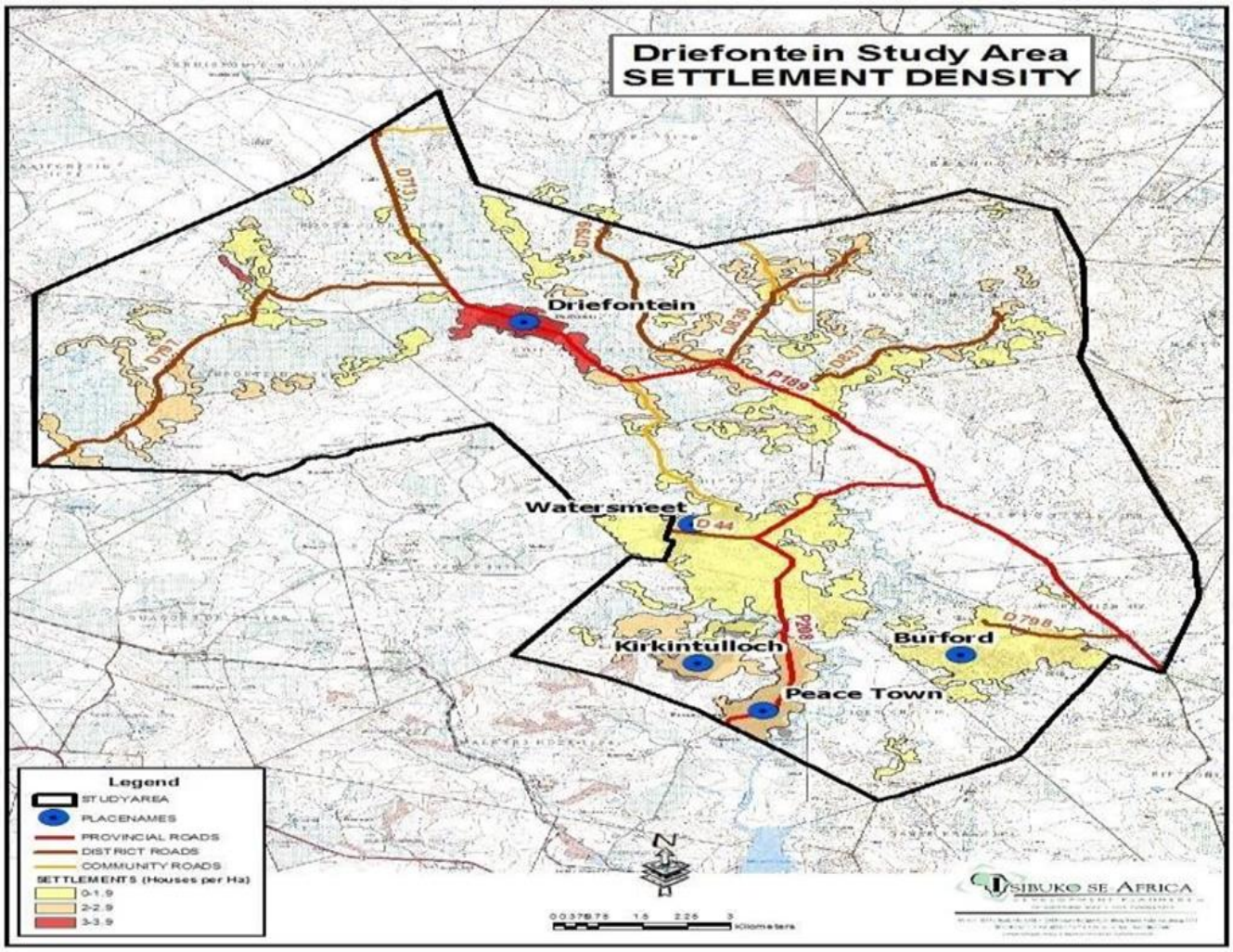
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town of Ladysmith by P189 which adjoins N11. Despite this location, the area remained relatively isolated from the mainstream economy and has grown as a poverty pocket which is just outside of the main town.

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 hector. This is followed by settlements of Peace Town, Kirkintulloch and Kleinfontein which have a density of 2 – 2, 9 households per hector.

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 hector. 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 Matiwaneskop to the N11, as well as the access road servicing Jonoskop, is gravel. The other access road links Matiwaneskop 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. Matiwaneskop, 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.

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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 Matiwaneskop 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: Matiwaneskop 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 hector. 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 hector. 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 hector 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 aggreements 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 councils 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 946households.

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, is 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.

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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 on 2 May 2023, 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.

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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	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Year Targets					Target & Yr (if outside 5	Budget (R) ('000)	Source	Responsible persons
						Year 1	Year 2	Year 3	Year 4	Year 5				

											yr period)			
No Budget		Replacement of IT Servers when they reach end of life as per ICT Strategy.	Purchase Reputable servers with 5-year warranties.	Fully functional, reliable servers for improved service delivery.	Current Servers reached end of life.	✓	✓	✓	✓	✓	Ongoing.	R4 000 000 per annum.	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Laptops for Traditional Leaders	Improved Service Delivery	For Agendas and Correspondence	As per legislation	✓					2021 - 2022	R300 000 Per term	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Replacement of Computers for Staff	Improved Service Delivery	Fully functional computer equipment for all staff.	To ensure fully working systems for all staff	✓	✓	. ✓	✓	✓	Ongoing	R2 000 000 Per annum	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Fire Suppression System Server rooms.	Mitigation of Risk.	Fully Functional Fire Suppression System.	New Project.			✓			2023 - 2024	R500 000	Capital Funds	Mrs. PS Mntaka EDCS Mr. DM Fourie Manager IT
No Budget		Network Upgrade: Lister Clarence	Improved Service Delivery	Fully Functional Network.	New Project.	✓					2021 - 2022	R6 000 000	Capital Funds	Mrs. PS Mntaka 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 Manager IT

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.

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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. 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 infrastructure in the rural areas Lack of integration of services between transport modes; 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

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.

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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 of the Local Economic Development Strategy (2023/2024) that will be adopted on the Council meeting end of July 2023. This is currently being reviewed through the LED Process Plan that will be adopted by Council in July 2022 and will align to the IDP/SDF reviewal process. The LED Process Plan is attached in the IDP.

The LED Department identified the following objectives:

- 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.

The Alfred Duma Municipality identifies six (6) strategic goals, as follows;

Goal 1:	Creating a Conducive Environment for Economic 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 in LED projects and activities • To promote SMME Development • City Regeneration
Goal 2:	Finance	• Improve financial viability of Municipality • To enhance effective and efficient SCM process and procedures • Improve budget implementation in the Municipality
Goal 3:	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
Goal 4:	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
Goal 5:	Basic Infrastructure	• To improve access to infrastructure • To plan and support the acceleration of sustainable human settlements at appropriate locations • Improve access to electricity

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		• Improve the provision and maintenance of municipal roads and sidewalks • Enhance access to and provision of social and community services
Goal 6:	Municipal Transformation and Institutional Development	• To ensure that the Municipality has well skilled, competent, reliable and motivated employees and Councillors • To improve institutional and organisational capacity • Improve municipal performance through PMS implementation

The above municipal strategic goals all hold relevance to LED with the most relevant to LED being; "Creating a Conducive Environment for Economic".

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.

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ALFRED DUMA LOCAL MUNICIPALITY – ECONOMIC SECTORS ANALYSIS

Agriculture and Forestry Sector This sector is characterized by two distinct types: • Commercial agriculture Subsistence agriculture in the rural areas	Ladysmith is the commercial center for a large farming district and serves as a major shopping center for towns such as Colenso, Glencoe, Bergville and Dundee. As Ladysmith is the economic hub of the municipality the banking sector is strong. Ladysmith boasts a strong and diverse manufacturing base offering several industrial areas, the largest being the Ithala Industrial Estate a short distance from the CBD. In line with several other projects initiated to strengthen the province's food processing activity, the setting up of a Pecan Nut Estate and Processing Facility. The municipality through its LED unit is playing a critical role in assisting small emerging farmers. Through strategic partnership, the municipality has enforced the RASET program to link small emerging farmers with markets to supply their produce. The uThukela Economic Development Agency is working with the municipality to localize stock auction as well as assisting local producers to supply government institutions like schools through the National School Nutrition Program.
Manufacturing Sector This sector is characterized by the following types of industries: • Ithala Real Estate • EMnambithi Industrial Hub • Danskraal Logistic Hub	Manufacturing is the core economic activity to rejuvenate a sustainable economic growth. Besides the additional economic distress caused by Covid 19, Business Looting and torrential floods, Ladysmith has been able to retain its major manufacturing industries including the following: (a) Alfa Paper Industries (b) Deltaserv (Pty) LTD (c) Industrial equipment supplier · (d) Sumitomo Rubber SA (e) Marmag Chemicals (f) Wonder Foods Products (g) CHAUN YI PAPER INDUSTRIAL (PTY) LTD

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	(h) Canvas Tent (i) Defy (Pty) Ltd (j) Sasko Bakery UThukela District Municipality has been identified for the Clothing and Textile Special Economic Zone (SEZ) by the KZN Provincial Government. The Ithala Industrial Estate in Ezakheni (because of its economic infrastructure) has been chosen as the best suitable property to house the establishment of this SEZ. This has a potential of resuscitating the clothing and textile industry which was capable of creating thousands of jobs in the mid 80's The downsizing and relocation of major industries like SAB and ABI in EMnambithi Industrial Hub has degraded its magnitude to advance the manufacturing sector potential. This has resulted to the emergence of light industries along Circle Road and Progress Road which are more providing transportation and logistics services. This is the same with the closure of Clothing and Textile Industrial Hub inn Hyde's Park Road. This created a light industries and businesses. The historic Danskraal logistic Hub with its competitive edge of proximity to railway line connecting the other three (3) Industrial Zones was able to attract heavy heavy industries such as Dunlop and Lasher along Helpmekaar road. The closure of the Damskraal Logistic Hub resulted to the relocation or downsizing of most industries like Lasher. The Helpmekaar / Vaalkrans industrial corridor is still remaining as the center for attracting heavy industries. This is due to the existence of road network which connects the all-local business activities as well as exit road linkages to Durban via Pieterse road and N11 to Newcastle. The major hassle is the road connection to Durban which forces heavy trucks to dissect through the CBD to join N3 via N11
Construction Sector	The construction sector has shown the tremendous booming in Ladysmith after Covid 19 pandemic and its economic restrictions has slowed down. There has been a number of new residential properties built especial in Cove Crescent, Acaciaville and Rose Park. Furthermore, the municipality has experienced the construction of new business properties in the Warehouse and Distribution industry, Food and Restaurants industry like Chicken Liken as well as Car Sales Showrooms.

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Transport and Logistics Sector **This sector includes the multiple complementing industries such as:** • **Courier Services** • **Motor Repairs Services** • **Fast Food Shops** • **Small Scale Manufacturing Factories** • **Packaging** • **Warehouse and Storage Services** • **Informal Economy Businesses**	This is a very critical sector of the economy as it moves goods and services between the suppliers and the consumers. But critical to the transport and logistic value chain is the processing plants, storages and ware houses. Alfred Duma Local Municipality has prioritized this sector because of its strategic location between Johannesburg and Durban which are the biggest economic hubs in the country. The major transport and logistic hubs within the municipality is the Danskraal (located adjacent to Helpmekaar Road and N11). It is also located within the railway line of Johannesburg and Durban. It was formally owned and utilized by Transnet for Goods transportation. However, in 2020 this Hub has been purchased by Defy as the storage warehouse for its goods. The second transport and logistic hub is the "TFC" located along the Hyde's Park Road. This was initially the Clothing and Textile Hub in the past four decades and used to employ about 10 000 to 22 000 people around Ladysmith and uThukela District. This hub was collapsed by the influx of cheap clothing and textile from imported from China. The historical and strategic location of this hub has attracted complimentary small-scale industries in and around the TFC properties. This small-scale business has shaped itself in a form of multi-sectorial industrial corridor providing various complimentary goods and services. The list of such small scale companies includes , inter alia: various motor repairs, fertilizer factory, popcorn factory, Zultrans Courier Services, Parklane Development CC, Inangs Clothing (PTY) LTD, GNG Pine Products, Wonder Foods Products, uThukela Audio and TV, Mini Supermarket Fruites and Veggie, BayersPark Pharmacy, and Hyde Road Coffee shop, Dongala Boutique Government Regional Offices.
Tourism Sector **Tourist attractions include:** • Battle sites on the town's outskirts and at Colenso, Valkanas, Tugela Heights, Spioenkop, Elandslaagte. • Site of the Battle of Platrand/Wagon Hill.	This sector has consistently grown in uThukela, which offers various varieties of tourism that can be categorized as follows: Cultural and heritage tourism such as uKhahlamba-Drakensberg World Heritage Site and the Battlefields. There is considerable potential for tourism sector to become a leading economic activity. The primary attractions that currently draw tourists to the region, or to pass it by, are the

• Walkabout tours introduce visitors to the town's historic attractions. • All Saints Church: built in 1902, this little architectural gem, built of cut flagstone from quarries on town land, is renowned for its beautiful tablets in the transept, bearing the names of more than 3 000 British soldiers who gave their lives in either the Siege or Relief of Ladysmith. • Dominating Ladysmith is the 'small mountain', Umbulwane, from whose summit Boer forces could see almost all that was happening in the town. • There are self-guided trails to the mountain, which also has San historical significance, and to the township at its base, where traditional Zulu beer may be sampled. • Spioenkop Dam and Nature Reserve Ladysmith is also famous for the architecture of its electricity substations. **Museums and Art Galleries** • Town Hall and Town Hall Museum: the history of the town, since it was originally built in 1893, is depicted • Moth Museum: relics and memorabilia, uniforms, medals, flags and weaponry from various wars • Siege Museum (Murchison Street, next to Town Hall) **Ladysmith Golf Club**	Battlefields, Drakensberg and flow through tourists travelling to the coast (or interior). There are areas of historical importance such as Platrand and Lombardskop and potential in high quality recreation areas like Qedusizi and Windsor dams. Furthermore, the Alfred Duma Local Municipality is vigorously driving the Rural and Township economic development as an initiative to change the skewed socio-economic land scape that is biased to urban areas. The municipal tourism unit has forged strong partnerships and collaborations with tourism private sector to rejuvenate and resuscitate the industry. This active partnership is formalised through the Ladysmith Tourism Association (LTA) which enable tourism to be private sector driven while the municipality is playing the leading and legislative role. This new initiative resulted to the development of privately owned Bread and Breakfast establishment in Ezakheni Township (Zithei Lodge) and James Elenge Lodge in Kwahlathi (deep rural area). The municipality is reinforcing its heritage as the musical hub. This has commenced with the renaming of Klip River High School to Dr Joseph Shabalala High School in honour of the international music icon and founder of the five musical Grammy Awards, Dr Joseph Shabalala In partnership with other sector departments including KZN -EDTEA and National Department of Sports, Arts and Culture, the municipality has identified a site along N11 to establish the state-of-the-art Ladysmith Black Mambazo Academy. This centre among other activities will house the Ladysmith Black Mambazo Hall of Fame, the music academy, amphitheatre, recoding studio as well as Local radio station. This precinct property is strategically located within the outskirts of the town, but within the upmarket residence as well as the Accommodation establishments. It's also in close proximity to the commercial services (Pick n Pay, The Square Mall as well as Spar Shopping Centre) which in essence position itself as a center of tourism and business attraction.

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Ladysmith Golf Club was officially opened in June 1980, but the groundwork had been laid a few years earlier. After obtaining an initial grant from the Government of $35,000 and $10,000 from the Legion, Rotary Club and an army of volunteers began work. The golf course is owned by the Alfred Duma Local Municipality and is operated & managed by the Ladysmith Golf Club Society, a nonprofit society run by a volunteer board of directors Today, everyone from the age of six and upwards is welcome to enjoy this beautiful course. The nine-hole par 3 course takes approximately one hour to play, but is quite challenging. There are two ravines to drive over, and the greens are large and tricky. The course will test your short iron game and you're putting skills. **The Ladysmith Airport & Ladysmith Motel** The **airport** is located approximately 3.5km south west of Ladysmith Town of town just below Platrand at 28°34′48″S 29°45′10″E at an elevation of 3,548 feet (1,081 m) above mean sea level. It has one runway designated 11/29 with an asphalt surface measuring 1,200 by 15 meters (3,937 ft × 49 ft). The **Ladysmith Motel** is situated at the entrance to Ladysmith when you enter the town from Durban. It is adjacent to the Ladysmith Mini Airport at 28.5735° S, 29.7500° E	There should be a strong private and public partnership in driving its programs to diversify the its utilization in order to reflect the demographics of our society The Ladysmith Mini Airport, because of its strategic location of between the major economic cities (370 kilometers from Johannesburg and 250 kilometers from Durban) as well as less than 100 Km to the Drakensberg World Heritage Site which is the hub of international hotels and resorts, this airport has a growth potential of transporting international tourists from both Johannesburg and Durban to Ladysmith for easy access to the Drakensberg Tourism Destinations. Its economic multiplier effect will result to the development of a commercial hub around the property to provide convenience services such as hospitality and restaurants. The Ladysmith Mini Airport provides a great opportunity of tourism attraction as it links Johannesburg and Durban to the Drakensberg tourism destination. It has also a potential to attract new business investors to the municipality and the town in particular. The Ladysmith Motel can accommodate a total of 100 guests sharing. All rooms consist of the normal amenities, plus a little extra in deluxe rooms. Under cover parking is available adjacent to all the rooms. The rates include breakfast which is available daily from 06.30 to 09.30 hours. It has an al a carte menu available daily during lunch and dinner. The Motel avails its venue for conferences and private functions. No cost is levied for the hire but only for the meals provided.

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Services Sector This sector includes the following sub sectors: / Services or industries • The informal sector. • Wholesale and retail trade. • Communication, Government services, • Financial Services • Motor Trade • Catering Services • Accommodation • Finance, Real Estate and Business Services • Health Services	The Municipality prides itself of retaining the national brands of service sector industries such as Toyota, Ford, Wimpy restaurants, pick n Pay, Checkers, Spar, Boxer, four major banks, two (s) state of the art private hospitals and one (1) public hospital, also included in the list are the regional brands comprising of Ithala Bank, Tyme Bank, Boxer Cash n Carry, TFS, four major hotels (Royal Hotel, Crown Hotel, Mount View Hotel and the Ladysmith Motel. Furthermore, the municipality has a cordial partnership with various state agencies including KZN -EDTEA which is the custodian od iThala Industrial Estate, National Youth Development Agency which provides both digital infrastructure and digital services mainly to the youth. The municipality has more than ten (10) privately owned Real Estate Developers which includes inter alia: (a) Rawson Properties Ladysmith (b) Dedekind Real Estate (c) RE/MAX (d) Maxprop Ladysmith (e) Melelo Properties (f) Richmond & Associates There has been a new economic trend development along Francis and Hunters Road which saw the emergence mix-use properties. This includes services like Financial, legal, hospitality, etc.
Mining and Quarry	The geographical landscape of the municipality has a possibility of mineral resources underground such as coal, building sand, etc. which has been disposed off in many years

	ago. Currently, the most booming industry is the building sand which is extracted along the Ingula River (on the Western part of municipality) and in the Indaka River between Vaalkop and EKuvukeni. Due to the huge demand and scarce supply and availability of such sand, it has created a center of economic focus resulting to illegal monopolizing the industry. The 2021, illegal mining of alleged diamond in KwaHlathi has prompted responsible government departments to assist with geo scooping the entire district to explore the availability of mineral resources that will legalese rural mining.
Informal Economy Sector **The list of informal traders who have made applications to the municipality requesting for permits.** 1. Car Wash 2. Hairdressing and Haircut 3. Markets (Flea a& Craft markets as well as Special Market) 4. Mobile Trader (Roving, caravans, Bakkies) 5. Panel Beaters 6. payphones 7. Photographers 8. Food outlets 9. Sewers	The Alfred Duma Local Municipality has a number of informal traders within municipal area of jurisdiction. There is also a number of members of the public who have expressed interest in partaking in informal activities provided that decent structures are available. The Municipality currently has over 500 people in its database for people who have expressed interest in partaking in informal activities. In an attempt to formalize this industry, the municipality has provided more than 30 Trading Stalls along Murchison Street and converted the vandalized Taxi Rank in Forbes Street into Trading business units that accommodates informal mechanics as well as food stalls. The municipality is further approaching the private sector entities like GUD to assist the informal mechanics to diversify their businesses as well as to access the state-of-the-art infrastructure

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10.	Shoe Repairs	
11.	Trader in Pedestrian Mall	
12.	Tuck shop operators	
13.	Traditional wear	
14.	Car Guides	
15.	Cardboard Collectors	
16.	Grass Cutters	

RECOMMENDATIONS

1. There is a dire need for the municipality to review lease agreements of the precinct socio-economic amenities (such as the Ladysmith Mini Airport and the Ladysmith Golf Club) owned by the municipality to forge the transformation development agenda

2. There is a need to invest more in economic infrastructure such as electricity networks, roads, water and sanitation by rejuvenating the old ageing old infrastructure as well as extending the existing one

3. There is a need to formalize stakeholder relations and engagements in a form of an effective and efficient LED&T Forum within Alfred Duma Local Municipality in order to drive local economic development

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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 YOKUSA CO-OP	NKUNZI	24	MS ZODWA MKHWANAZI
UBUMBANO TRUST	MBULWANE	20	MR ZIKALALA
INHLANSIYOKUSA CO-OP	WATERSMEET	16	MR KUBHEKA
EGUGWINI TRUST	COLENSO	25	MR HLUBI
ZANELISENI CO- OP	TSAKANE	9	MRS BOWSE
GCINUSIZI CO-OP	STEADVILLE	21	MRS MAY
DLABANE CO-OP	KLEINFONTEIN	19	MR NTSHINGILA
CEMETERY ROAD NURSERY	OLD POUND	10	MRS HADEBE
MATTHEWS FARM COMBINED PROJ.	OLD POUND	10	INKANYEZI SPECIAL SCHOOL
C1 COMMUNITY GARDENS	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

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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

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

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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 supports 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 turns 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. The Alfred Duma Local Municipality will adopt the Informal Economy Policy on the Council meeting by the end of July 2023.

The Alfred Duma Local Municipality is currently reviewing 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
Cultivatable 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

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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.

3.5.14.1.4. 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 regularly 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.

3.5.14.1.5 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

3.5.14.1.6 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 nonsensitive 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 are 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 loses 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:

3.5.14.1.7 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 hectors. 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.

3.5.14.1.8 GRAZING LAND

The Municipality is proving 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 undertaking between the Municipality and Department of Rural Development and Land Affairs.

3.5.14.1.9 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:

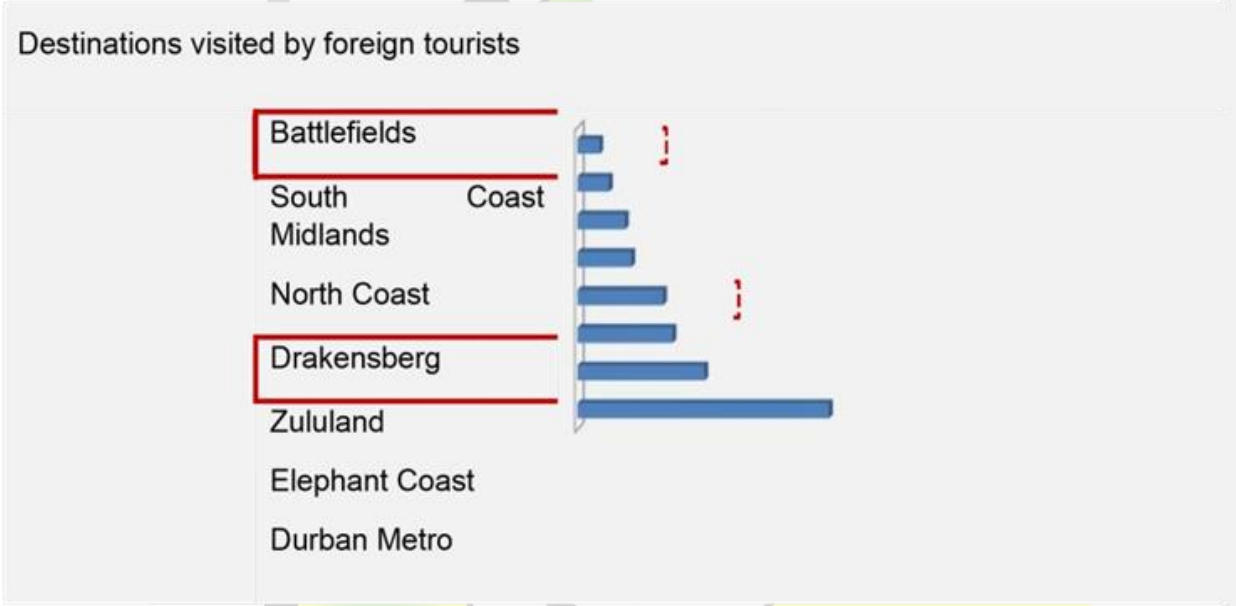
	PROGRAMME	DESCRIPTION	ACTIVITY
1	Livestock programme	This particular programme is in place to assist emerging livestock farmers that are in various areas within the Municipality. These farmers are assisted in the - Training to further improve their skills.	- Infrastructure – to development proper infrastructure. - 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

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TOURSIM 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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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 /2).

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.

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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 mountains 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, safely 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, safely 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.

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3.5.14.4 MINING

There a number of mining areas that has 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 be 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 filing 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			

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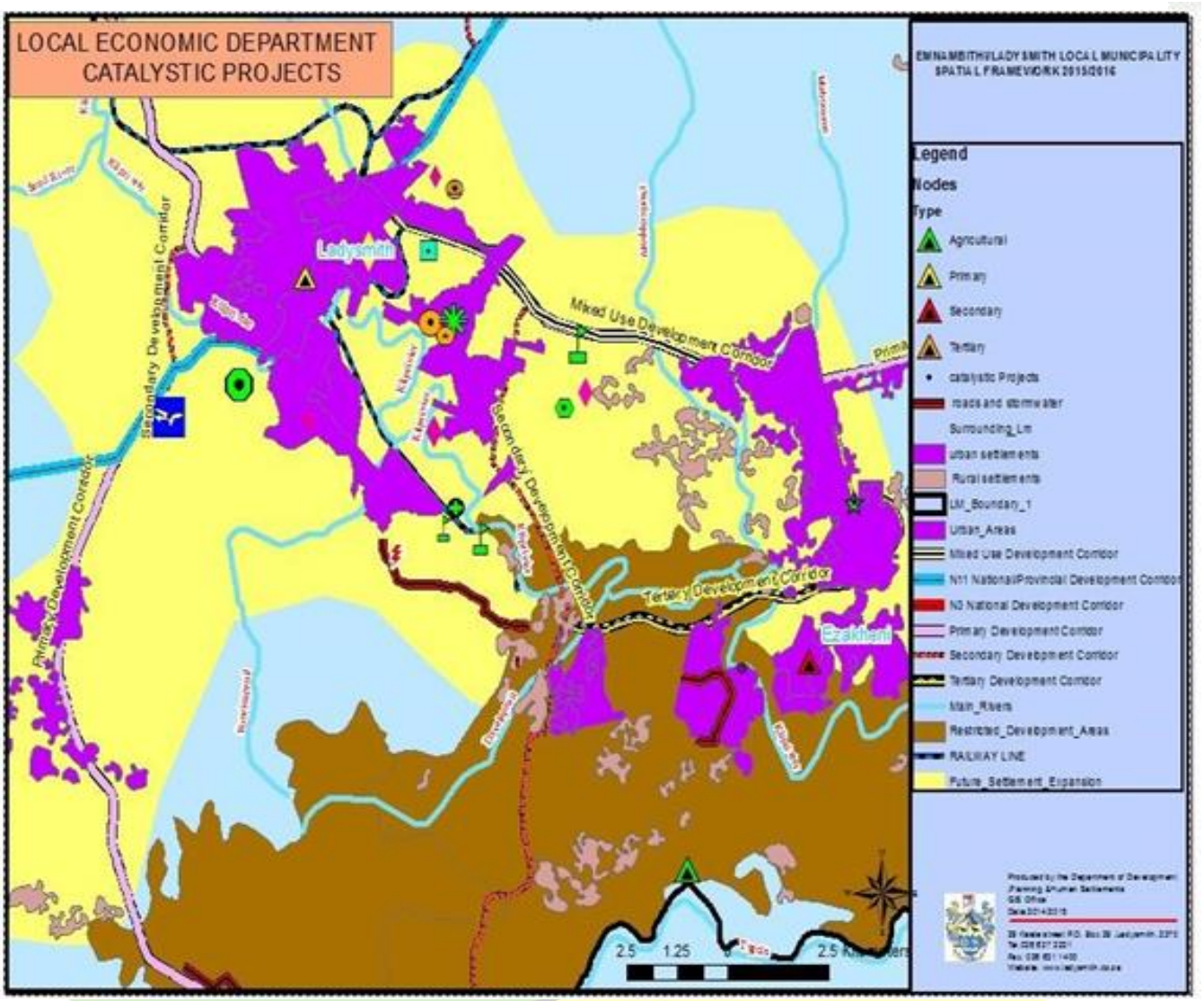
	upkeep of the street landscape.			
LADYSMITH MINI AIRPORT (AERODROME)	This project comprises an upgrade of the existing aerodrome to a regional airport and construct associated facilities. The aerodrome is located just outside the town of Ladysmith to the west, heading towards Bergville.	Ladysmith	Private Public 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		

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	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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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.

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.

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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 0omy 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 programmed in LED which is sponsored by KZN Department of Economic Development Tourism and Environmental Affairs in partnership with the University of Pretoria.

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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 corporative 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 AQUIRED 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.

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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	Traing 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 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
20 March	Dual Protection Plennary Meeting	Department of Health, Qhakaza Mbokodo	St Cads CHC	Meeting was rescheduled
24 March	TB Awareness Plennary 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	Interelated 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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24 March	TB Awareness Plennary 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.

MONTH	ACTIVITY	VENUE	RESPONSIBLE	OUTCOME AND INDICATORS
04/07/2016	Ezakheni Youth and Substance Abuse Programe	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

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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.

Workplace Skill Plan

The Alfred Duma Local Municipality has the Workplace Skill Plan (WSP) that is active and full functional. It consists of the planning committee that is called Local Labour Forum (LLF) which works on it to be developed on annually basis. The WSP is always submitted to LGSETA yearly before the end of April and consulted with stakeholders and union members. There are number of programs established under WSP and are based on Mandatory Grant is aimed at ensuring we have a skilled and capable workforce in the Local Government sector.

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 has adopted an Employment Equity Plan on the 02/05/2023 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 sings 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 has an Employment Equity Plan that was adopted by the Council on 02 May 2023 and 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

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THE EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income. The Alfred Duma Local Municipality has therefore, adopted the **Expanded Public Works Programme Policy Phase IV** on the Council meeting seated on 31 October 2022 and its currently being implemented.

The Municipal Vision for EPWP is in line with the broader vision of the National Department of Public Works, of creating five million two hundred thousand (5 200 000) work opportunities by 2024. It is the intention of the Municipality to make a meaningful contribution to this goal. The EPWP Infrastructure projects will be funded through the Municipal Infrastructure Grant allocated to Municipalities through Treasury through CoGTA. The Department Public Works & Basic Services shall through the Office of the Municipal Manager, be responsible for coordinating and supporting the implementation of the Extended Public Works Programme (EPWP).

EPWP INSTITUTIONAL ARRANGEMENT

EPWP cuts across all the Departments and Units of the Alfred Duma Local Municipality. Each Department will make a systematic effort to target the unskilled and unemployed and develop a plan to utilize their budgets to draw significant numbers of the unemployed into productive work, in such a way that workers are given an opportunity to gain life and job specific skills while they work to increase their chances of getting out of the marginalized pool of unemployed people.

Table1: Alfred Duma Local Municipality EPWP Phase IV targets.

Overall EPWP Phase 4 Targets Per Sector and Per Financial Year: Alfred Duma Local Municipality							
Sectors		2019/20	2020/21	2021/22	2022/23	2023/24	Overall Target for the whole municipality
Infrastructure	wo	329	331	332	331	332	1 655
	FTE	109	109	110	109	110	547
Environment	wo	42	43	45	46	47	223
	FTE	18	19	19	20	20	96
Social	wo	86	86	86	86	86	430
	FTE	33	33	33	33	33	165
Total	wo	457	460	463	463	465	2 308
	FTE	160	161	162	162	163	808

BELOW IS THE SUMMARY OF EPWP 2022/2023 PROJECT LIST

PROJECT LIST FOR:		**Alfred Duma Local**									
Sector	**Focus Area**	**Project Name**	**Project Number**	**Date of approval of project**	**System Generated ID**	**Project Budget in 2022/23**	**Funding from EPWP Grant**	**Number of WOs**	**Number of FTEs**	**Start date**	**End date**
Environment and Culture Sector	Waste Management	Upkeeping of Municipality Soild Waste Facility and Surrounding Areas	IG/AD/01/2022/2023	06 June 2022	123597	R 448 800	R 300 000	10	11.48	01 July 2022	30 June 2023
Social Sector	Social Services	Flood Management and Vegetation Control along Klipriver Channel	IG/AD/02/2022/2023	06 June 2022	123599	R 673 200	R 300 000	15	17.22	01 July 2022	30 June 2023
Infrastructure Sector	Road and Sormwater System Development and Maintenance	Asphalt Road Maintenance	IG/AD/03/2022/2023	06 June 2022	123600	R 1 032 240	R 450 000	23	26.40	01 July 2022	30 June 2023

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Infrastructure Sector	Road and Sormwater System Development and Maintenance	Stormwater & Sidewalk Maintenance	IG/AD/04/2022/2023	06 June 2022	123601	R 1 211 760	R 450 000	27	30.99	01 July 2022	30 June 2023
Infrastructure Sector	Road and Sormwater System Development and Maintenance	Zibambele	IG/AD/05/2022/2023	06 June 2022	123602	R 1 774 800	R 593 000	145	75.65	01 July 2022	30 June 2023
Environment and Culture Sector	Waste Management	Litter Picking in CBD	IG/AD/06/2022/2023	06 June 2022	123603	R 1 795 200	R 450 000	40	45.91	01 July 2022	30 June 2023
Environment and Culture Sector	Parks and Beautification	Park & Garden Maintenance	IG/AD/07/2022/2023	06 June 2022	123604	R 1 795 200	R 450 000	40	45.91	01 July 2022	30 June 2023

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Multi Year Funding and Implementation Mechanisms

Project	Partnership	Year 1 2023/4	Year 2 2024/5	Year 3 2025/6
Informal Trading Stalls	ADLM EDTEA Local Informal Economy Chamber	R4m		
Informal Traders Tools and Equipment	ADLM EDTEA Local Informal Economy Chamber	R500 000		
	ADLM Local Informal Economy Chamber		R500 000	R1m
Business Retention Expansion Launch	ADLM TIKZN Business Chamber	R30 000		
Agricultural Indaba	ADLM Dept Of Agriculture Farmers Associations	R50 000		
Renovation Of Dip Tanks	ADLM Dept Of Agriculture Farmers Associations		R500 000	R500 000
Farmers remove comments Support	ADLM Dept Of Agriculture Farmers Associations		R600 000	R1m
SMME/Cops Support	EDTEA SEDA /National DSB ADLM		R600 000	R1m

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SWOT ANALYSIS OF THE ECONOMY

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. ▪ Railway connection. ▪ 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 and unknown owner 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. ▪ Uneasily accessibility of land due to claims, unknown owners, red tapes (long processes) etc. ▪ Aging infrastructure. ▪ 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	▪ 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. ▪ Flooding within the CDB.

▪ 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.	▪ Accountability and dysfunctional Committees. ▪ Political, Religious and Cultural intolerance

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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.

BATHO PELE PRINCIPLES

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers. This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff are under pressure and stress.

White Paper on Public Service Delivery Transformation – 1 October 1997 stipulates that public service institution should set out transformation priorities, amongst which transforming service delivery must be the key. The Batho principles are implemented in the following manner:

- The Batho Pele policy has been adopted and reviewed by the municipality.
- Batho Pele principles are displayed on all receptions;
- Name Tags for all staff members;
- Suggestion Boxes in all entrances;
- Batho Pele training for all staff has taken place and new staff members are made aware during interviews as well as staff induction;
- Ensure that the Suggestion box policy and Complaints Policy is developed and adopted by Council.

OPERATION SUKUMA SAKHE (OSS) has the following objectives:

- Making meaningful household intervention on poverty;
- Behavioural Change to address HIV and AIDS, Crime, Substance Abuse, road accidents, abuse;
- Addressing the needs of the most vulnerable and deprived communities and households;
- Making rural development a realizable vision;
- Creating opportunities for skills development and employment;
- Ensuring cooperative governance for better & faster service delivery

OSS delivery model is designed to address the critical areas of community participation, integrated services delivery, behaviour change, economic empowerment and environmental care. In the OSS model, coordination of services delivery at the ward level is centred on the "war room". Each war room has a dedicated team that include community care givers, who provide services at household level; Youth Ambassadors, who promote behaviour change and healthy lifestyle and; community development workers, who provide secretariat functions and monitor interventions initiated through the war rooms.

All government departments have been mandated to align their operational plans with OSS and have indeed translated the mandate into action and aligned their operations to OSS. At the district and local levels, mayors and councillors are the champions for the OSS approach and provide support and oversight to the activities. The Local Task Team exists and is being chaired by Mr Gumede who is an employee of the municipality. The DTT is also functional.

SOME OF THE PROGRAMMES UNDERTAKEN BY OPERATION SUKUMA SAKHE

MARCH Novemb er 2020	CENTANRY celebration	19,24,13,20,25,07	Gender office
Decemb er 2020	50 Food parcels	1,2,3,4,5,7,8,10,11,12, 13,14,15,16,17,18,19,2 0,21,22,23,24,25,27,28 ,29,30,31,32,34,36	Intervention SAPS
January 2021	120 Food parcels	10,21,22,23,24,25	Intervention by DSD
Februar y 2021	270 Food parcels	28,29,30,31,32,33,34,3 5,36,	Intervention by DSD
July 2021	350 Food parcels	1,2,3,4,5,7,8,10,11,12, 13,14,15,16,17,18,19,2 0,21,22,23,24,25,26,27 ,28,29,30,31,32,34,36	Intervention by SASSA for covid relief

HIV 2022/2023 PROGRAMME

MONTH	ACTIVITY	RESPONSIBLE	INDICATORS	PLACE
04/06/202 2	LGBTIQ+ Launch	Councilors, LAC, OSS, LGBTIQ+, DOH, SAPS, DSD	LGBTIQ+ Forum fully functional	Town Hall
24/06/22	TB, HIV/ AIDS Awareness Campaign	LAC Coordinator, WAC, OSS, DOH,	Number of Attendance	Nkunzi Hall
28/06/22	PLWHIV Launch	LAC, PLWHIV Ambassador, DOH, DSD	PLWHIV Forum- fully functional	Town Hall
03/06/22	HIV/ AIDS Awareness Campaign	LAC Coordinator, WAC, OSS, DOH,	Number of Attendance	Ward 7

June 2022 Anti Tobacco Month	TB and HIV Awareness Campaign	LAC Coordinator	Number of attendance and those tested	All Wards
July 2022	Phila Ndoda	LAC Coordinator, WAC, Ward Councilor, DOH, Mens Forum, Councillors	Number of Attendance and Men tested and treated	Ward 30
14 July 2022	Men Indaba	LAC Coordinator, WAC's, DOH, JHPIRGO, HST, DUDUZA CARE, Councillors, Izinduna and Amakhosi	Number of Attendance and Men treated and tested	
22/07/22	HIV/ AIDS, BP, Diabetes, VCT, TB, Condom Distribution, MMC	LAC Coordinator, DOH, Ward Councilors	Number of Attendance	Wards 10 and 21
14/09/22	HIV/ AIDS, BP, Diabetes, VCT, TB, Condom Distribution, MMC, Alzheimer	LAC Coordinator, DOH, Ward Councilors	Number of Attendance and those tested and treated	Ward 27
September – October 2022	Training of Traditional Healers and Omama BaMatsitshi	LAC Coordinator, DOH, Traditional Healers, Omama BaMatshitshi, Arts and Culture, Mens Sector, School Nurses	Fully Trained Stakeholders	All Wards
Ongoing	Coordinate Basic Training for Sex Workers	LAC Coordinator, DOH, Ward Councilors	Fully Trained Stakeholders	All Wards
Ongoing	Coordinate training of Health Workers at all levels on HIV Counseling and Testing (Ward Level)	LAC, WAC's, DOH, Councilors	Number of Community Health Workers	All Wards
Ongoing	Visit Ward Aids Committee Meeting	LAC Coordinator	Overview Monthly Reports	All Wards
Ongoing	Coordinate PMTCT Programs	LAC Coordinator, WAC's, DOH	Number of PMTCT performed	All Wards
Month to Month	Assessment of Reports	LAC Coordinator, WAC	Report Writing Capacitate	All Wards
Ongoing	Coordinate MMC Programs	LAC Coordinator, WAC's, DOH, JHPIRGO, HST, DUDUZA CARE, Councillors	Number of MMC performed	All Wards
Quarterly	Monitoring and Evaluation of Interventions done	LAC Coordinaor, NGO's, NPO's, CPO's	Quarterly Reports	All Wards
Month to Month	Coordinate VCTT Programs	LAC Coordinator, DOH, WAC's	Number of VCT done	All Wards

14/09/22	HIV/ AIDS, BP, Diabetes, VCT, TB, Condom Distribution, MMC	LAC Coordinator, DOH, Ward Councilors	Number of Attendance	Ward 36
14/09/14	HIV/ AIDS, BP, Diabetes, VCT, TB, Condom Distribution, MMC, Alzheimer	LAC Coordinator, DOH, Ward Councilors	Number of Attendance	Ward 37
16 to 21 Septembe r – October 2022	Training of Traditional Healers and Omama BaMatsitshi, Counsellors (ATM Programs- African Traditional Medicine)	LAC Coordinator, DOH, Traditional Healers, Omama BaMatshitshi, Arts and Culture, Mens Sector, School Nurses, Political Office	Fully Trained Stakeholders	All Wards
	Coordinate Basic Training for WAC	LAC Coordinator, DOH, Ward Councilors	Fully Trained WAC	All Wards
	Coordinate training of Health Workers at all levels on HIV Counseling and Testing (Ward Level)	LAC, WAC's, DOH, Councilors	Number of Community Health Workers	All Wards
Ongoing (Monthly)	Visit Ward Aids Committee Meeting	LAC Coordinator	Overview Monthly Reports	All Wards
Ongoing	Coordinate PMTCT Programs	LAC Coordinator, WAC's, DOH	Number of PMTCT performed	All Wards
Quarterly	Assessment of Reports	LAC Coordinator, WAC	Report Writing Capacitation	All Wards
Ongoing	Coordinate MMC Programs	LAC Coordinator, WAC's, DOH	Number of MMC performed	All Wards
Quarterly	Monitoring and Evaluation	LAC Coordinaor, NGO's, NPO's, CPO's	Quarterly Reports	All Wards
Month to Month	Coordinate VCTT Programs	LAC Coordinator, DOH, WAC's	Number of VCT done	All Wards
14/11/22	Coordinate Teenage Pregnancy Program	LAC Coordinator, DOH, DOE, WAC	Number of schools visited	High Schools
	Anti Sugar Daddy Campaign	LAC Coordinator, DOH, DOE, Municipality	Number of attendance	All Wards
14/11/22	Coordinate Social Prevention: Behavioral Change at Ward Level	LAC Coordinator, DOH, DSD, Traditional Healers, Omama BaMatshitshi	Number of Attendance	Ward 23
24 November - December 2022	Launch of 16 Days of Activism	LAC Coordinator, DOH, DSD, SAPS, OSS, Councilors,	Number of Attendance	All Wards
03/12/22	AIDS Day Candle Lighting	LAC Coordinators, OSS, Councilors, and Community	Number of Attendance	Ward 23

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.

Public participation is dynamic to determine the needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. The uThukela district municipality utilized the following mechanisms for public participation when developing its IDP.

Media: Local newspapers was used to inform the community of the progress of the Alfred Duma Local Municiapalities IDP and further due meetings.

Radio slot: The Inqubeko community radio station was utilized to make public announcements on IDP review and Budget.

IDP/ Budget Road Shows: The Alfred Duma Local municipality held its community road shows for both IDP and Budget for 2022/2023 financial year. The venues and times for these meetings were publicized at the public places and as well as through the media.

The Website: Copies of the Alfred Duma Local municipality IDP and Budget was placed on the website for communities, stakeholders and sector departments to view or download it and make comments.

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.

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Service Delivery beyond expectation.

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.

IDP STEERING COMMITTEE

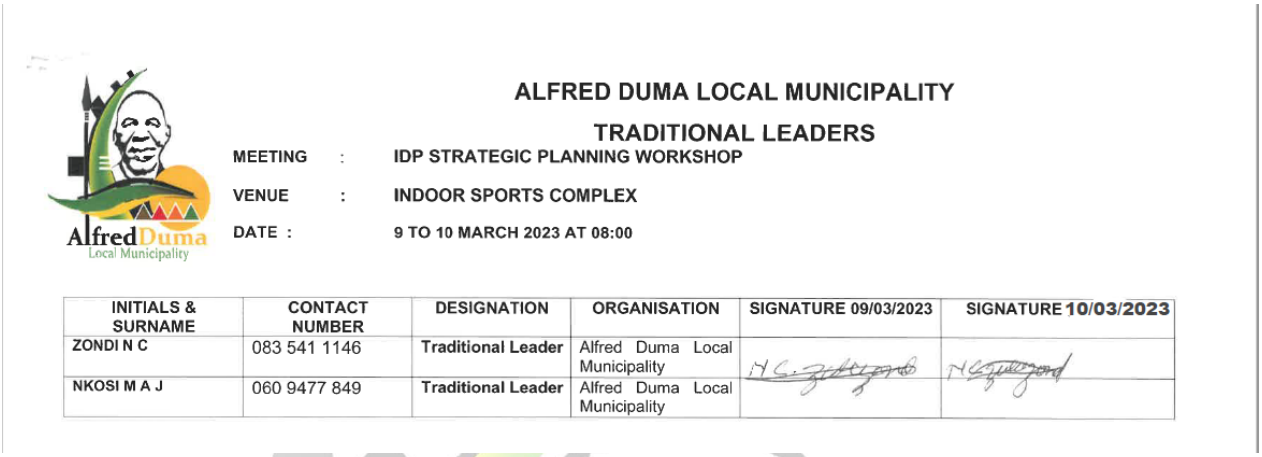
Alfred Duma Local Municipality has an established IDP Steering committee and it functional. The IDP Steering committee acts as a support to the IDP Representative Forum, IDP Manager and the Municipal Manager. The Municipal Manager chairs the meeting and monitors its performance. This committee consisting of executive managers representing each municipal departments has a huge role in assuring that during preparation of IDP processes are obeyed. The committee serves as a technical team responsible for not limited functions:

- The development and implementation of IDP process plan
- Planning of IDP roadshows
- Coordinate the development review of Sector Plans
- Ensure credibility of reports/plans in the Integrated development plan
- Attend to MEC comments on the IDP
- Ensuring alignment between the IDP and Budget
- Proofreading the document before submission to other committees

PARTICIPATION OF AMAKHOSI IN MUNICIPAL COUNCIL

According to Section 81 of the Municipal Structures Act, Act 117 of 1988 stipulates that municipalities has to provides for the participation of traditional leaders in Municipal Councils. Therefore, the municipality has incorporated District Local House of Traditional Leaders that represented by Inkosi MAJ Nkosi and Inkosi NC Zulu Zondi to be part of the Municipal Council meetings. ADLM has safeguarded the continual participation of all the role players to ensure collective inputs into the IDP process. The municipality has implemented participation of Amakhosi even during IDP process to ensure that Amakhosi are highly aware of developments within their areas of jurisdictions.

Alfred Duma Local Municipality Service Delivery beyond expectation



ALFRED DUMA LOCAL MUNICIPALITY

TRADITIONAL LEADERS

MEETING : IDP STRATEGIC PLANNING WORKSHOP

VENUE : INDOOR SPORTS COMPLEX

DATE : 9 TO 10 MARCH 2023 AT 08:00

INITIALS & SURNAME	CONTACT NUMBER	DESIGNATION	ORGANISATION	SIGNATURE 09/03/2023	SIGNATURE 10/03/2023
ZONDI N C	083 541 1146	Traditional Leader	Alfred Duma Local Municipality		
NKOSI M A J	060 9477 849	Traditional Leader	Alfred Duma Local Municipality		

Figure: Amakhosi Participation

IDP REPRESENTATIVE FORUM

As stipulated in terms of chapter 5 of the Municipal Systems act (Act 32 of 2000) that every municipality is obligated to prepare the IDP in collaboration with community representatives. Therefore, the ADLM has established IDP representative forum in terms of Section 15 of the Local Government: Municipal Planning and Performance Regulations (No. 796, 24 August 2001) that is obligated to represent the interests of all constituents and guarantees participation at level of the municipality during the IDP process. The ADLM's IDP Representative Forum comprises of representatives from community that were based on geographical and social interest, Councillors, the House of Traditional Leaders (Amakhosi), service providers and sector departments.

Roles and Responsibilities of IDP Representative Forum

- Represent the interest of the municipality`s constituency in the IDP Process.
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government.
- Ensure communication between all the stakeholder representatives inclusive of municipal government.
- Monitor the performance of the planning and implementation process.
- Represent the interest of the municipality`s constituency in the IDP Process.
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government.
- Ensure communication between all the stakeholder representatives inclusive of municipal government.
- Monitor the performance of the planning and implementation process.

Alfred Duma Local Municipality Service Delivery beyond expectation.

Audit Committee

ADLM's Audit Committee was established in terms of Section 166 of the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) to advise the Municipal Council, Political Office Bearers, the Accounting Officer and management staff of the municipality on matters relating to internal financial control and internal audits, risk management, and others. The ADLM's Audit Committee is functional and be seated on a quarterly basis or as and when the need ascends summarizing the activities, recommendations and decisions/resolutions of the Audit

Committee during the financial year under review. This report shall be presented to Council by the Chairperson of the Audit Committee or his representative, at least twice in the financial year. The members are appointed on a three-year term. There are currently four members appointed. Two of the members are Chattered Accountants, one member is in the field of law, and the other, a person who has experience in the field of Municipal Performance Management.

The Audit Committee meetings are held quarterly whereby the municipality reports on AG queries and the plan to address such queries including Performance management and Financial Viability of the municipality. It is also worth noting that the Audit Plan and progress is a standing item on the Management, EXCO and Council agenda.

Internal Audit

In terms of section 165 of the MFMA, an in-house Internal Audit section has been in operation within the municipality. The following functions are discharged in accordance with an approved Internal Audit Charter:

review internal audit approach and methodology to ensure its alignment to internal audit charter and internal audit standards;

review the approach, methodology and procedures adopted by Internal Audit Unit, Municipal Manager and his management staff for identifying and assessing inherent risks and residual risks as well as identification and evaluation of the design of controls;

evaluate and comment on the audit approach adopted by Internal Audit Unit for auditing policies and procedures relating to risk management, governance and systems of internal control;

review and approve the three-year rolling audit plan and annual audit plan or internal audit program for each financial year prepared by internal auditors for adequacy and any adjustments throughout the financial year;

evaluate the overall efficiency and effectiveness of the internal audit function through regular meetings & utilising a tool that has been approved by Council;

resolve any difficulties or unjustified restrictions or limitations on the scope of Internal Audit activity or any significant disagreements between the Chief Audit Executive and Management;

Governance: assisting senior management in achieving the goals of the municipality by evaluating and approving the process through which goals & values are established, communicated and monitored accountability is ensured and municipal values preserved;

Risk Management: assisting the Executive Committee and senior management in identifying, evaluating and assessing significant organisational risks and providing assurance as to the effectiveness of the related internal controls, review and monitor implementation of risk management strategy including its effectiveness in managing the risks facing the Municipality;

Internal Controls: are measures, methods, techniques, systems whether manual, electronic or otherwise, policies, procedures and processes that have been put in place by management to prevent, detect and correct a risk;

Internal Audit completes internal audit reviews in accordance with an approved three-year strategic plan. The plan is formulated using a risk-based approach and includes evaluating the effectiveness and efficiency of the information systems environment, financial and operational information, operations, safeguarding of assets and compliance with laws, regulations & controls.

Municipal Portfolio Committees (Section 80 Committees)

The Alfred Duma Local Municipality has six (6) committees or portfolio committees and these committees are as follows:

- Community and Social Services Portfolio Committee (Department Community and Social Services).
- Spatial Planning, Economic Development and Housing Portfolio Committee (Department Development, Planning and Human Settlements).
- Strategic Planning, Governance and Finance Portfolio Committee (Department Budget and Treasury and the Office of the Municipal Manager).
- Technical and infrastructural Services Portfolio Committee (Department Technical and Infrastructural Services).
- Public Safety and Emergency Services Portfolio Committee (Department Public Safety and Emergency Services).
- Corporate Services Portfolio Committee (Department Corporate Services).

Standing Committees (Section 79 Committees)

The Alfred Duma Local Municipality also consist three (3) committees or standing committees and these committees reads as follows:

- Municipal Public Accounts Committee (MPAC)
- Rules Committee.
- Women's Caucus Committee
- Rapid Response Committee

The municipality has an **Internal Audit Section** with Internal Audit Manager responsible for Risk and Internal Audit, Assistant Manager, two Audit Clerks, Assistant Manager Risk, Risk Officer and two Internal Auditors.

MPAC Committee has been established and sits on a monthly basis. The challenge at times has been the network when it comes to convening meetings virtually but if all fails the meetings are held at the Municipal Council Chamber chaired by Cllr Suddaby as the elected chairperson.

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Enterprise Risk Committee

The Enterprise Risk Committee for Alfred Duma Local Municipality is functional and seats quarterly, whereby all departments report on the mitigation of risk identified. The schedules of meetings are always adopted by the Council in the beginning of each financial year. Due to budget constraints risk chairperson was appointed internal. Risk registers are updated

monthly which culminate to quarterly report which then be submitted to the Audit Committee. In addition, the anti-fraud and corruption strategy is part of the registers that are discussed every month.

Risk Management: assisting the Executive Committee and senior management in identifying, evaluating and assessing significant organisational risks and providing assurance as to the effectiveness of the related internal controls, review and monitor implementation of risk management strategy including its effectiveness in managing the risks facing the Municipality;

Internal Controls: are measures, methods, techniques, systems whether manual, electronic or otherwise, policies, procedures and processes that have been put in place by management to prevent, detect and correct a risk and as such the municipality has a Risk Section which is part of the Internal Audit Section under the municipal manager's office.

The municipal manager appointed Risk Committee Members in July 2022 led by the Chairperson who is reporting directly to the Audit Committee. Monthly meetings are held which culminates to quarterly reports tabled to the Audit Committee, EXCO and Council. The term of the committee will end in June 2023.

SCHEDULE OF MEETINGS

PLEASE NOTE! DUE TO COVID-19 REGULATIONS VENUES OF MEETINGS MIGHT CHANGE AT SHORT NOTICE					
2022/2023 FINANCIAL YEAR SCHEDULE OF MEETINGS OF COUNCIL JULY 2022 TO JUNE 2023					
MONTH	**DAY**	**DATE**	**TIME**	**MEETING**	**VENUE**
JULY	**Wednesday**	**6**	**10:00**	**PS&ES PC**	**Parade Room - Public Safety Boardroom/Virtual**
	Friday	**8**	**10:00**	**Risk Committee**	**Virtual**
	Monday	**11**	**13:00**	**LLF**	**Virtual**
	Wednesday	**13**	**10:00**	**DPHSPC**	**DPHS Boardroom-Lister Clarence Building/Virtual**

	Wednesday	13	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	13	10:00	CS PC	Admin & Legal Boardroom/Virtual
	Wednesday	13	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	13	13:00	Rapid Response	Council Chamber/Virtual
	Thursday	14	13:00	Rules Committee	Council Chamber/ Virtual
	Friday	15	13:00	Council Workshop	Town Hall for social distancing
	Tuesday	19	13:00	SPGFPC	Council Chamber
	Wednesday	20	10:00	Employment Equity	HR Boardroom/Virtual
	Wednesday	20	10:00	MPAC	Council Chamber/Virtual
	Thursday	21	10:00	EXCO	Council Chamber/Virtual
	Wednesday	27	10:00	Audit Committee	Virtual
	Thursday	28	13:00	COUNCIL	Town Hall/Virtual
AUGUST	Wednesday	3	10:00	PS&ESPC	Parade Room - Public Safety Services/Virtual
	Friday	5	00:00	Risk Committee	Virtual
	Monday	8	13:00	LLF & Training committee	Virtual
	Tuesday 9 AUGUST 2022 - PUBLIC HOLIDAY - WOMEN'S DAY				

	Wednesday	10	10:00	DPHSPC	DPHS Boardroom - Lister Clarence Building/Virtual
	Wednesday	10	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	10	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	10	11:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	10	13:00	Rapid Response Team	Council Chamber/Virtual
	Thursday	11	13:00	Rules Committee	Council Chamber/Virtual
	Friday	12	13:00	Council Workshop	Town Hall for social distancing
	Tuesday	16	13:00	SPGFPC	Council Chamber
	Thursday	18	10:00	EXCO	Council Chamber/Virtual
	Wednesday	17	10:00	Women's Caucus	Council Chamber/Virtual
	Thursday	25	13:00	ORDINARY COUNCIL	Town Hall/Virtual
SEPTEMBER	Friday	2	10:00	Risk Committee	Virtual
	Wednesday	7	10:00	PSESPC	Parade Room - Department Public Safety Services/Virtual
	Monday	12	13:00	LLF & Training Committee	Council Chamber/Virtual

	Wednesday	14	10:00	DPHSPC	DPHS Boardroom - Lister Clarence Building/Virtual
	Wednesday	14	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	14	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	14	11:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	14	13:00	Rapid Response Task Team	Council Chamber/Virtual
	Thursday	15	13:00	Rules Committee	Council Chamber
	Friday	16	13:00	Council Workshop	Council Chamber
	Tuesday	20	13:00	SPGFPC	Council Chamber/Virtual
	Thursday	22	10:00	EXCO	Council Chamber/Virtual
	SATURDAY 24 SEPTEMBER 2021 - PUBIC HOLIDAY - HERITAGE DAY				
	Thursday	29	13:00	COUNCIL	Town Hall/Virtual
OCTOBER	Wednesday	5	10:00	PSESPC	Parade Room - Department Public Safety Building/Virtual
	Friday	7	10:00	Risk Committee	Virtual
	Monday	10	13:00	LLF	Council Chamber/Virtual
	Wednesday	12	10:00	DPHSPC	DPHS Boardroom - Lister Clarence Building/Virtual

	Wednesday	12	10:00	TISPC	Indaka Satellite Office/Virtual
	Wednesday	12	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	12	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	12	13:00	Rapid Response	Council Chamber/Virtual
	Thursday	13	13:00	Rules Committee	Council Chamber
	Friday	14	13:00	Council Workshop	Town hall for social distancing
	Tuesday	18	13:00	SPGFPC	Council Chamber
	Wednesday	19	10:00	Employment Equity	Council Chamber/Virtual
	Wednesday	19	10:00	MPAC	Virtual
	Thursday	20	10:00	EXCO	Council Chamber/Virtual
	Wednesday	26	10:00	Audit Committee	Virtual
	Thursday	27	13:00	Council	Town Hall/Virtual
NOVEMBER	Wednesday	2	10:00	PSESPC	Parade Room - Public Safety Building/Virtual
	Friday	4	10:00	Risk Committee	Virtual
	Monday	7	13:00	LLF & Training Committee	Council Chamber
	Wednesday	9	10:00	DPHSPC	DPHS Boardoom-Lister Clarence Building/Virtual

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	Wednesday	9	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	9	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	9	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	9	13:00	Rapid Response Team	Council Chamber/Virtual
	Thursday	10	13:00	Rules Committee	Council Chamber
	Friday	11	13:00	Council Workshop	Town Hall for social distancing
	Tuesday	15	13:00	SPGFPC	Council Chamber
	Thursday	17	10:00	EXCO	Council Chamber/Virtual
	Wednesday	23	10:00	Women's Caucus	Council Chamber/Virtual
	Thursday	24	13:00	COUNCIL	Town Hall/Virtual
DECEMBER	Friday	2	10:00	Risk Committee	Virtual
	Monday	5	13:00	LLF & Training Committee	Council Chamber
	Wednesday	7	10:00	DPHSPC	DPHS Boardoom-Lister Clarence Building/Virtual
	Wednesday	7	10:00	PSESPC	Parade Room-Public Safety Building/Virtual
	Wednesday	7	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual

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	Wednesday	7	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	7	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	7	13:00	Rapid Response	Council Chamber/Virtual
	Thursday	8	13:00	Rules	Council Chamber/Virtual
	Tuesday	13	13:00	SPGFPC	Council Chamber
	Thursday	15	10:00	EXCO	Council Chamber/Virtual
	Thursday	15	13:00	COUNCIL / TABLING OF ANNUAL REPORT	Town Hall/Virtual
	COUNCIL RECESS - 16 DECEMBER 2022 TO TUESDAY, 3 JANUARY 2023				
JANUARY	Monday	9	13:00	LLF & Training Committee	Council Chamber/Virtual
	Wednesday	11	10:00	PSESPC	Parade Room - Public Safety Building/Virtual
	Wednesday	11	10:00	DPHSPC	DPHS Boardroom-Lister Clarence Building/Virtual
	Wednesday	11	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	11	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	11	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	11	13:00	Rapid Response	Council Chamber/Virtual

	Thursday	12	13:00	Rules Committee	Council Chamber
	Friday	13	10:00	Risk Committee	Virtual
	Friday	13	13:00	Council Workshop	Town Hall for social distancing
	Tuesday	17	13:00	SPGFPC	Council Chamber
	Wednesday	18	10:00	Employment Equity	Council Chamber/Virtual
	Wednesday	18	11:00	MPAC	Council Chamber
	Wednesday	18	11:00	Oversight Committee	Council Chamber immediately after MPAC
	Thursday	19	10:00	EXCO - Mid Year Assessment	Council Chamber/Virtual
	Wednesday	25	10:00	Audit Committee	Virtual
	Thursday	26	13:00	COUNCIL- Mid Year Assessment	Town Hall/Virtual
FEBRUARY	Friday	3	10:00	Risk Committee	Virtual
	Monday	6	13:00	LLF & Training Committee	Council Chamber
	Wednesday	8	10:00	PSESPC	Parade Room - Public Safety Building/Virtual
	Wednesday	8	10:00	DPHSPC	Indaka Satellite Office/Virtual
	Wednesday	8	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual

	Wednesday	8	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	8	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	8	13:00	Rapid Response Team	Council Chamber
	Thursday	9	13:00	Rules Committee	Council Chamber
	Friday	10	13:00	Council Workshop	Town Hall for social distancing
	Tuesday	14	13:00	SPGFPC	Council Chamber
	Thursday	16	10:00	EXCO	Council Chamber/Virtual
	Wednesday	22	10:00	Women's Caucus	Council/Virtual
	Thursday	23	13:00	COUNCIL SUBMIT IDP DRAFT / APPROVAL OF FINAL 2019/2020 ADJUSTMENTS BUDGET	Town Hall/Virtual
MARCH	Wednesday	1		IDP Strategic Planning Workshop	
	Thursday	2		IDP Strategic Planning Workshop	
	Friday	3		IDP Strategic Planning Workshop	
	Monday	6	13:00	LLF & Training Committee	Council Chamber/Virtual
	Wednesday	8	10:00	PSESPC	Parade Room - Public Safety Building

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	Wednesday	8	10:00	DPHSPC	DPHS Boardroom - Lister Clarence Building/Virtual
	Wednesday	8	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	8	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	8	10:00	CSPC	Admin & Legal Boardroom/Virtual
	Wednesday	8	13:00	Rapid Response	Council Chamber
	Thursday	9	13:00	Rules Committee	Council Chamber
	Friday	10	10:00	Risk Committee	Virtual
	Friday	10	13:00	Council Workshop	Town Hall for social distancing
	Tuesday	14	13:00	SPGFPC	Council Chamber
	Thrusday	16	10:00	EXCO	Indaka Satellite Office/Virtual
	Tuesday, 21 March 2023 - Human Right Day				
	Thursday	30	13:00	COUNCIL - Draft Budget / IDP	Town Hall
	Friday, 7 April 2023 - Easter Holiday				
	Monday, 10 April 2023 - Family Day				

APRIL	**Wednesday**	**5**	**10:00**	**PSESPC**	**Parade Room-Public Safety Building/Virtual**
	Friday	**7**	**10:00**	**Risk Committee**	**Virtual**
	Monday	**10**	**13:00**	**LLF & Training Committee**	Admin & Legal Boardroom
	Wednesday	**12**	**10:00**	**DPHSPC**	**DPHS Boardroom - Lister Clarence Building/Virtual**
	Wednesday	**12**	**10:00**	**TISPC**	**Technical & Infrastructural Services Boardroom/Virtual**
	Wednesday	**12**	**10:00**	**CSSPC**	**Community Services Boardroom/Virtual**
	Wednesday	**12**	**10:00**	**CSPC**	**Admin & Legal Boardroom/Virtual**
	Wednesday	**12**	**10:00**	**Rapid Response**	**Council Chamber**
	Thursday	**13**	**13:00**	**Rules Committee**	**Council Chamber**
	Tuesday	**18**	**13:00**	**SPGFPC**	**Council Chamber**
	Wednesday	**19**	**10:00**	**Employment Equity**	**Virtual**
	Wednesday	**19**	**10:00**	**MPAC**	**Virtual**
	Thursday	**20**	**10:00**	**EXCO**	**Council Chamber**
	Friday	**21**	**13:00**	**Council Workshop**	**Town Hall for social distancing**
	Monday	**24**	**10:00**	**Audit Committee**	**Parade Room - Community Services**
	Wednesday	**26**	**13:00**	**COUNCIL**	**Town Hall**

	Thursday, 27 April 2022 - Freedom Day				
	MONDAY 1 MAY 2022 - WORKER'S DAY				
MAY	**Wednesday**	**3**	**10:00**	**PSESPC**	**Parade Room-Public Safety Building/Virtual**
	Friday	**5**	**10:00**	**Risk Committee**	**Virtual**
	Monday	**8**	**13:00**	**LLF & Training Committee**	**Council Chamber**
	Wednesday	**10**	**10:00**	**DPHSPC**	**DPHS Boardroom - Lister Clarence Building/Virtual**
	Wednesday	**10**	**10:00**	**TISPC**	**Technical & Infrastructural Services Boardroom/Virtual**
	Wednesday	**10**	**10:00**	**CSSPC**	**Community Services Boardroom/Virtual**
	Wednesday	**10**	**10:00**	**CSPC**	**Admin & Legal Boardroom/Virtual**
	Wednesday	**10**	**13:00**	**Rapid Response**	**Council Chamber**
	Thursday	**11**	**13:00**	**Rules Committee**	**Council Chamber**
	Friday	**12**	**13:00**	**Council Workshop**	**Town Hall for social distancing**
	Tuesday	**16**	**13:00**	**SPGFPC**	**Indaka Satellite Office**
	Thursday	**18**	**10:00**	**EXCO**	**Council Chamber/Virtual**
	Wednesday	**24**	**10:00**	**Women's Caucus**	**Council Chamber/Virtual**

	Thursday	25	13:00	ORDINARY COUNCIL - FINAL IDP ADOPTION / DRAFT SDBIP ADOPTION / FINAL ADOPTION	Town Hall/Virtual
JUNE	Friday	2	10:00	Risk Committee	Virtual
	Monday	6	13:00	LLF & Training Committee	Parade Room - Community Services
	Wednesday	7	10:00	PSESPC	Parade Room- Public Safety Building/Virtual
	Friday	9	13:00	Council Workshop	Town Hall for social distancing
	Wednesday	14	10:00	DPHSPC	DPHS Boardroom - Lister Clarence Building/Virtual
	Wednesday	14	10:00	TISPC	Technical & Infrastructural Services Boardroom/Virtual
	Wednesday	14	10:00	CSSPC	Community Services Boardroom/Virtual
	Wednesday	14	10:00	CSPC	Admin & Legal Boardroom/Virtual
-	Wednesday	14	13:00	Rapid Response Team	Council Chamber
	Thursday	15	13:00	Rules Committee	Council Chamber
	FRIDAY, YOUTH DAY ON 16 JUNE 2023				
-	Tuesday	20	13:00	SPGFPC	Council Chamber
-	Thursday	22	10:00	EXCO	Council Chamber/Virtual

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-	Thursday	29	13:00	COUNCIL	Town Hall/Virtual
LEGEND	PORTFOLIOS	Community Services - CS PC Development, Planning and Human Settlements - DPHS PC Technical and Infrastractural Services - TIS PC Strategic Planning Governance and Finance - SPGF PC Corporate Services - CS PC Public Safety and Emergency Services - PS&ES			
	EXCO				
	COUNCIL				
	AUDIT COMMITTEE				
	PUBLIC HOLIDAYS				
	ISSUES TO BE NOTED AND TO RECEIVE ATTENTION				
	IDP STRATEGIC WORKSHOP				
	LOCAL LABOUR FORUM MEETINGS				
	WOMEN'S CAUCUS				
	VENUES AT INDAKA SATELLITE OFFICES				

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COPY OF THE RISK REGISTER FOR VARIOUS SECTIONS WITHIN THE MUNICIPALITY UPDATED ON A QUARTERLY BASIS

	Risk Description	Root causels	Consequences	Internal Controls details	Risk Action Plan	Start Date	Due Date	Action Owner	Control Effectiveness Factor (CEF) (Current)	Control Effectiveness Factor (CEF) (Desired)	Residual Risk (Current)		Quarter 1
1													
2	Failure to adopt systems/policies to investigate allegations of misconduct and disciplinary procedure	Lack of understanding of the required policies and/or systems for the operations of the Municipality	Disruption of service delivery and loss of funds	The Council has adopted anti-corruption and anti-fraud strategy, Whistle blowing policy. The Council has also established Disciplinary Tribunal dealing the disciplinary measures within the Municipality.	Implementation of adopted policies	01-Jul-22	30-Jun-23	MM	30		-3	Insignificant	Address policy adopted
3	Timely completion of service delivery projects by appointed consultants	Delayed appointments; Delayed initiation of SCM processes by user departments leading to delays in appointing consultants.	Projects are not finished as per agreed timeframes and thus results in community protests	Bi-annual and annual review of the work of the external service providers	Put all systems in place and implement them accordingly	01-Jul-22	30-Jun-23	M:PMS-M&E	25		20	Minor	100% of Procurements less than R200 000 processed by 30 September 2022
4	Slow or inadequate response from management and leadership in addressing findings reported from the prior year and those raised by Internal Audit	Non-adherence to agreed timeframes in addressing audit findings	Regression or stagnant unfourable audit outcome	AG Action Plan, Monthly meetings to discuss Action Plan	Put all systems in place and implement them accordingly	01-Jul-22	30-Jun-23	M:IA&R	30		20	Minor	AG action plan in place
5	Inadequate oversight and monitoring to ensure delegated officials consistently apply municipal policies, procedures and related internal controls in their respective operations.	Lack of systems	Non-achievement of predetermined objectives	SDBIP and Departmental plans are used as a monitoring tool for implementation of municipal policies, procedures and related internal controls	Quarterly reviewal of performance information and report to Audit Commmittee	01-Jul-22	30-Jun-23	MM	10		44	Moderate	PMS section monitoring in progress
6	Inadequate implementation of formal Code of Conduct in matters of ethical and moral behaviour	Lack of inculcating culture of good governance to employees	› Conflict of interest › Auditor General queries.	›Conduct workshop to employees on Code of Conduct and Ethics, Anti-fraud and anti-corruption strategy	Implementation of Code of Conduct	01-Jul-22	30-Jun-23	M:IA&R	20	100	25	Minor	code of ethics policy adopted and implemented
	Inconsistencies between planned and	No proper reviews	›Poor service delivery.	Quarterly reviewal of									

Figure: Risk Register

MM Office-Operational | Finance-Operational | T&IS-Operational | CS-Operational | S&CS-Operational | DPHS-Operational | PS&ES-Operat ...

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WARD BASED PLANNING

In terms of Chapter 4 of the Municipal Systems Act, 2000 (Act No.32 of 2000), Local Municipalities have to formulate Ward Based Plans for all of their wards. The primary aim of the Ward-Based Plan is giving the communities living in a ward an opportunity to highlight their basic needs and priorities to be captured in the Ward Based Plan. The Ward Based Plans are formulated under the guidance of the Ward Councillor with the support of the Planning Section and/or the Public Participation Unit of Municipalities.

The fifth Generation IDP of Alfred Duma Local Municipality has been informed by the Ward Based Planning (WBP). ***All 37 wards in Alfred Duma have developed Ward Based Plans.*** These ward-based plans are reviewed on annual basis. The Ward based plans have been attached to accompany the IDP.

WBP is a form of participatory planning which has been designed to promote community participation as outlined in the Municipal Systems act of 2000. WBP methodology provides municipalities with the means to strengthen the participatory aspects of their IDP – giving effect to the requirements of the White Paper and the Municipal Systems Act. WBP promotes Ward level plans & Community action. WBP mobilises communities and citizens to take the destiny of their lives into their hands.

LINKAGE OF THE WARD BASED PLANS WITH THE ALFRED DUMA LOCAL MUNICIPALITY's IDP

WBP establishes a participatory process for mobilising communities and planning around grassroots issues and how they (issues) can relate to the broader municipal planning perspective. It also looks into the programmes and projects that these communities will need to improve their livelihoods.

- The WBP process is a forerunner to the IDP
- It captures what communities see as their desired outcomes and this helps speed up the implementation of the IDP.
- Ultimately the process will assist the Municipality to achieve its long-term development framework's vision of having an improved quality of life for its communities

WARD COMMITTEES

Ward committee is a democratically elected body which represents a wide variety of community interests and meets regularly under the chairperson who is the Ward Councillor. Hence, this is a legislated structure to improve public participation by giving community members a voice in community development within Wards. Therefore, ADLM has applied the directive given by COGTA as per Circular no. of 2016 of establishing ward committees. In this Forum is whereby communities and community organizations are able to participate more on issues of improving service delivery and strengthening local government.

Therefore, the municipality is relying more on utilizing the ward committees that are currently established in the municipality in dealing with the issues of service delivery, public participation especially in the IDP Budget and Policies. Notwithstanding that challenges that were encountered were all overwhelmed.

In addition, ward committees are significant in encouraging participation of the community through ensuring that Municipal Council is aware of the needs and concerns of residents and keep people informed of the activities of Municipal Council, so it is imperative that all 37 wards have functional ward committees in our municipality.

WAR ROOMS

This is a structure used by the municipality to improve and enhance access to service delivery. Hence, this structure act as links to all spheres of government with people at ward level. War Rooms are not local municipalities, but are concerned with all of government service delivery.

Municipality	No of functional war rooms	No of non-functional war rooms	Proposed remedial action
Alfred Duma Local Municipality (36 Wards)	Functional – 27 (Wards: 1,2,3,6,9,1,11,3,14,15, 16,17,18,19,20,23,24, 25,26,27,28,29,31,32, 33,34,35,36) Partially functional – 7 (Wards: 04, 05, 07, 08, 21, 22 ,30)	and 12	It was proposed that Ward 10 be combined with Ward 21. Then issue of the venue for the War Room to be deliberated. That the Speaker Intervene. To facilitate commitment from Ward Councillor

War Rooms
Is a model to improve access to service delivery. It links all spheres of government with people at ward level and the model is championed by the Presidency.
Participation is open to all community based organisations, private sector and Provincial/National sector departments.
Coordinates identification and provision of services to identified households /community and ensures cooperative governance for better and fast-tracked service delivery.
Permanent structure - only changes Chairperson if he/she is a Councillor as per the Municipality's term of office.
Needs identification process covers household and community. Household walk-ins also submit their needs at War Room.
Most Ward Rooms function effectively due to:
• Participation of existing community organisations like AIDS Committee, School Governing Body, Community Policing Forum, etc. Including “walk ins” by members of the community to submit their needs. War Rooms are non-partisan.
• Participants represent organisations of their interest. The major challenge is poor participation of sector departments. departments.

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INTER-GOVERNMENTAL RELATIONS FRAMEWORK ACT (IGR)

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.

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IGR STRUCTURES AND FUNCTIONALITY

There are number of sub committees that were formed by the municipality in making sure that all the three spheres of government talk to each other e.g., Infrastructure Forum, Planning & development Forum, Economic and Social Services Forum and District Development Model forum. Some sector departments do participate in the IGR Forums. All the Forums have improved its functionality (They are all functional). The IGR Reports are tabled in Council meetings on quarterly basis. The following structure illustrates the context of IGR functionality.

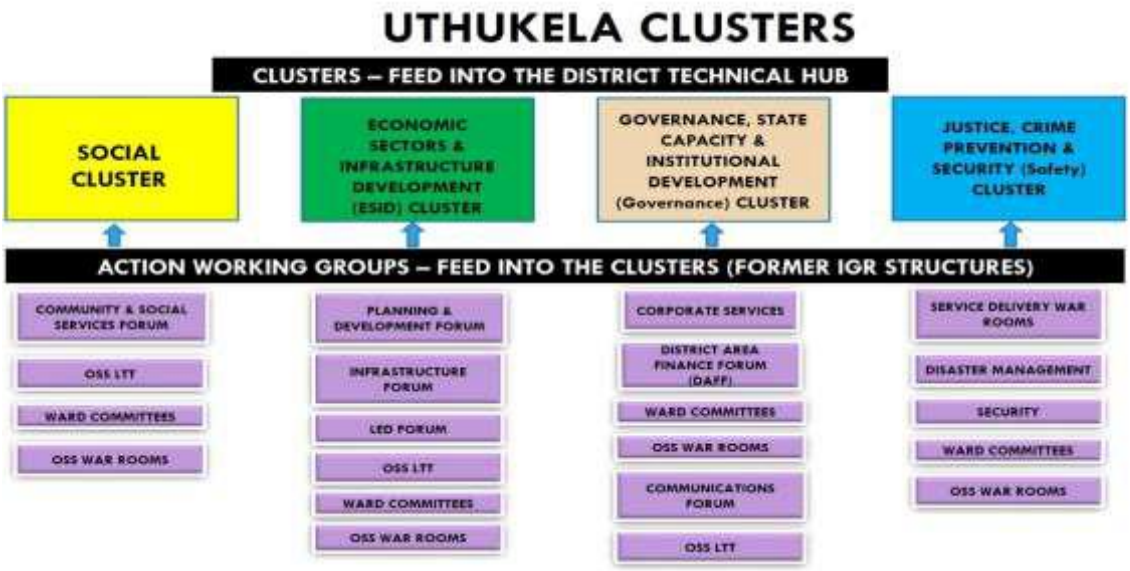


Figure: IGR structures

Alfred Duma Local Municipality LOCAL TASK TEAM STRUCTURE

NAME	POSITION	SECTOR
Gumede S P	Chairperson	Local municipality
Phungula L	Deputy Chairperson	Health
Ntshingila B	Secretary	COGTA
Mazibuko M	Deputy secretary	Youth sector
Xaba N	Additional	Agriculture
Karrim A	Additional	Civic Society
Skhakhane T	Additional	Senior citizen
Mr Malinga TM	Additional	Transports
Xaba BR	Additional	DARD
Ntuli T	Additional	Home affairs

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ALIGNMENT OF THE DISTRICT DEVELOPMENT MODEL (DDM) AND IDP

We must acknowledge that the IDP is a Municipal Planning Tool of a Municipality while the DDM is an approach that government has adopted to tackle the deep-rooted silo mentality that exists in how government plans, budgets, and deliver services across the three spheres of government, while not capitalizing on opportunity that exists to mobilize other actors in the private sector, NGOs and communities to achieve social compact. The DDM, SDF and the IDP subscribe to the concept of social compact, an all of society approach towards improving

the lives of people and lastly spatial transformation. These are critical philosophies that the 5th and 6th administration is determined to decisively address.

The DDM as a way of working and doing things differently will play a key role in enhancing the implementation of the IDP, for instance, one of the short-term priorities of the IDP is to institutionalise long-term and short-term planning. The DDM, through the introduction of the One Plan, is on course to make this a reality. While the IDP advocates for greater involvement of Councillors and the public in planning and development, the DDM also advocates for the same intervention across all three spheres of government, i.e., the recent nomination of political district champions at a national level that cascades to district level is a perfect example of how the IDP and the DDM complement one another.

While the IDP assists with focusing in our Municipalities at a detailed level, the DDM takes on a district-wide approach. The complementarity can be seen in the sense that, the IDP provides a more detailed focus within a Municipality, i.e. cities, townships, rural areas and towns, while DDM takes on a regional posture. This may also mean that IDP interventions in cities and towns will be critical to providing a local perspective, especially in areas of integrated urban planning and management, integrated sustainable human settlement, integrated urban infrastructure, efficient land governance and management, inclusive economic development etc

The Following table shows the Implementation of IDP and The One Plan

IDP	ONE PLAN
5-year plan linked to a longer-term plan	Long term plan
Developed by the Municipality and adopted by Council	Coordinated through district hubs
Municipal Manager responsible for the IDP	Across all three spheres of government
Legislative requirement through the MSA 2000	All spheres of government are accountable
Defined development and review process	Phased approach

In the uThukela district municipality, the following has taken place in ensuring that the DDM is implemented effectively and that it is aligned with all strategic documents:

- 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

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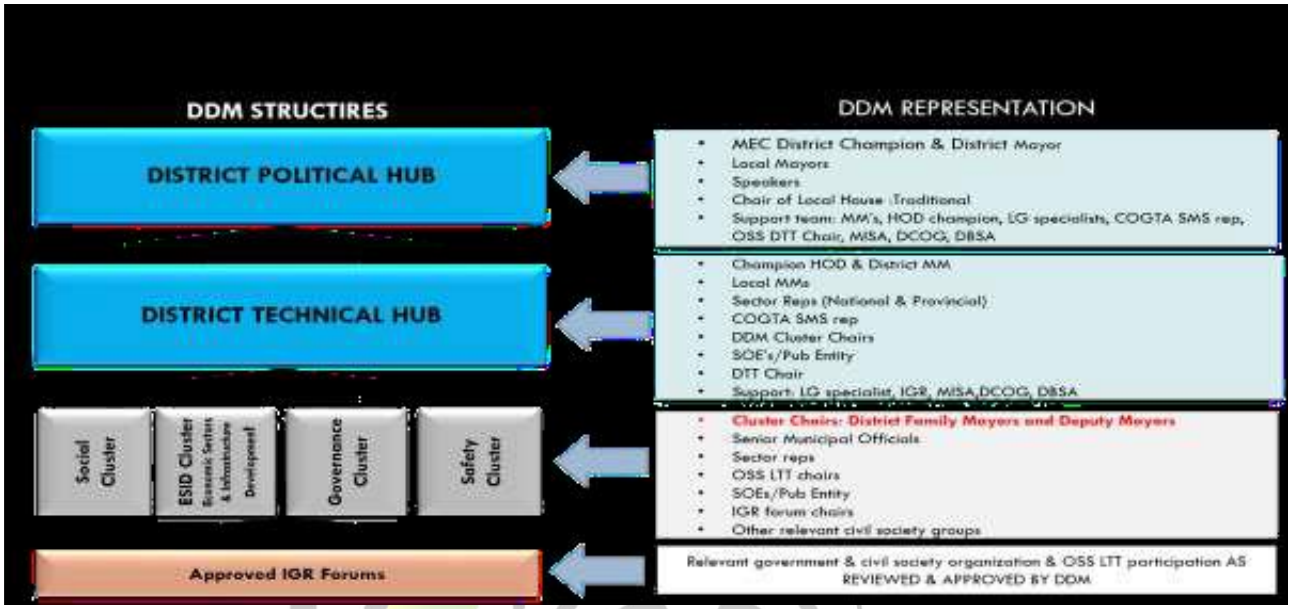


Figure: DDM Structure

SERVICES THAT REQUIRE IMPROVEMENT

The Service Delivery Budget Implementation Plan (SDBIP) of Alfred Duma Local municipality aims to provide a focused approach to continuous improvement of key services and products in line with the Batho Pele principles, which serve to ensure effective and efficient service delivery by putting 'People First.

In response to the situational analysis conducted in setting the strategic intent and direction, the municipality seeks to strengthen the following identified standards in order to improve the following:

- Coordinate and facilitate the provision of municipal infrastructure and development planning;
- Improving on local economic development
- Provide capacity building, advocacy and advisory services to the communities, traditional council and ward committees on public participation
- Replacing of the dilapidated infrastructure

FRAUD POLICY STANCE

Alfred Duma Local Municipality has a zero-tolerance attitude to fraud and will do everything financially prudent to ensure that fraud, corruption or misconduct, cannot affect its assets and financial well-being. In keeping with the zero-tolerance approach, acts of fraud, corruption and misconduct will not be tolerated at any level. All fraud will be investigated and followed up by the application of all remedies available within the full extent of the law as well as the application of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls, and checking mechanisms as prescribed in the systems, policies, procedures, rules and regulations of government

RESPONSIBILITY OF THE MUNICIPAL MANAGER AND SENIOR MANAGEMENT TEAM

1. The Municipal Manager bears the ultimate responsibility for fraud, corruption and risk management within Alfred Duma Local Municipality. This includes the coordination of risk assessments, overseeing the investigation of suspected fraud and corruption, and facilitation for the reporting of such instances. The responsibility of the Municipal Manager and the senior management is to set the overall tone to reinforce the message that Alfred Duma Local Municipality has zero tolerance towards fraud and corruption as well as to:

1.1. Establish an internal control system designed to eliminate or mitigate the fraud risks faced by Alfred Duma Local Municipality;

1.2. Establish and review a fraud control policy, including an appropriate control environment and a fraud response mechanism;

1.3. Develop a fraud risk profile for Alfred Duma Local Municipality and ensure regular review of fraud and corruption risks associated with Local Government and its processes;

1.4. Establish and monitor mechanisms for reporting suspected fraud;

1.5. Ensure that staff awareness of anti-fraud and anti-corruption policies is sufficient and that appropriate training is provided;

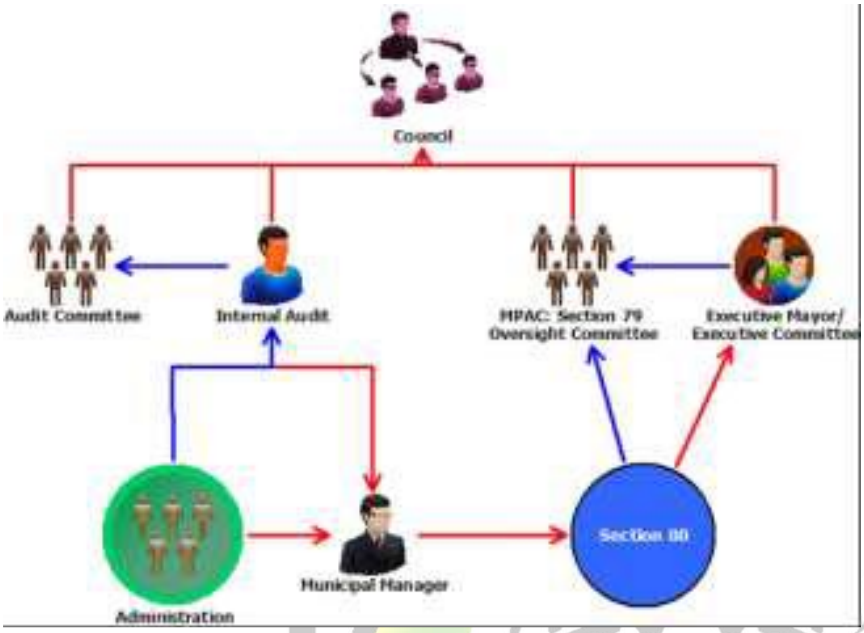
1.6. Ensure that investigations are carried out without delay for reported incidents of potential fraud; and

1.7. Ensure timely follow-up action and strengthening of preventative measures. Non-compliance with the requirements of provisions of this strategy is subject to appropriate disciplinary action.

RESPONSIBILITY OF ALL OFFICIALS, COUNCILLORS AND SERVICE PROVIDERS

It is the responsibility of each and every official, Councillors and the service providers of Alfred Duma Local Municipality to ensure compliance with the strategy on the basis of zero tolerance towards fraud and corruption within the Municipality. Each official, Councillor and the service provider shall assist and cooperate in all preventative activities to prevent, detect and eradicate fraud and corruption, except where such assistance or co-operation is in breach of the officials, Councillors and the service's rights.

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RED = Accountability

BLUE = Reporting to

SWOT ANALYSIS

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

CHALLENGES FACED BY THE 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, Matiwane 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.

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				
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	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 2024

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CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
	confidence in the Municipal administration from potential investors.			
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 2024 Number of Interns employed in the Finance Department throughout the financial year 2023/2024 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 2023/2024
Non-compliance with bylaws and challenges with	There are no effective workshops and awareness campaigns done	To reduce road accidents and fatality through Law Enforcement	Conducting of road blocks (Enforcement	Number of road blocks conducted by 30 June 2024

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
safety and security	in order to educate the people of Alfred Duma on the relevant legislation and bylaws.	education and engineering.	of traffic legislation)	
			Promoting of compliance with Road Traffic Act	Percentage of all vehicles' applications processed by 30 June 2024
			Conducting of tests and issuing of Learner's Licences and Driving Licences	Percentage of leaners' licences and Driving Licences issued to all successful applicants tested by 30 June 2024
		To comply with Fire Prevention Regulations and Bylaws and to mitigate the spread of fire	Conduct Fire Safety Awareness Lectures at Schools	Number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction by 30 June 2024
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	To improve effectiveness and efficiencies of municipal strategic and operational structures	Ensure that EXCO meetings are convened on a monthly basis Ensure that Council	Number of monthly ordinary EXCO meetings coordinated by 30 June 2024 Number of monthly ordinary Council meetings

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
	development and investment.		meetings are convened on a monthly basis Ensure that MPAC meetings are convened on a quarterly basis	coordinated by 30 June 2024 Number of quarterly ordinary MPAC meetings coordinated by 30 June 2024
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 Promoting SMME Development Ensure enhancement of appropriate and sustainable LED	Number of job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2024 Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2024 Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local Municipality by 30 June 2024

AlfredDuma Local Municipality Service Delivery beyond expectation

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
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 2024 Date of a credible Integrated Development Plan compiled and approved by Council by 30 June 2024
Low Levels of social development	The persistence of poverty, structural inequalities, the deficit of decent work and social protection, insufficient social investment, diverse forms of violence, and disasters and climate change – are keeping the ADLM from achieving inclusive social development.	To ensure the provision of Library Services through outreach programmes To facilitate the development of Arts and Culture, Promotion of Tourism and	Increase social development in municipal area Implementation of Arts, Culture and Tourism Development plan	Number of outreach programmes conducted by libraries as per arts and culture development plan throughout 2023/2024 financial year Number of programmes conducted as per the approved arts, culture and tourism development plan by 30 June 2024

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Service Delivery beyond expectation.

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
		Preservation of Heritage		
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 such as flooding and bursting of pipes*	To ensure improved access to basic services	To ensure improved access to basic services	Upgrading of municipal infrastructure
Solid Waste removal	*Some areas in the ADLM do not have access to solid waste removal thus leading to illegal dumping*	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 2024
Financial Viability & Financial Management				
Difficulties in the recovery of all debt owed to the municipality thereby contributing to a declining cash	*Some of the areas in the Municipality do not pay rates*	To improve financial viability of municipality	Maximisation of revenue generation	Percentage of collection rate to maximise revenue generation

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
position of the municipality	*Some areas in the Municipality get their electricity from Eskom* *Tampering with electricity in the Municipality leads to decreased revenue generation*			achieved by 30 June 2024
Theft and mismanagement of Municipal assets	*Theft and mismanagement of municipal assets leads to high costs incurred to the Municipality*	To ensure Maintenance of Municipal Assets	Maintenance of a register for movable and municipal buildings assets Maintenance of a register for Municipal properties Maintenance of a register for street furniture	Date of a credible movables and municipal buildings registers and submitted to the CFO by 30 June 2024 Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO by 30 June 2024 Date of a credible street register compiled and submitted to

CHALLENGE	HIGH LEVEL EXPLANATION OF CHALLENGE	OBJECTIVES (SAME AS SDBIP)	STRATEGIES. (SAME AS SDBIP)	KPI (SAME AS SDBIP)
				the CFO by 30 June 2024
Corruption in tender processes	*High levels of corruption lead to high levels of costs incurred to the Municipality does affecting service delivery*	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 2023/2024 financial year

CORRECTIVE MEASURES OF THE ANNUAL PERFORMANCE REPORT

Corrective Measures Prior Year- 2021/2022 Annual Performance Report		
KPI (unachieved targets only)	**Reason for variance in prior year 2021/2022**	**Corrective Measure in prior year 2021/2022**
Municipal Transformation and Institutional Development		
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 2021/2022	In the 1st and 2nd Quarter we were waiting Approval of Appointment for the Position of the Executive Director Finance from the MEC. Council at its meeting held 27 January 2022 resolved that the Position of the CFO needs to be re-advertised. Position of the CFO has been re-advertised and the closing date is 2 July 2022.	Position will be filled in the 1st Quarter of 2022/2023 financial year.
Number of graduates employed for youth mass skilling programme throughout the financial year 2021/2022	3 Graduates resigned on the following dates: 02 November 2021 27 February 2022 23 March 2022	New intake of graduates to be appointed in the 1st Quarter of 2022/2023 financial year
Good Governance, Public Participation & Ward Committee		
Number of quarterly Back to Basics reports submitted to COGTA by 30 June 2022	**Underperforming** due to COGTA circular that was changing the submission of the report to be on a quarterly basis. The Monthly Ordinary EXCO meetings did not sit because the Council term ended in October	It will be corrected in the 1st quarter of the new financial year

	and the new Council inaugurated on 22 November 2021	
Local Economic Development		
Number of job opportunities created and sustained through informal traders in the Municipal LED initiatives by 30 June 2022	**Underperforming** due to the technical problems in the integrated online system for issuing of trading permits	Continuous engagements with the KZN-EDTEA to sort the challenges with Service SETA.
Basic Service Delivery and Infrastructure Development		
Percentage of households with access to basic electricity in the ESKOM area by 30 June 2022	The municipality receives the list of households from ESKOM as a POE for this KPI.	This indicator will be amended during the adjustment budget period.
Percentage of households with access to basic solid waste in the Urban Area by 30 June 2022	Vacant plots are contributing to the non-collections of refuse. In principle- the refuse collection is done to all households and vacant plots. But due to us having to utilise the valuation roll and the billing system the calculation is at 99.91%	Work hand in hand with Human Settlement section, encouraging the community to utilize the vacant plots
Date of 20x Ring main units and 20x 315/500KVA Transformers to be refurbished by 30 June 2022	The Bid was referred back for re-advertising due to discrepancies identified during the BAC processes.	The project is to be prioritised at mid-year in the next financial year
Date of Municipal Fleet (plant and machinery) to be procured by 30 June 2022	The target was 11 vehicles for 2021/2022 financial year. Council procured 9 of those vehicles with two to be delivered in the 2022/2023 financial year. One TLB was purchased through insurance resulting in Council purchasing ten (10) vehicles in 2021/2022 financial year which is the actual. 8 was purchased through our processes and was delivered during the 2021/2022 financial year. 1 was paid during the 2022/2023 financial and awaiting delivery.	The municipality has budgeted for this fleet in the 2022/2023 financial year to ensure that service delivery is not affected.
Number of houses to be constructed and repaired for the 2012 Storm Damage by 30 June 2022	The Implementing Agent is still awaiting the escalation funding for the project in order that they can resume the construction and repairs of the houses. It must be noted that the Department of Human	The municipality has engaged the department of Human settlements requesting a meeting to discuss the project as this is having a negative impact on service delivery.

	Settlements is the funder in this project.	
Number of new houses in Umbulwane Area H Housing- Ward 9 to be constructed by 30 June 2022	The Implementing agent has constructed 105 houses to roof level and houses at wall plate height however the IA cannot finish the houses until such time that the additional funding for the connection of the bulk sewer and water services.	The municipality has requested that the Department of Human settlements fast track the approval of the additional funding for the project. The IA is continuing to construct houses until roof height and will be able to complete all units once the funding is available.
Financial Viability and Financial Management		
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 2022	All projects were completed but there were savings derived. The Letters of appointment came in lower compared to the budget allocated.	The letters of applications have been drafted to National Treasury for the roll- over of funds.
Amount in rands of Unauthorised expenditure incurred throughout 2021/2022 financial year	This is due to non-cash expenditure on interest cost on landfill site rehabilitation as per the Engineer's report, loss on disposal of land held for sale and provision for long service awards, and a decrease in the net realisable value of inventory.	The municipality will look at allocating estimated budgets based on past trends.
Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2021/2022 financial year	Due to late payment of suppliers's invoices	Investigations and disciplinary to be actioned to ensure monies are recovered.
Ratio: Outstanding debtors service divided by annual revenue actually received for services by 30 June 2022	Negative Impact of Economic Recession, COVID Pandemic, loss of Jobs, flooding of the CBD.	Review and Implementation of the Revenue Enhancement Strategy. Implementation of Door to door programme. Blocking and Disconnection of meters and Hand over of debt.
Percentage of procurements less than R200 000 to be processed monthly and reported quarterly during the 2021/2022 financial year	There was a Constitutional Court judgement that prohibited all organs of state to procure goods and services for a number of months in the financial year which led to unachievement of the target.	The judgement has since been lifted, Council approved the procurement plan which is being implemented in 2022/2023 financial year.

Number of BEC meetings convened by 30 June 2022 (based on the number of bids that need to serve at BEC)	There were no items to evaluate to make 20 BEC meetings in 2021/2022 financial year	To encourage departments to do procurements mostly through tenders so that we can meet the target.

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Service Delivery beyond expectation.

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.

Alfred Duma Local Municipality Service Delivery beyond expectation.

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

4.4 MUNICIPAL STRATEGIC GOALS

4.4.1 GOAL NUMBER ONE: CREATING A CONDUCIVE ENVIORMENT FOR GROWTH DEVELOPMENT

- To ensure enhancement of appropriate and sustainable LED
- To contribute towards the development of tourism Sector
- To contributes towards the development of the Agricultural Sector
- To promote the participation of Woman, Youth and the Disabled on LED projects and activities
- To promotes SMMEs Development

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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.

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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 a 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.

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ALFRED DUMA LOCAL MUNICIPALITY						
PREDETERMINED OBJECTIVES (PDO'S)						
FINAL PDO'S FOR 2023/2024						
KPI/IDP No.	**National Key Performance Area**	**Municipal Objectives**	**Municipal Strategy**	**Key Performance Indicator**	**Annual Target 2023/2024**	**Annual Budget**
2023/24/01	**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 and Development through Work Skills Plan (WSP) (and SALGA) trainings**	Number of trainings and capacity building programmes conducted for officials by 30 June 2024	Conduction of 4 trainings and Capacity building programmes for officials by 30 June 2024	R 1 220 614,00
2023/24/02				Percentage of budget spent on implementation of training and 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 2024	
2023/24/03			**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 2023/2024	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	Salaries Budget

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2023/24/04				Number of graduates employed for youth mass skilling programme throughout the financial year 2023/2024	40 graduates employed for youth mass skilling programme by 30 June 2024	R 1 077 257,00
2023/24/05				Number of Interns employed in the Finance Department throughout the financial year 2023/2024	5 Interns employed in the Finance department throughout the financial year 2023/2024	R 750 000,00
2023/24/06		**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 2024	12 road blocks to be conducted by 30 June 2024	N/A
2023/24/07			**Promoting of compliance with Road Traffic Act**	Percentage of all vehicles' applications processed by 30 June 2024	100% processing of all vehicles' applications received by 30 June 2024	N/A
2023/24/08			**Conducting of tests and issuing of Learner's Licences and Driving Licences**	Percentage of leaners' licences and Driving Licences issued 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 2024	N/A
2023/24/09			**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 2024	20 Road Safety Awareness Lectures to be conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2024	N/A

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2023/24/10			**Conduct Fire Prevention Inspections in order to ensure Safety**	Number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction by 30 June 2024	500 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2024	N/A
2023/24/11	**Good Governance, Public Participation & Ward Committee**	**Improve effectiveness and efficiencies of municipal strategic and operational structures**	**Ensuring that monthly EXCO meetings are convened**	Number of monthly ordinary EXCO meetings coordinated by 30 June 2024	12 Monthly ordinary EXCO Meetings convened by 30 June 2024	N/A
2023/24/12			**Ensuring that Council meetings are held on a monthly basis**	Number of monthly ordinary Council meetings coordinated by 30 June 2024	12 Monthly ordinary Council Meetings convened by 30 June 2024	N/A
2023/24/13			**Ensuring that Audit Committee meetings are held on a quarterly basis**	Number of quarterly Audit Committee meetings coordinated by 30 June 2024	4 Quarterly Audit Committee Meetings convened by 30 June 2024	N/A
2023/24/14			**Ensuring that monthly MPAC meetings are convened**	Number of monthly ordinary MPAC meetings coordinated by 30 June 2024	12 Monthly ordinary MPAC Meetings convened by 30 June 2024	N/A
2023/24/15			**Ensure that Quarterly Circular 88 reports are submitted to COGTA on a quarterly basis**	Number of quarterly Circular 88 reports submitted to COGTA by 30 June 2024	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2024	N/A

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2023/24/16	**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 the Municipal LED initiatives by 30 June 2024	100 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2024	N/A
2023/24/17				Number of jobs created and sustained through municipal capital projects by 30 June 2024	150 jobs created and sustained through municipal capital projects by 30 June 2024	N/A
2023/24/18			**Promoting the SMME Development**	Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2024	60 SMMEs and Co-ops supported by 30 June 2024	
2023/24/19			**Ensuring enhancement of appropriate and sustainable LED**	Date of Informal Trading Stalls To be constructed by 30 June 2024	35 Informal Trading Stalls to be constructed by the 30 June 2023 (It's a multi year project to be completed by 31 December 2024)	R 2 000 000,00
2023/24/20				Date of BusinessRetention and Expansion Program Programme meetings convened at Alfred Duma Local Municipality by 30 June 2024	Implement the Red Tape Reduction Task Team Recommendations by 30 June 2024. 4 interventions to be conducted by 30 June 2024	N/A
2023/24/21	**Cross Cutting**	**To Improve strategic and spatial planning in the municipality**	**Reviewal of the Spatial Development Framework (SDF)**	Date of Spatial Development Framework (SDF)	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2024	N/A

				reviewed by Council by 30 June 2024		
2023/24/22		**To improve socio-economic planning in the Ladysmith CBD**	**Drafting of the Ladysmith Precinct Plan**	Date of the adoption of the Ladysmith Precinct Plan by 30 June 2024	Adoption of the Ladysmith Precinct Plan by 30 June 2024	R 2 200 000
2023/24/23		**To ensure an effective Land Use Management in the Municipality**	**Ensuring the sitting of Municipal Planning Tribunal to decide on development applications received by the Municipality**	Number of Municipal Planning Tribunal meetings convened by 30 June 2024	4 Municipal Planning Tribunal meetings convened by 30 June 2024	
2023/24/24		**To increase social development in municipal area**	**Ensuring the provision of Library Services through outreach programmes**	Number of outreach programmes conducted by libraries throughout 2023/2024 financial year	16 Outreach programmes conducted as per arts and culture development plan by 30 June 2024	N/A
2023/24/25		**To facilitate the development of arts, culture and tourism preservation of heritage**	**Implementation of arts and culture and tourism development plan**	Number of arts and cultural events as per the approved arts and cultural development plan by June 2024	21 Programmes conducted as per arts, culture and tourism development plan by 30 June 2024	
2023/24/26		**To ensure effective and credible strategic municipal planning**	**Revision of a credible Integrated Development Plan**	Date of compilation and approval by Council of a credible Integrated Development Plan by 30 June 2024	Council approved, aligned IDP by 30 June 2024	N/A

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2023/24/27		**To bring awareness to the community and business unit regarding the refuse collection services the municipality provides**	**Cautioning the public with regards to the negative impact illegal dumping has on the community**	Number of awareness campaigns conducted throughout 2023/2024 financial year	60 Awareness campaigns conducted as per Awareness unit plan by 30 June 2024	N/A
2023/24/28				Number of clean-up programmes conducted throughout 2023/2024 financial year	24 Clean-up programmes to be conducted as per the sectional plan by 30 June 2024	N/A
2023/24/29	**Basic Service Delivery and Infrastructure Development**	**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 2024	80 trees planted by 30 June 2024	
2023/24/30		**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 2024	100% of households with access to basic electricity in the Municipal supplied area by 30 June 2024	N/A
2023/24/31		**To facilitate access to basic electricity in terms of the ESKOM schedule 5b programme**	**Implementation of electricity infrastructure to accommodate new connections in terms of the ESKOM schedule 5b programme**	Number of households provided with electricity infrastructure by ADLM to accommodate new connections in terms of the ESKOM schedule 5b programme by 30 June 2024	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30 June 2024	

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2023/24/32		**To ensure improved access to basic service**	**Improved access to basic services**	Percentage of households with access to basic solid waste 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 2024	
2023/24/33				Percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024	
2023/24/34				Percentage of households earning less than R4 160.00 per month with access to free basic services by 30 June 2024	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2024	N/A
2023/24/35	**Basic Service Delivery and Infrastructrure Development**	**To ensure improved access to basic services**	**Improved access to basic services**	Number of High Mast Lights in Bluebank-Ward 26 to be installed and ready for commissioning by Eskom by 30 June 2024	Installation of 06 High Mast Lights in Bluebank, Ward 26- and ready for commissioning by Eskom by 30 June 2024	R 2 346 000,00
2023/24/36				Number of High Mast Lights in Steadville - Ward 21 to be installed and ready for commissioning by Eskom by 30 June 2024	Installation of 06 High Mast Lights in Steadville, Ward 21 and ready for commissioning by Eskom by 30 June 2024	R 2 403 500,00

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2023/24/37				Number of High Mast Lights in Kwahlathi-Ward 36 to be installed and ready for commissioning by Eskom by 30 June 2024	Installation of 07 High Mast Lights in Kwahlathi, Ward 36 and ready for commissioning by Eskom by 30 June 2024	R 2 506 261,00
2023/24/38				Date of Electrical Refurbishment in Ward 20 by 30 June 2024	Electrical Refurbishment in Ward 20 by 30 June 2024	R 4 000 000,00
2023/24/39				Date of Pre-Engineering designs for Kwazimba electrification project in Ward 30. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Kwazimba electrification project in Ward 30. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 108 000,00
2023/24/40				Date of Pre-Engineering designs for Emoba Electrification projects in Ward 15. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Emoba Electrification projects in Ward 15. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 108 000,00

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

2023/24/41				Date of Pre-Engineering designs for Emhlwaneni Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Emhlwaneni Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 130 000,00
2023/24/42				Date of Pre-Engineering designs for Platberg Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Platberg Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 130 000,00
2023/24/43				Date of Pre-Engineering designs for Mgwiji Farm Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Mgwiji Farm Electrification projects in Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 130 000,00
2023/24/44				Date of Pre-Engineering designs for Ehlathini Electrification projects in Ward 18. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Ehlathini Electrification projects in Ward 18. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 162 000,00

Local Municipality
Service Delivery beyond expectation.

2023/24/45				Date of Pre-Engineering designs for Ema-2000 Electrification projects in Ward 27. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Ema-2000 Electrification projects in Ward 27. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 130 000,00
2023/24/46				Date of Pre-Engineering designs for Stanford Electrification projects in Ward 34. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Stanford Electrification projects in Ward 34. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 173 000,00
2023/24/47				Date of Pre-Engineering designs for Jabulani Electrification projects in Ward 36. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	Pre-Engineering designs for Jabulani Electrification projects in Ward 36. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024	R 173 000,00
2023/24/48				Number (in kilometres) of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	2.4km of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	R 3 000 000,00
2023/24/49				Number of Low Water Crossing to be completed at Inkunzi in Ward 24 by 30 June 2024	1 Low Water Crossing to be completed in Inkunzi- Ward 24 by 30 June 2024	R 7 500 000,00

2023/24/50				Date of Civil Works within the Indoor High-Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 10 097 000,00
2023/24/51				Date of Civil Works within the Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 28 500 000,00
2023/24/52				Date of Civil Works within the Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 10 000 000,00
2023/24/53				Construction of Newcastle Road Substation Building in Ward 22	Newcastle Road Substation Building to be constructed in Ward 22 by 30 June 2023	R 2 000 000,00
2023/24/54				Number (in kilometres) of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	2.5km of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	R 3 000 000,00
2023/24/55				Number (in kilometres) of Kwamteyi Gravel Road in Ward 28 to be constructed by 30 June 2024	2.5 km of Kwamteyi Gravel Road in Ward 28 to be constructed by 30 June 2024	R 3 000 000,00
2023/24/56				Number of Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	1 Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	R 2 598 689,00

Local Municipality
Service Delivery beyond expectation.

2023/24/57				Number of Low Water Crossing to be constructed at Emangweni in Ward 29 by 30 June 2024	1 Emangweni Low Water Crossing to be constructed in Ward 29 by 30 June 2024	R 7 500 000,00
2023/24/58				Number of Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 30 June 2024	1 Pedestrian Bridge to be constructed at Dalinkosi in Ward 30 by 30 June 2024	R 7 500 000,00
2023/24/59		**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 2024	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2024	R 25 000 000,00
2023/24/60		**To ensure that CBD and remote cameras are upgraded as per the procurement plan**	**Upgrade CBD and remote camera systems**	Date of upgrading the CCTV Camera Systems by 30 June 2024	CCTV Camera System to be upgraded by 30 June 2024	R 2 000 000,00
2023/24/61		**To ensure the Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30 June 2024**	**Supply, Installation and Maintenance of Alarm Systems at specific municipal sites**	**Alarm Systems**	Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30 June 2024	R 250 000,00

AlfredDuma Local Municipality Service Delivery beyond expectation.

2023/24/62	**Basic Service Delivery and Infrastructure Development**	**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 2024	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 30 June 2024	DoHS Funding
2023/24/63				Number of houses rectified and constructed within Human Settlements projects by 30 June 2024	80 houses rectified and constructed within Human Settlements projects by 30 June 2024	
2023/24/64	**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 2024	Collection rate of 80% to maximise revenue generation by 30 June 2024	N/A
2023/24/65				Percentage of Auditor Queries to be addressed as per AG action Plan by 30 June 2024	100% percent of Audit Queries to be addressed as per AG action Plan by 30 June 2024	N/A
2023/24/66				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 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 2024	R 132 905 450,00

Local Municipality
Service Delivery beyond expectation.

2023/24/67				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 2024	100% of 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 2024	R 69 854 450,00
2023/24/68				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 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 2024	R 1 244 000,00
2023/24/69		**To improve financial viability of municipality**		Percentage 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 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 2024	R 109 013 432.00
2023/24/70				Amount in rands of Unauthorised expenditure incurred throughout 2023/2024 financial year	Decreasing Unauthorised expenditure to R0 throughout 2023/2024 financial year	N/A

AlfredDuma Local Municipality Service Delivery beyond expectation.

2023/24/71				Amount in rands of Irregular expenditure incurred throughout 2023/2024 financial year	Decreasing Irregular expenditure to R0 throughout 2023/2024 financial year	N/A
2023/24/72				Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2023/2024 financial year	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2023/2024 financial year	N/A
2023/24/73				Collection of Income, as reflected on the Budget, on all Major and Minor Tariffs, as applicable to the respective Head of Department, for the 2023/2024 financial year	Monitoring and Collection of income, as reflected on the Budget, from all Major and Minor Tarrifs throughout the 2023/2024 financial year	N/A
2023/24/74				Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024	1:3 (Achievement of 1:3 debt coverage ratio throughout 2023/2024 financial year)	N/A
2023/24/75				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	1:2 (Achievement of 1:2 cash coverage ratio throughout 2023/2024 financial year)	N/A
2023/24/76				Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	N/A

				times 365 days by 30 June 2024		
2023/24/77		**Maintenance of Municipal Assets**	**Maintenance of registers for movables and municipal buildings assets**	Date of a credible movables and municipal buildings asset registers compiled and submitted to the CFO by 30 June 2024	1 credible movables and municipal buildings asset registers to be compiled and submitted to the CFO by 30 June 2024	N/A
2023/24/78			**Maintenance of a register for electricity, WIP, solid waste, roads and stormwater assets**	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers 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 2024	N/A
2023/24/79			**Maintenance of a register for intangible assets**	Date of a credible Intangible assets register compiled and submitted to the CFO by 30 June 2024	1 credible Intangible assets register to be compiled and submitted to the CFO by 30 June 2024	N/A
2023/24/80			**Maintenance of a register for Municipal properties assets**	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO by 30 June 2024	1 credible municipal land, heritage and investment properties registers to be submitted to the CFO by 30 June 2024	N/A
2023/24/81			**Maintenance of a register for street furniture assets**	Date of a credible street register 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 2024	N/A

Local Municipality
Service Delivery beyond expectation.

2023/24/82			**Maintenance of a register for recreational facilities assets**	Date of a credible Recreational Facilities asset registers 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 2024	N/A
2023/24/83		**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 2023/2024 financial year	100% of procurements less than R200 000 processed monthly and reported quartely during the 2023/2024 financial year	N/A
2023/24/84				Number of 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 2024 (based on the number of bids that need to serve at BEC)	N/A
2023/24/85				Number of BAC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BAC)	9 BAC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BAC)	N/A

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Local Municipality
Service Delivery beyond expectation.

CHAPTER 5

5. LAND USE MANAGEMENT

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:

Executive Director Development Planning
Executive Director; Cooperative Services
Manager Statutory Planning
Manager Spatial Planning
Senior Legal Adviser 2 Legal Adviser's
Professional Town Planner

External members from other municipalities and relevant stakeholders 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 Executive Director; Development Planning and Human Settlements, as well as Senior Manager Development Planning 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 delegation's 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.

Alfred Duma Local Municipality
Reviewed Spatial Development Framework

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:

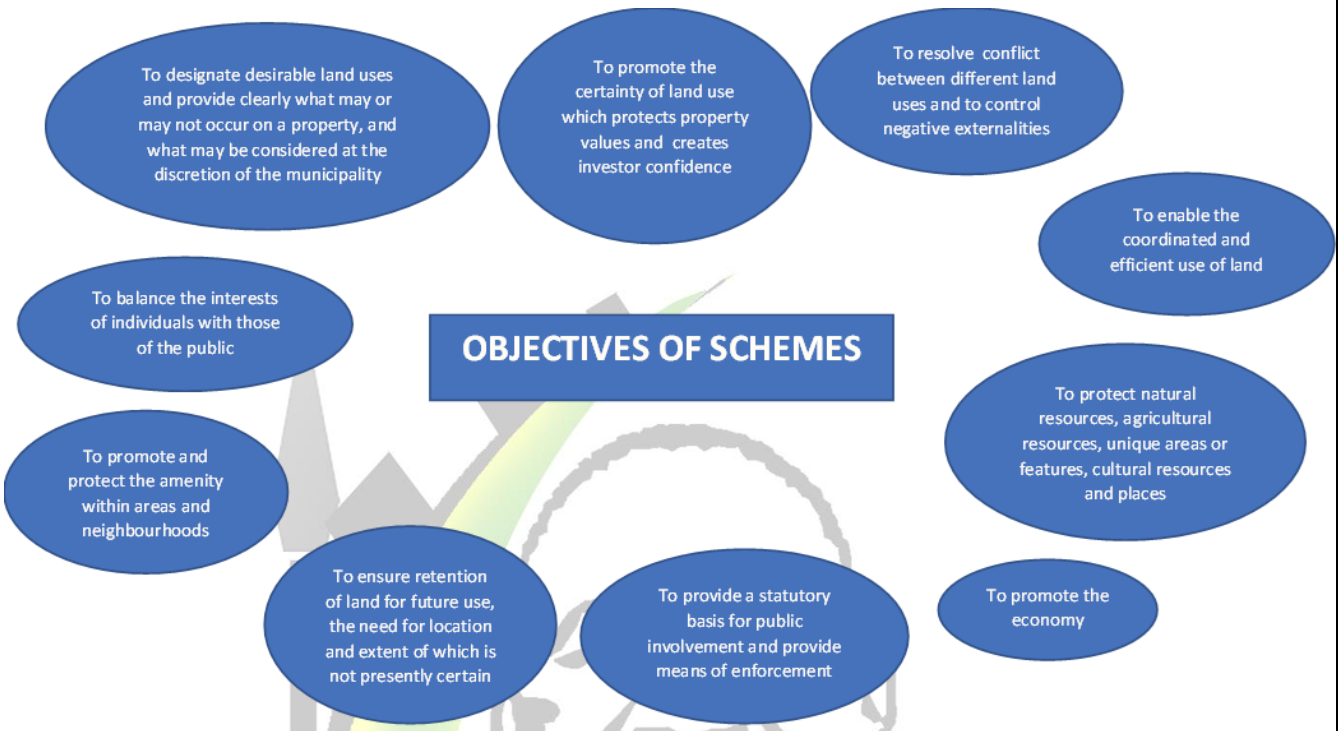
LAND USE MANAGEMENT

The Alfred Duma Local Municipality has adopted its Single Land Use Scheme as required by the Spatial Planning and Land Use Management Act No. 16 of 2013. A Land Use Scheme is a planning tool that allows or restricts certain types of land uses to certain geographic areas. Typically, one can find a spatial depiction of the geographic areas (typically called “zones” or “zonings”) as well as documents (often called “scheme regulations”) that sets out all procedures and conditions associated with the use od land in any of these zones. There may also be procedures and conditions applicable to the use of land in any zone.

PURPOSE AND OBJECTIVES OF A LAND USE SCHEME

A scheme is a tool utilised by municipalities to guide and manage development according to the vision, strategies and policies of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF), and in the interests of the general public to promote sustainable development and quality of life. The general purpose is to create coordinated, harmonious and sustainable development of a municipal area in such a way that it efficiently promotes health, safety, order, amenity, convenience and general welfare, as well as efficiency and economy in the process of development.

Alfred Duma
Local Municipality
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The Alfred Duma Local Municipality in its preparation of the Single Land Use Scheme has taken into cognisance the objectives of a scheme and has put forth a credible and SPLUMA compliant scheme which cover the entire Alfred Duma Local Municipality jurisdiction (the former EMnambithi and Indaka Local Municipalities).

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INTERRELATIONSHIP BETWEEN IDP, SDF AND LUS

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve sustainable long-term development. An IDP provides an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

All municipalities have to produce an Integrated Development Plan (IDP). The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area, Once the IDP is drawn up all municipal planning and projects should happen in terms of the IDP. The annual council budget should be based on the IDP. Other government departments working in the area should take the IDP into account when making their own plans.

The IDP is reviewed every year and necessary changes can be made. The IDP has a life span of 5 years that is linked directly to the term of office for local councillors. After every local government election, the new council has to decide on the future of the IDP. The council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans.

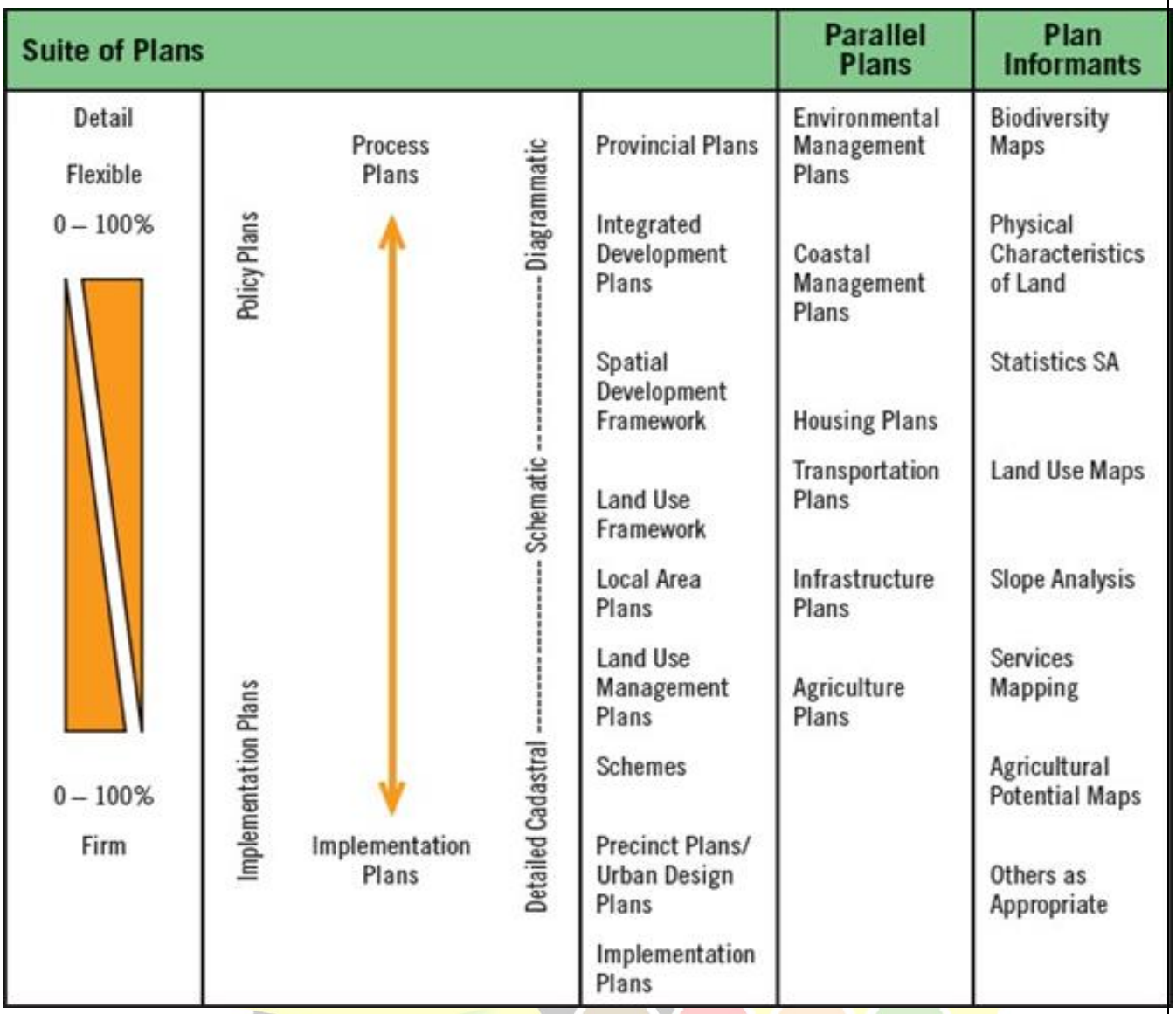
A municipal Spatial Development Framework must contribute to and form part of the municipal Integrated Development Plan; and assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area. Spatial Development Frameworks must also outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in the Spatial Development Framework. A municipal Spatial Development Framework must also determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area.

A Land Use Scheme must give effect to and be consistent with the municipal Spatial Development Framework and determine the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion, efficient land development and minimal impact on public health, the environment and natural resources. Property rights are managed through “zoning” as indicative rights of what land use can be exercised on a property. These property rights are assigned and amended through controls and mechanisms of a Land Use Scheme.

The Land Use Framework is a bridging/ linking element that provides a linkage between strategic planning (SDF) and statutory planning (Scheme). As such, the SDF provides strategic direction, the Linking Elements provide more detailed spatial plans and the Schemes provide the statutory basis for land use decision-making. The relationship between the SDF, Land Use Framework and Scheme is indicated in figure 8. The main functions of developing a Land Use Framework for Alfred Duma Municipality are as follow:

- To translate strategic objectives contained in the IDP and SDF to a level that will provide spatial representation;
- Quantification to guide the preparation of the Scheme
- To provide institutional guidance that takes account of existing governance structures (e.g. involving Traditional Council in some areas of land use decision-making);
- To provide an indication of timing and phasing of development;
- To guide the preparation of a Scheme for the area;
- Guide planning decisions in the Municipality (together with the SDF on which this Framework is based) in the interim period when the different phases of the Scheme are being prepared.

Alfred Duma Local Municipality Service Delivery by Implementation.



THE SPATIAL DEVELOPMENT PLAN

The Alfred Duma Local Municipality Spatial Development Plan (SDP) is a composite of the 20-year Spatial Development Framework and forms the basis of the first 5-year segmentation implementable from 2021 to 2026.

The preparation of this Spatial Development Plan stems from the legislative requirement in terms of the Spatial Planning and Land use Management Act, Act 16 of 2013 (SPLUMA) and the assessment of the of the Alfred Duma Local Municipality Integrated Development Plan (IDP).

This Spatial Development Plan therefore seeks to guide 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 SDF and IDP.

The ADLM SDP for 2023 – 2024 aims to facilitate the development of major economic boosters which will be the catalyst for the realization of the 2041 SDF vision. This will include channelling spatial investment for the creation of diverse and decentralised economic anchors.

In the context of a Municipality with predominantly rural communities, there is still a major need to address the evident disparities existing between urban and rural places, this includes the effects of rural to urban migration. Other prioritized strategic development goals include empowering disadvantaged communities, optimizing the land use by promoting mixed and high-density development, improving access to efficient infrastructure and advanced technological innovation, facilitating the establishment of sustainable human settlements by upgrading the built environment, promoting environmental sustainability, and improving resilience.

The SDP will therefore guide and monitor the implementation, facilitate future intervention to give direction to spatial planning and land use management; i.e through precinct plans/local area plan, amendment of the land use scheme, and to also guide other sector development plans.

a) MUNICIPAL PROFILE

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.

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. 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.

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. 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 Alfred Duma Local Municipality is anchored around Ladysmith Town which serves as a service centre and administrative centre for the whole of the 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.

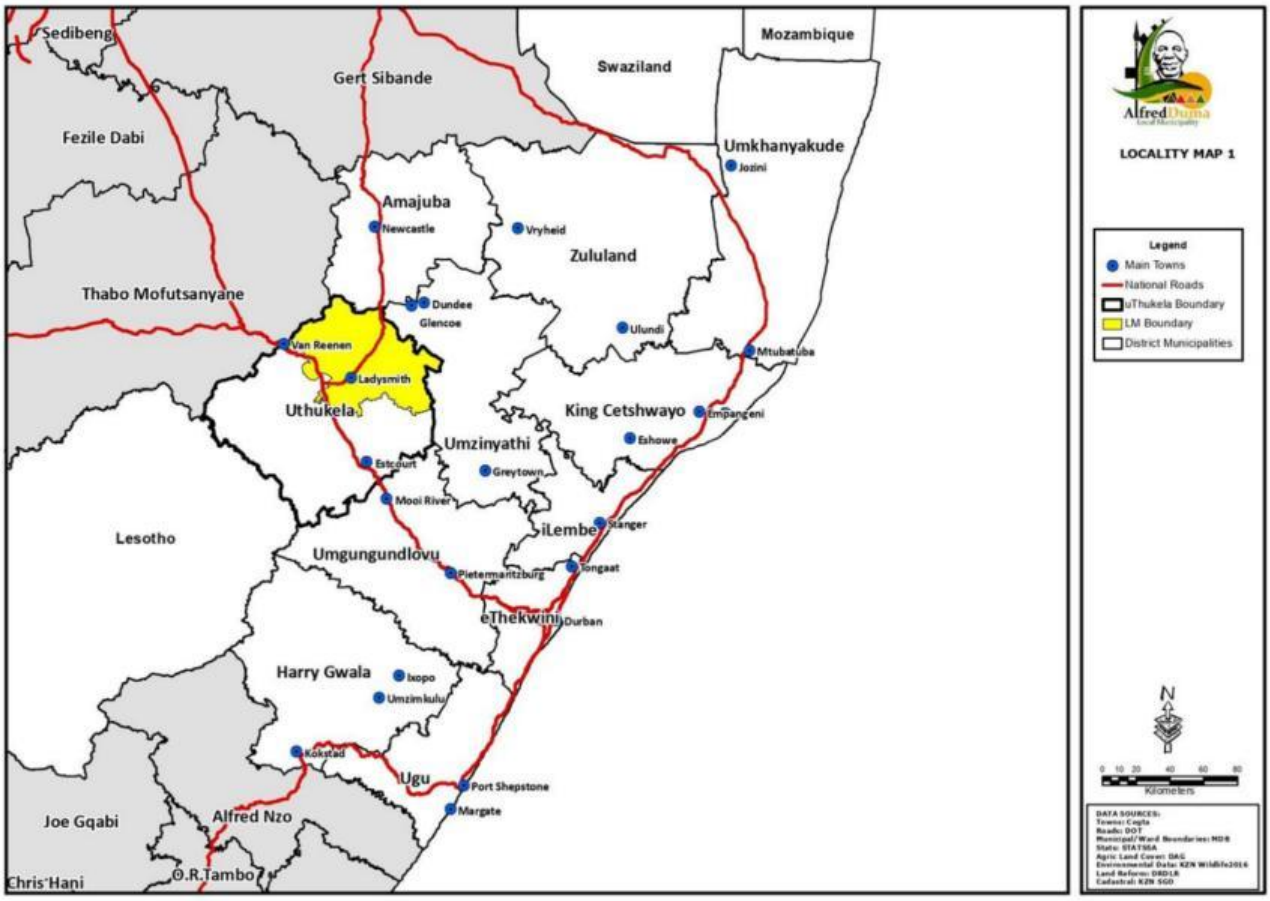
This is recognised in the recently introduced Provincial Growth and Development Strategy for KwaZuluNatal which classifies Ladysmith as a tertiary node with regional significance. This means that the area is earmarked for the location of infrastructure that serves the whole of Uthukela District and beyond and connects the region with major urban centres such as Durban and Johannesburg.

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

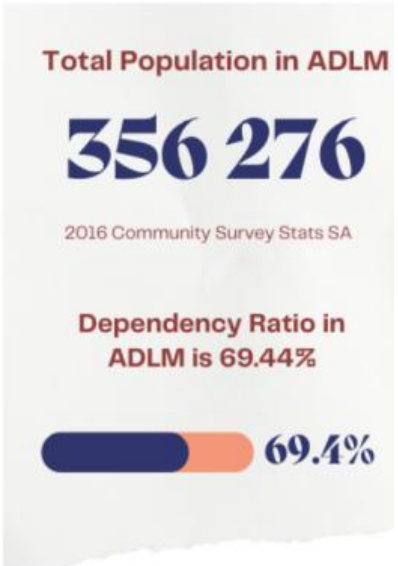
of British imperialism. This presents the area with a unique 'tourism triangle' character, consisting of three of the five B's branding of provincial tourism – Berg, Bush and Battlefields. In addition to its three main destinations, there is a diversity of related attractions and accommodation facilities.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

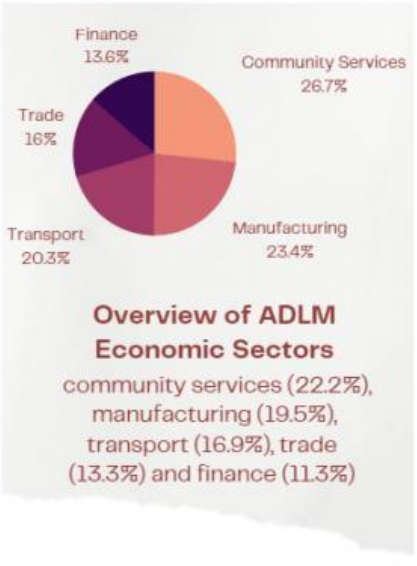
The map below shows the location of Alfred Duma Local Municipality, detailing the provincial and National roads that run through the municipality.

AlfredDuma
Local Municipality
Service Delivery beyond expectation.



Map 1: Locality Map







SWOT ANALYSIS

STRENGTHS	WEAKNESSES
1. ALDM is a district development node -housing the offices of the district Municipality. 2. ADLM is the main economic hub of uThukela District Municipality and it dominates the spatial economy of the district. 3. ADLM is strategically located at the intersection of two major national development corridors and trade routes (N3 & N11). 4. Numerous areas of historical and heritage importance including Drakensberg, battlefields, Platrand and Lombardskop. 5. Buy-in from the DOHS who is funding a number of housing projects that are in progress. 6. Diverse racial groups- (culturally rich),	1. Poor connectivity/ accessibility between District Development Node (Ladysmith) and Municipality Development Node (Ekuvukeni, Ezakheni, Colenso). 2. High number of poor and indigent communities. 3. Noncompliant land uses/ land invasions. 4. The municipality has the highest unemployment rate in the district and is the most poverty-stricken in the district. Furthermore, high levels of poverty are still very prevalent in rural areas. 5. Tourism within Alfred Duma is lower than the provincial average. 6. Poor disaster management plans and strategies. 7. LED opportunities centred in the urban areas and limited to rural areas. 8. In terms of Land Ownership, we have land that is privately owned. e.g., Ingonyama Trust Land, Syndicate, trusts. Therefor that hinders accessibility to the land and the successful implementation of the single land use scheme. Thus, hindering development. E.g., CBD and rural areas. 9. Outdated Infrastructure – stormwater (disaster management). 10. Lack of mitigation measures towards climate change. 11. CBD is located on the low-lying areas of Klip River which makes ALDM vulnerable and prone to flooding. 12. Low generation of rates revenue. 13. Retention of economic investment – e.g., industrial parks. 14. Slow decentralization processes hinder the process of addressing redistribution and economic opportunities. Continuing issues pertaining to past imbalances Which further hinder the realisation of the principles of Spatial justice and Spatial equity. 15. Agricultural illiteracy in rural areas (expand on this point) (Formal agricultural skills/education).
OPPORTUNITIES	**THREATS**

1. Decentralization of LED opportunities to rural areas, optimizing on the skill set available in those areas, e.g. arts and craft. 2. The number of tertiary educational facilities in ALDM promotes skill development, increases accommodation demand and circulation of money within the municipality. 3. Opportunity to explore Renewable Energy (Solar). 4. Waste picker approach as a job creation strategy - Up-cycling. 5. Ladysmith is identified as the Primary Industrial Hub of the District with three main industrial areas of Nambithi Industrial, Danskraal, and Ezakheni. 6. Great potential in becoming a regional economic hub (Aerodrome Development – warehousing, resorts). 7. Explore Tourism opportunities - The location of the Big 5 Game Reserves, Ladysmith Black Mambaso Academy and the Drakensberg Mountain. 8. Abundance of undeveloped land. 9. Great potential in terms of agricultural opportunities (subsistence farming and grazing camps). 10. We have adopted wall-to-wall land use scheme which facilitates development with surrounding municipalities (it caters for rural areas). DDM policy – which touches on the principle of spatial justice. 11. To ensure retention of land for future use, the need for location and extent of which is not presently certain. 12. ALDM Is a primary district node for uThukela, therefore it is earmarked for investment. 13. The Helpmekaar Corridor with help retains and attract money into the municipality. 14. Ingula Pump Station (Hydro-Electricity) 15. The Indoor Sports Complex development will will contribute towards the economic growth of ADLM (providing a mall and accommodation).	1. Informal settlements specifically on the banks of rivers and near major roads are a weakness that must be addressed. 2. Poor disaster management plans and strategies. 3. Unequal service delivery and development that is more urban bias at the negligent of rural communities. 4. Expansion of informal settlements / Informality. 5. Urban sprawl spatial form that hinders effective delivery of services. 6. Covid 19 has caused economic and social strain within municipal area. 7. Migration of skilled and competent labour from municipal area to other cities for better opportunities. 8. Municipality is behind when it comes to technological advancements which is not favourable in terms of efficiency and good governance. 9. Huge gap in assuring an integrated approach to land development and land use as not all departments provide their sector inputs and comply with prescribed requirements during SDF processes. There is a lack of co-operation and communication with all departments. 10. Closing of mining industry. 11. Congestion. Population growth. Growth pressures. 12. Climate change- ADLM lacks resilience. 13. Water shortages (services water and electricity). 14. Volatile society – (looting) (taxi wars) (xenophobia). 15. Continued patterns of racial segregation as a result of the Group Areas Acts. 16. Illegal migration and the influx undocumented individuals, specifically relating to saturation of economic opportunities. 17. The ADLM Central Business District is predominately filled with dilapidating buildings e.g., Lyell, Forbes, Illing Road, Alexandra (need for urban regeneration). 18. Uncontrolled Growth of the informal sector in Ladysmith Node.

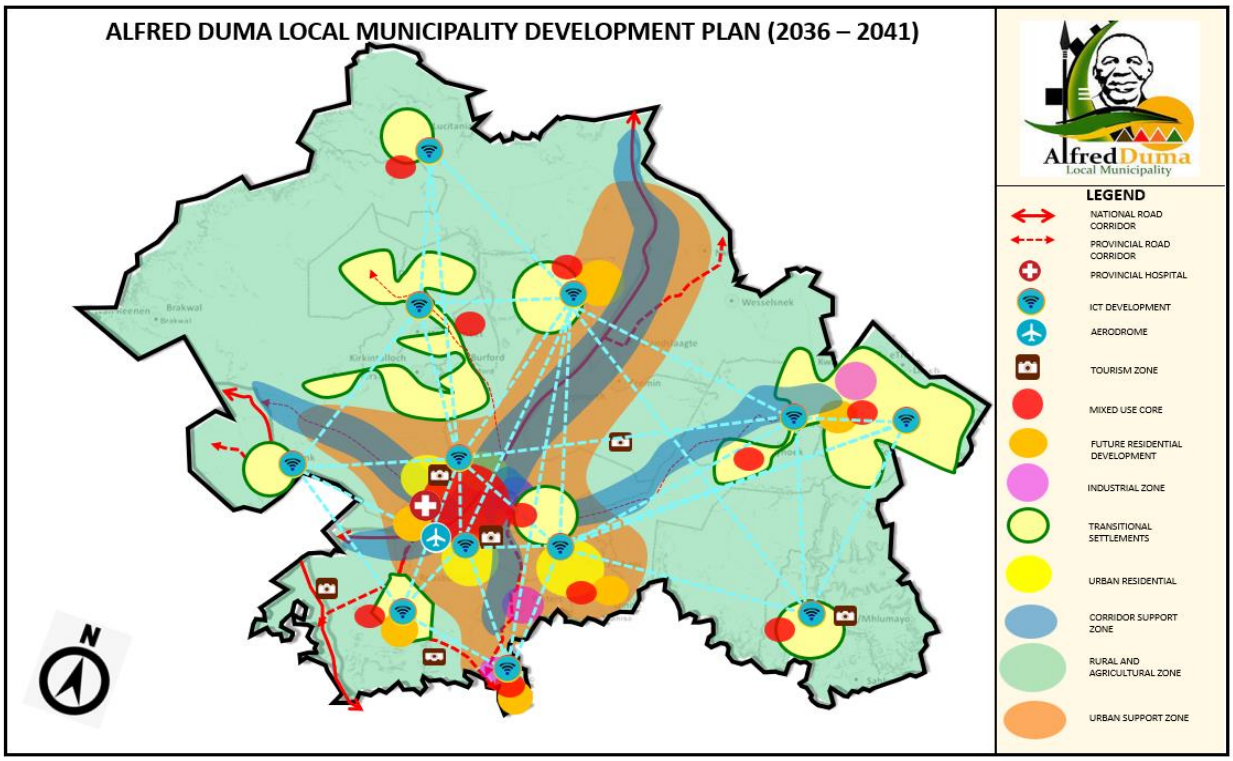
Alfred Duma Local Municipality
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16. Matiwane Corridor. 17. Social Housing Projects. 18. The existing road networks n ALDM are able to support existing and future development precinct plans. 19. Mhlumayo Development. 20. ALDM is strategically located between two corridors (N3 & N11). This presents an opportunity for logistics developments such as warehousing, truck stops, petrol stations etc. 21. ALDM has existing railway infrastructure which could be used in combination with the warehousing opportunity along the N11.	

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b) THE VISION STATEMENT

"By 2041 Alfred Duma Municipality is intent on being one of the KwaZulu Natal's major economic value-adding nodes, with a diversified and strengthened rural economy and an environmentally sound municipal area"



c) DEVELOPMENT STRATEGIES AND KEY AREAS

i. PRIORITY SPATIAL INVESTMENT AREAS

Promoting investment in strategic locations to evoke economic potential and foster a strong competitive advantage. Existing development and innovation potentials are to be strengthened by expanding the infrastructure, fostering certain innovative sectoral and knowledge structures and by improving education and research etc. these key investment areas will play different roles in ensuring response to community needs and diversified economic growth within the Municipality.

ii. SMART GROWTH (SUSTAINABLE URBAN DEVELOPMENT)

The "Smart Growth" concept for urban areas in particular concentrates on planning to optimize spatial functionality within areas of mixed uses and high density. This includes efficient electronic communication infrastructure, promotion of efficient mobility; i.e improved road networks, promotion of cycling and walking, transit-oriented development, high density and mixed-use development and the protection of open space systems. The following spatial planning strategies will be employed.

- **Compact town**– combining density, diversity, proximity and accessibility, reducing distances, travel times and costs, bringing jobs and social amenities to single use, marginalised residential areas, reducing energy consumption and infrastructure costs.
- **Inclusive town** – ensuring balanced service provision (hard and soft) and opportunities for all by diversifying land uses, promoting social mixing and bridging social, spatial and economic barriers.

- **Connected city** –enhancing public transit and ICT infrastructure at provincial and urban scales to enhance the economic role of development corridors by emphasizing the connection of the Municipality to major corridors.
- **Resilient town** – building a metropolitan open space system as a protection buffer, preserving valuable green infrastructure and areas of high agricultural potential, promoting sustainable energy use, reinforcing the urban development boundary and protecting biodiversity resources.
- **Generative town** – focusing investment in transformation areas and nodes towards: achieving positive social, economic and environmental returns on investment; spurring economic growth and job creation and enhancing public space and promoting sustainability (social, environmental and economic).

iii. SUSTAINABLE RURAL DEVELOPMENT

Rural development views such as improved quality of life, sustainable agriculture, rural resilience by promoting the existing economic opportunities, circular economy, and decreased disparities between the previously disadvantaged communities and the privileged. Promoting sustainable post agrarian reform. Establishing efficient road networks to enable rural-urban linkages and the advantages thereof.

iv. NODAL DEVELOPMENT

Nodal development is the ordering and location of services and facilities in a manner that promotes accessibility and efficient service delivery thereby bringing basic services closer to the people. This is critical for the performance of the municipality area as a whole a land use integration. The development strategy is to utilize the land use scheme to facilitate development in dispersed areas with reasonable thresholds to justify the viability of that specific investment. This will ensure a balanced spatial economic landscape and promote interconnectedness.

v. CORRIDOR DEVELOPMENT

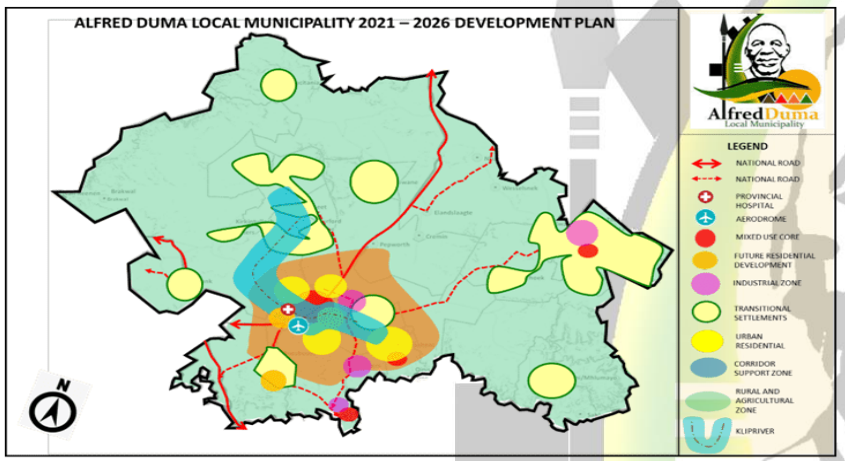
Development corridors result from the movement of commodities, services, and information between nodes, resulting in the expression of urban development and economic expansion. Through the benefit of the intersection of the N3, N11 and P32, the strategic is to rejuvenate the economic role of the industrial sector as it is major economic anchor of the Municipality, i.e it is labour intensive, generates high rates revenue, serves as incubator for SMMEs, facilitates efficient logistics mobility.

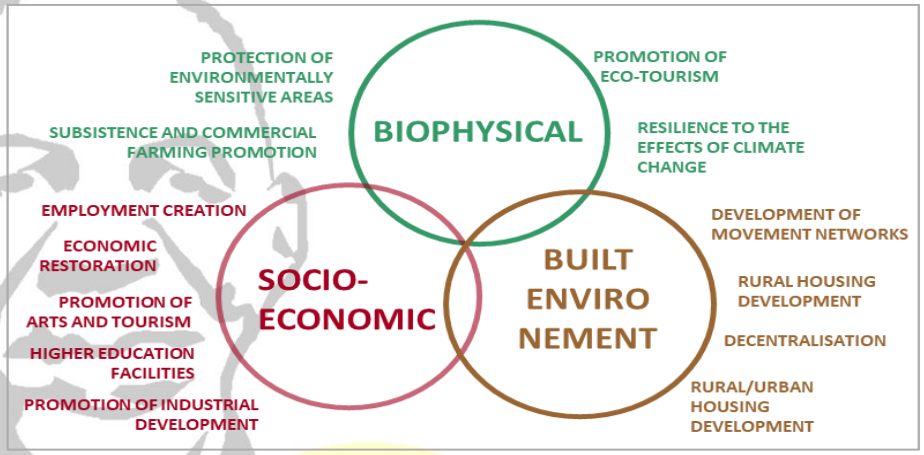
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2. SPATIAL DEVELOPMENT FRAMEWORK 2041 VISION: 5-YEAR SEGMENTATION

ADLM commits to achieving key sector economic recovery & creating a healthy environment through feasible climate change mitigation strategies

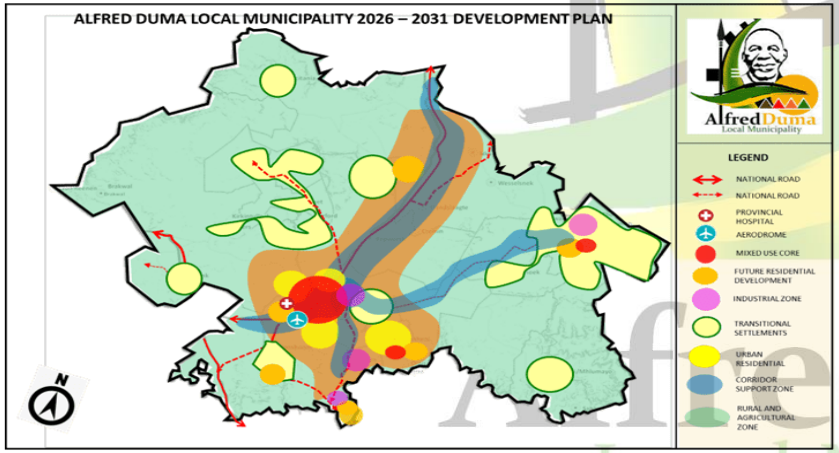
2021 - 2026

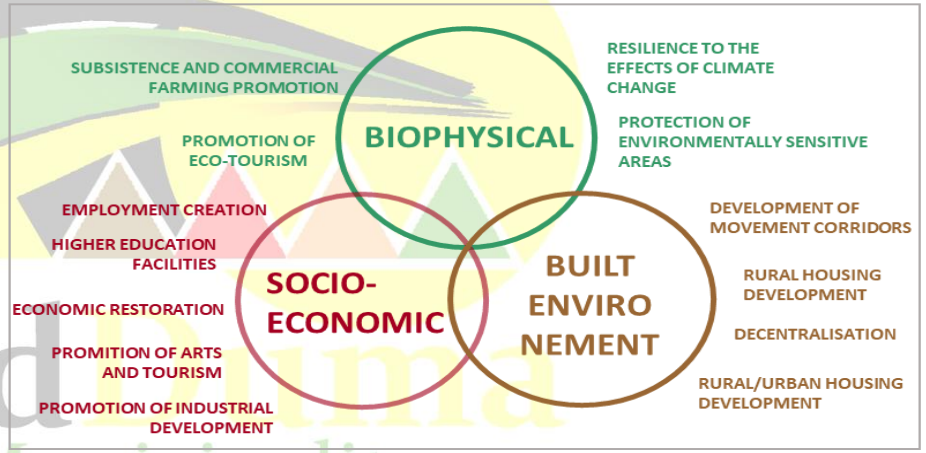




ADLM intends to improve Integrated urban and rural development to aid poverty levels

2026 - 2031



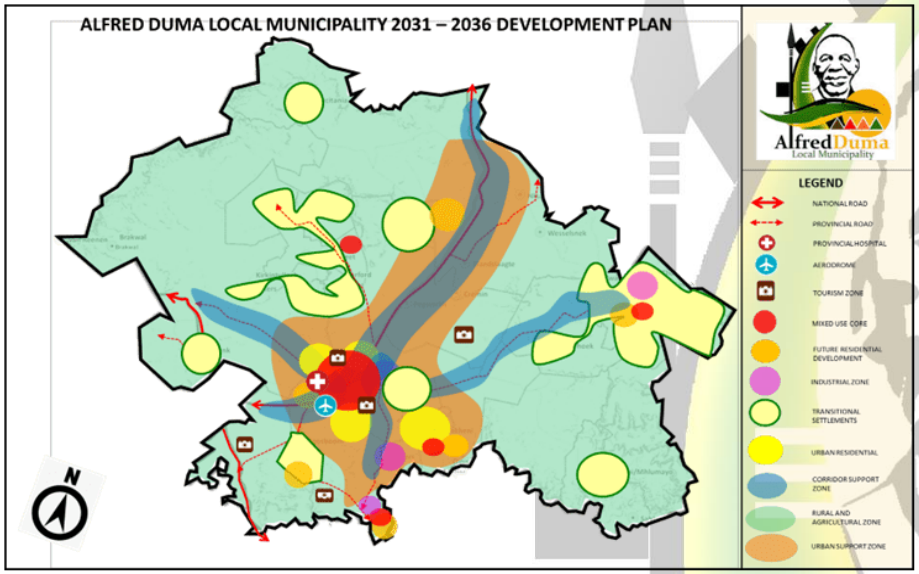


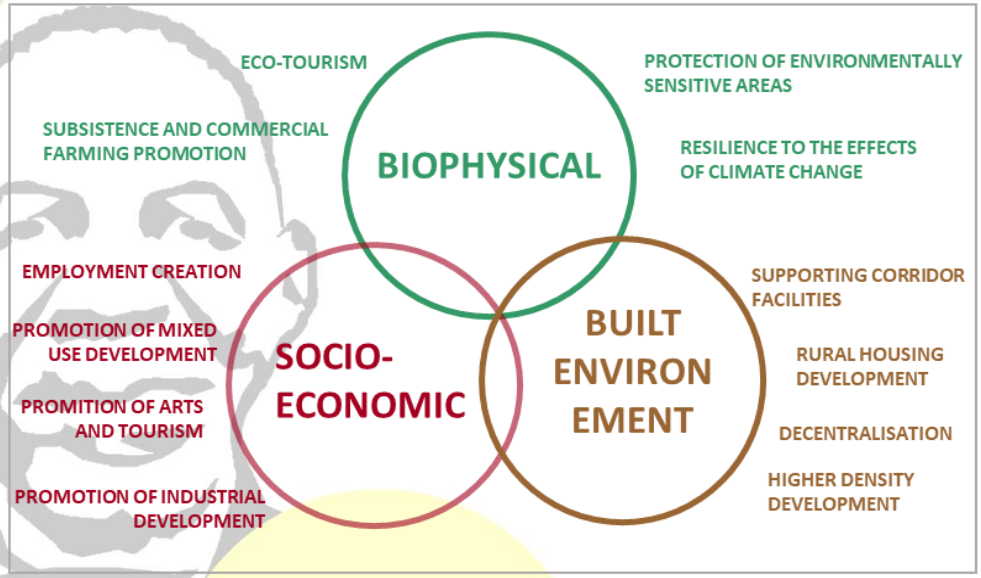
Guiding Themes

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ADLM seeks to focus on its rich tourism sector and bank on competitive advantage ranges

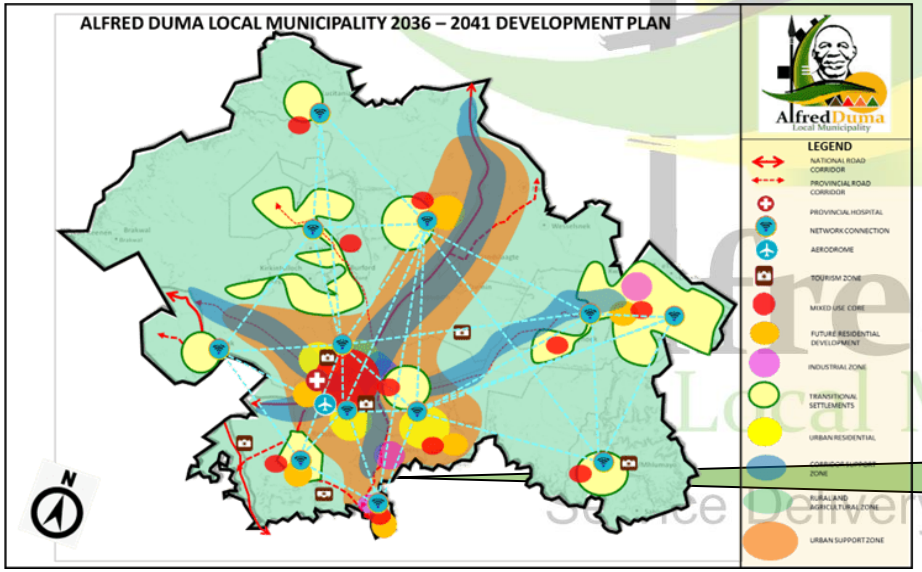
2031 - 2036

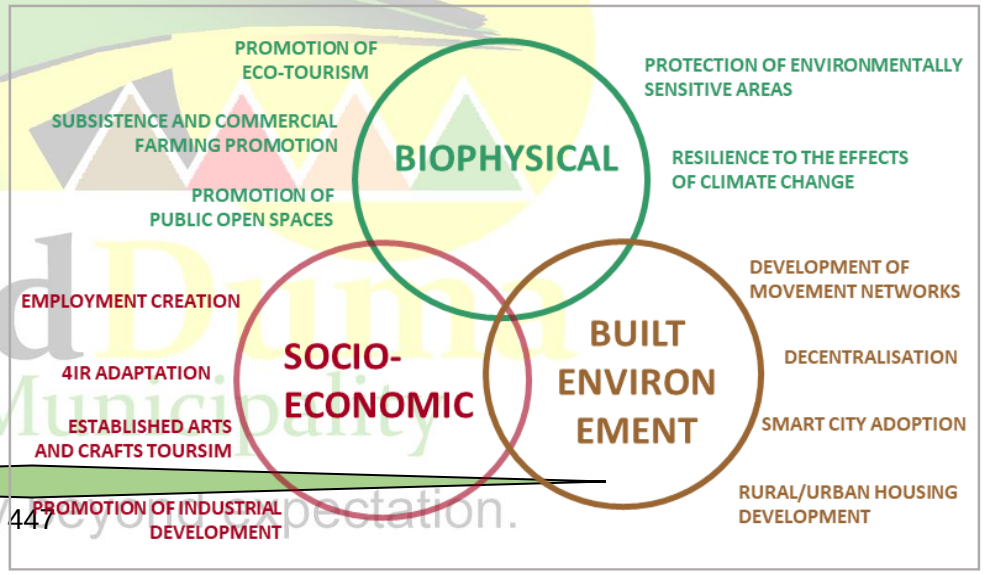




ADLM is intent on being a technologically advanced and smart city through the infiltration in the 4th Industrial revolution (ICT focus)

2036 - 2041



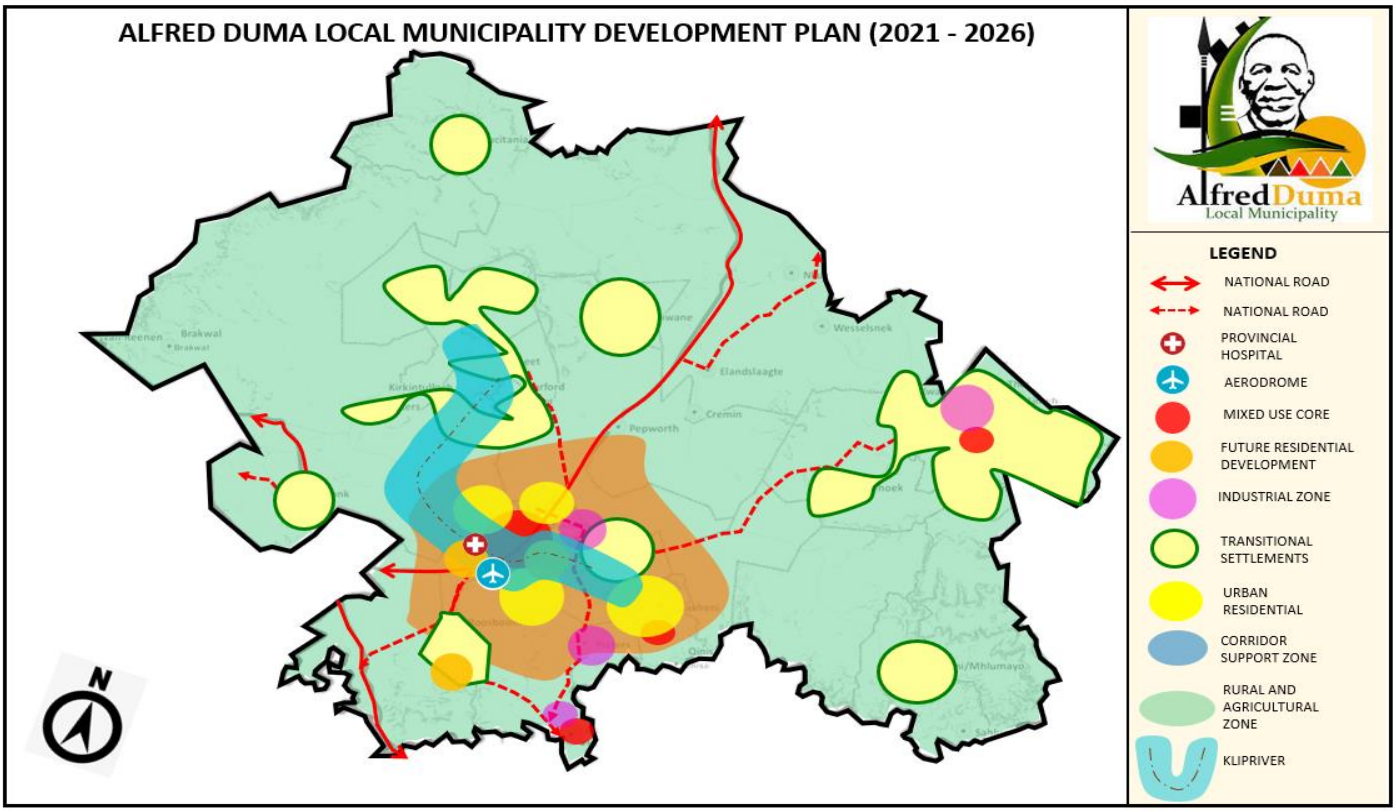


Guiding Themes

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3. FIRST 5 YEAR DEVELOPMENT PLAN

I. SPATIAL DEVELOPMENT MAP



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II. SPATIAL DEVELOPMENT THEMES

The spatial development strategies speak to four themes which are drivers of sustainable spatial transformation namely **economic development, built environment, environmental sustainability and infrastructural development**. The development strategic approach for the above-mentioned themes are as follows:

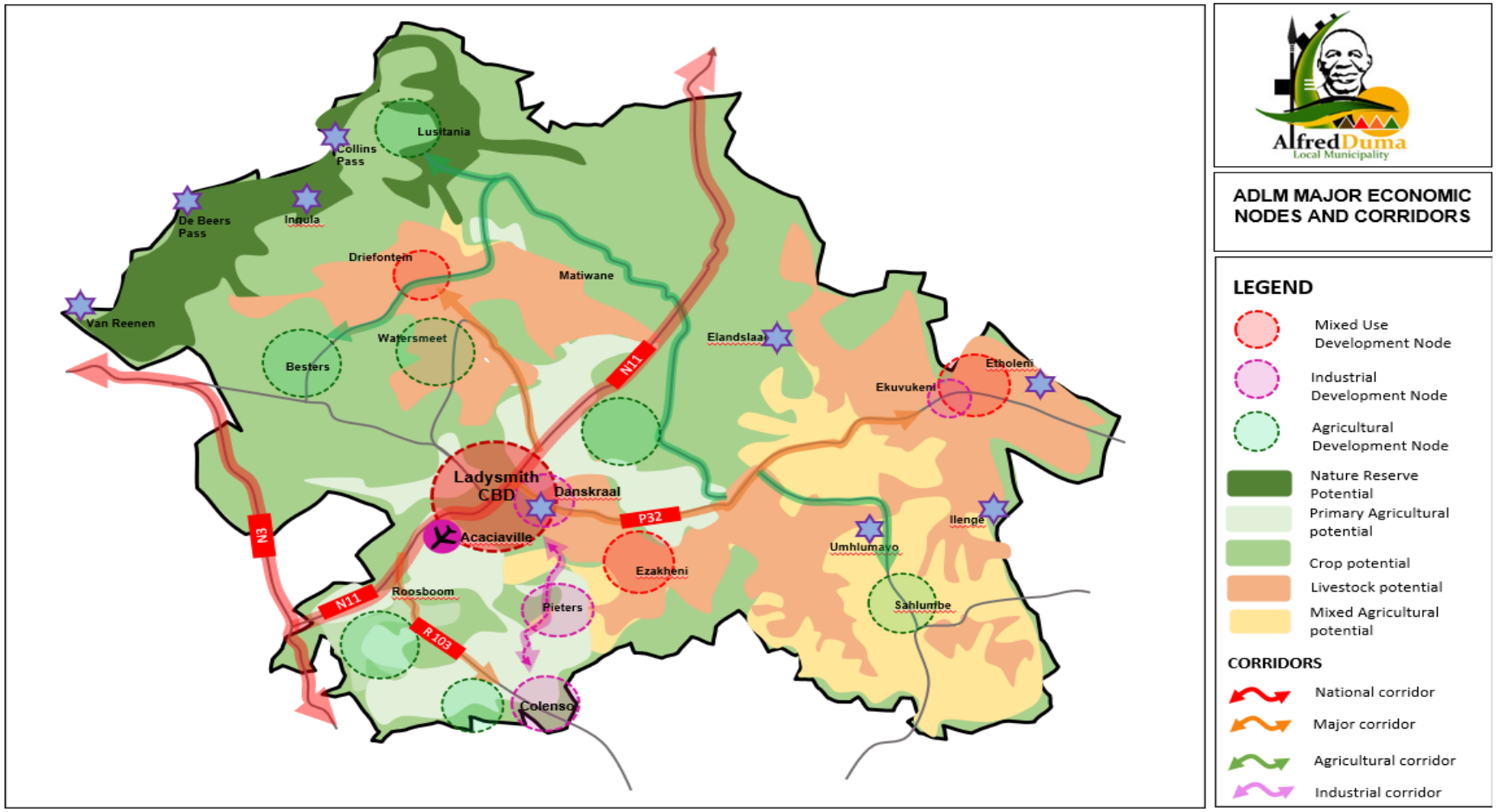
ECONOMIC DEVELOPMENT • Protect and improve existing residential amenity and provide for appropriate residential/ infill development, having regard to the scale, character, topography and amenities of the area. • Provide for a range of house types and sizes to cater for all ages, household sizes and income groups. • Protect and enhance areas with significant cultural heritage • Ensure that additional local services and facilities in terms of recreational, educational, community, and retail provision are provided in tandem with new housing development. • Facilitate the development of playgrounds within existing and proposed residential developments and in proximity to community centres	**ENVIRONMENTAL SUSTAINABILITY** • Protect and enhance areas where there are appropriate local natural features that contribute to the distinctiveness of the place. • Upgrade the physical environment in the study area, by introducing improved services, environmental improvements and reducing the level of dereliction within the Municipality. • Land designations to protect important structures, natural features and views. • Identify land for public open space and recreation facilities.
INFRASTRUCTURAL DEVELOPMENT • Ensure the efficient use of existing infrastructure. Upgrade existing infrastructure in the study area and co-ordinate the delivery of new development with the provision of new infrastructure. More improved interconnectedness, heading towards 4th industrial revolution. • Improved connectivity of road networks within the Municipality to enable integration.	**ECONOMIC DEVELOPMENT** • Facilitate the development of the formal sector to break barriers to entry into the formal economy. • Encourage and facilitate the expansion of existing employment uses. • Facilitate the development of skills to local entrepreneurs.

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	• Support, develop and diversify the Agricultural sector.

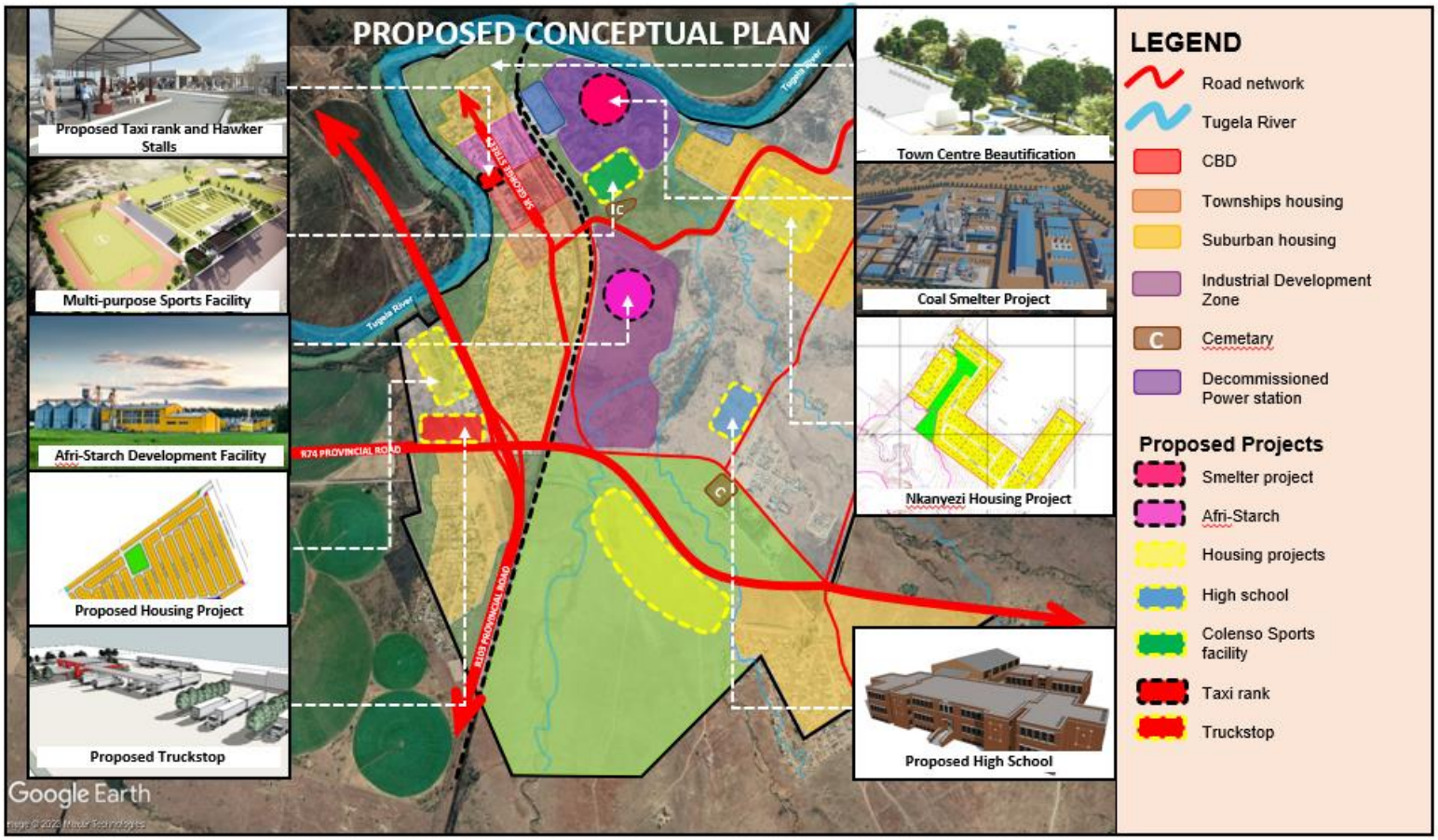
i. ECONOMIC DEVELOPMENT

1. ADLM ECONOMIC DEVELOPMENT NODES AND CORRIDORS



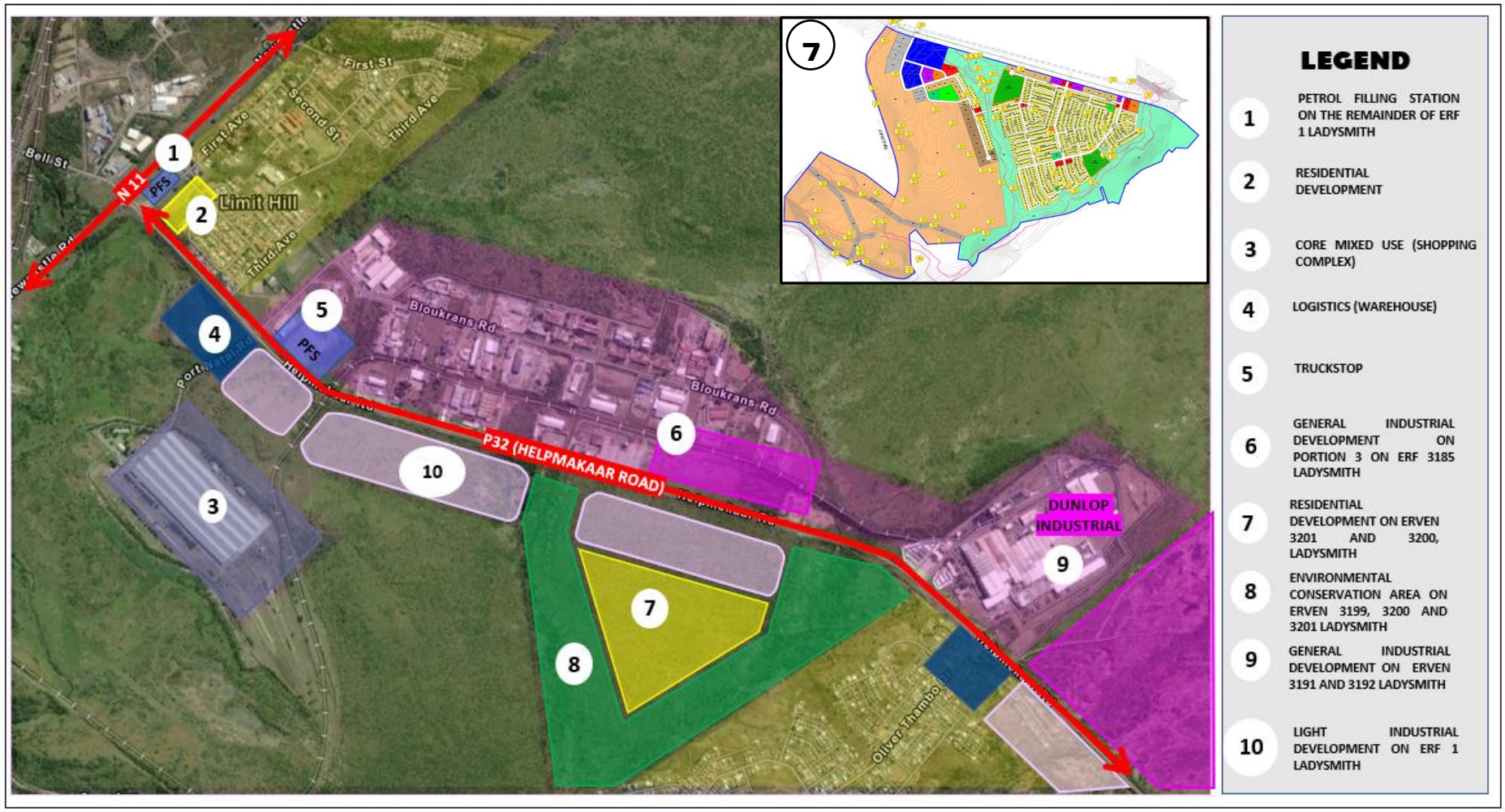
2. COLENSO ECONOMIC REVITALISATION PLAN

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3. HELPMEKAAR INDUSTRIAL INTENSIFICATION

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ii. BUILT ENVIRONMENT

1. LADYSMITH PRECINCT PLAN

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Urban expansion

Potential sites for urban expansion

① Future Mixed Use Development At the corner of N11 and E103

② Indoor Phase 2 Mixed Use Development

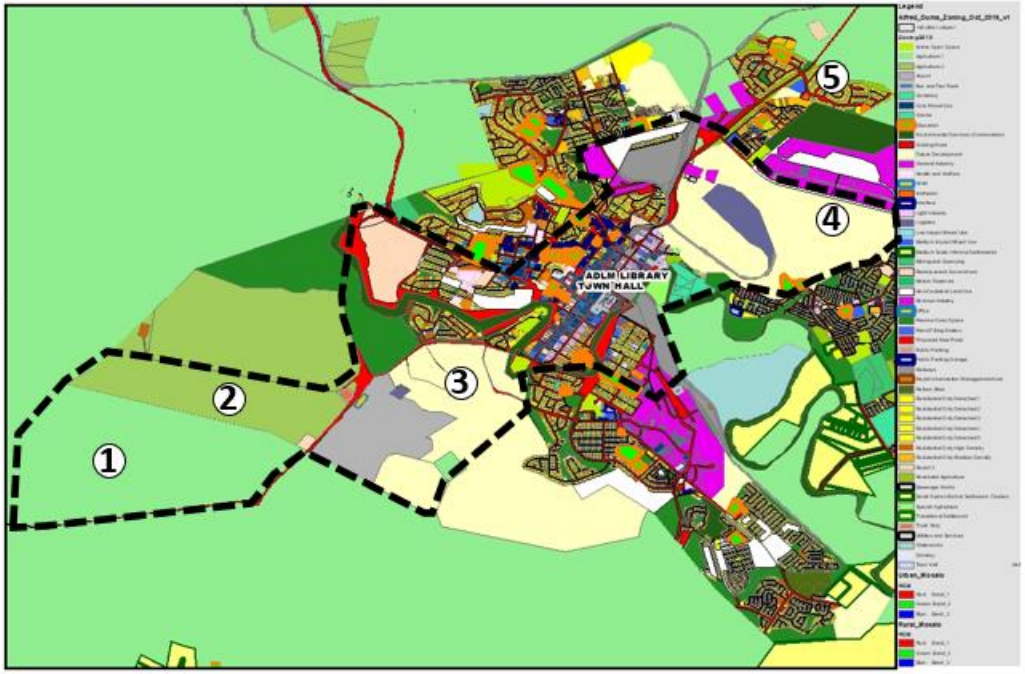
③ Indoor Phase 1 Mixed Use Development

④ Dunlop Mixed Use Development

⑤ Extension 18 Development

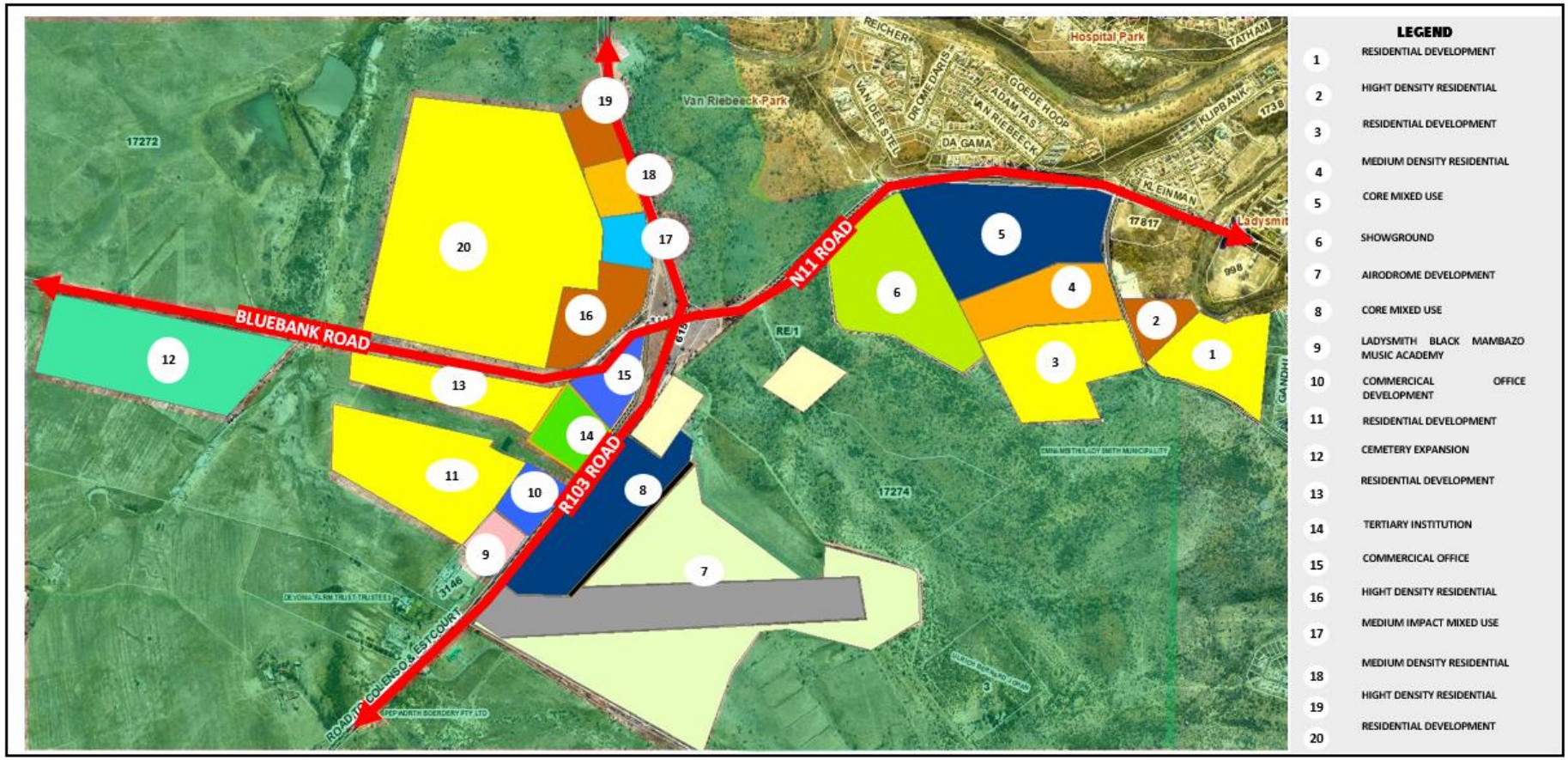
③ ,④ & ⑤ Planned Social Housing Project

ALFRED DUMA LOCAL MUNICIPALITY ZONING MAP



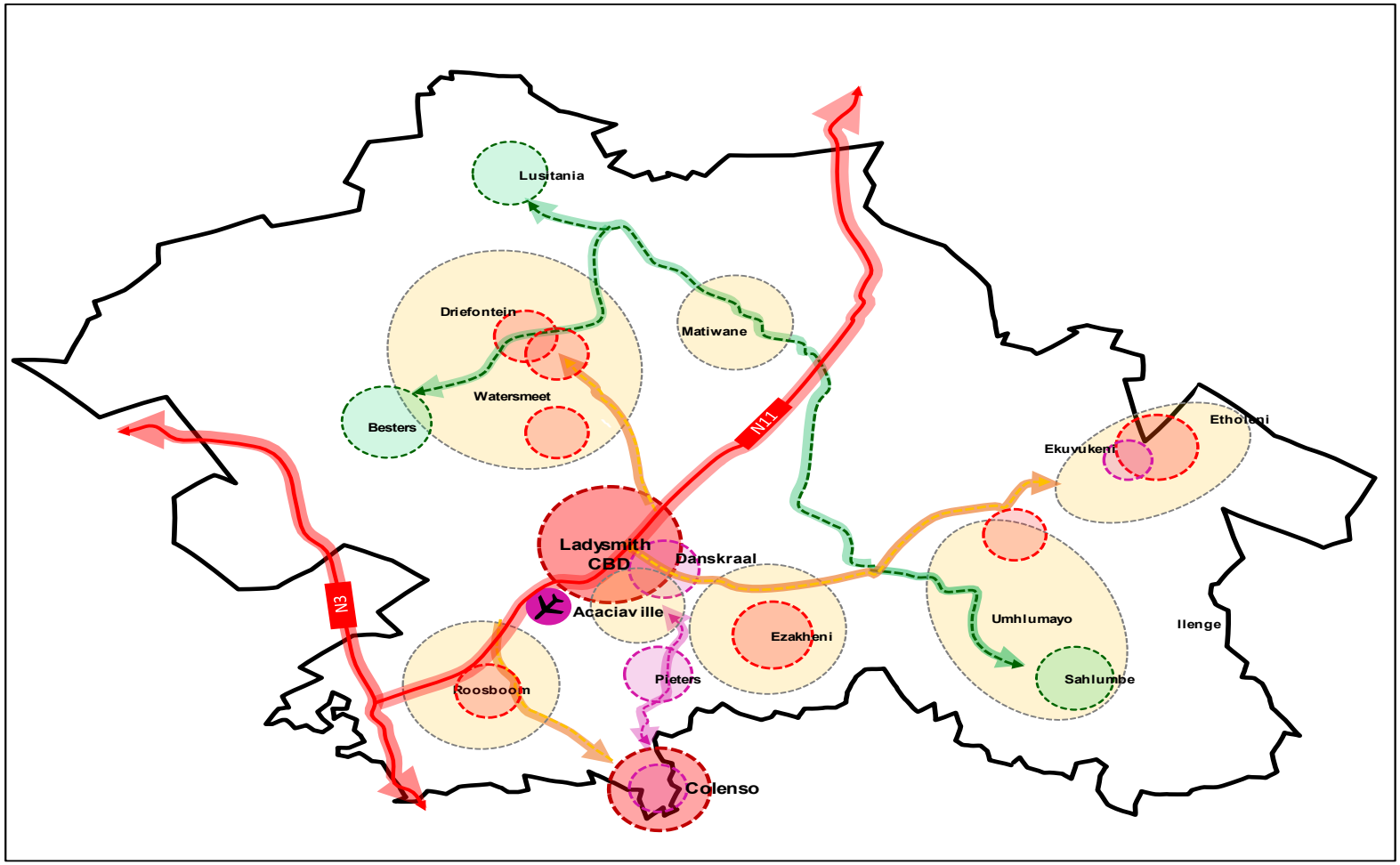
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2. LADYSMITH INDOOR AND AERODROME DEVELOPMENT



iii. INFRASTRUCTURAL DEVELOPMENT

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INFRASTRUCTURE DEVELOPMENT

LEGEND

- Infrastructure Advancement Priority Areas
- Industrial node
- Agri-Park
- High Density Settlement
- Aerodrome development
- National corridor
- Major Corridor
- Agricultural corridor
- Industrial corridor

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4. PROJECT PRIORITISATION

PROJECT PRIORITISATION SYMBOLS

HIGH		MEDIUM		LOW	

PROJECT NAME	PRIORITY LEVEL
1. Establishment of a Landfill Site	
2. Repair of the drainage system valves to prevent the backflow of water	
3. Desilting of the Klip River to enable efficient water flow	
4. Construction of Levee along the Klip River	
5. CFT pro-textile (Pieters & eZakheni) industrial development	
6. Colenso Afristarch development facility	
7. Ladysmith Precinct Plan	
8. Sidingulwazi Primary School in Mbulwane (Establisment of a new school)	
9. Indoor Mixed-Use Development (Phase 2)	
10. Acaciavale Lowcost Housing Project (Phase 1)	
11. Acaciavale Lowcost Housing Project (Phase 2)	
12. Limit Hill Extension 18 Integrated Housing Development	
13. Helpmekaar Mixed Use Housing Development	
14. Ezakheni C Mixed Use Housing Development	
15. Ezakheni D Mixed Use Housing Development	
16. Roosboom Low-cost Housing	
17. Ekuvukeni Serviced Sites	
18. Vaalkop Insitu Upgrading	
19. Colenso C (Establishment of a new school)	
20. Sibongintuthuko Primary School (Establishment of a new school)	

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21. Inkosi Umkhuphukile High School	
22. Construction of Animal Pound Phase 2 in Ward 11	
23. Construction of gravel road in ward 34	
24. Construction of 3km of gravel road in ward 35	
25. Construction of Dalinkosi pedestrian bridge in ward 30	
26. Construction of Emangweni bridge in ward 29	
27. Construction 3km of gravel road in ward 28	

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CAPITAL INVESTMENT FRAMEWORK

The Municipal Systems Act No 32 of 2000 and the Spatial Planning and Land Use Management Act No. 16 of 2013 both require that municipalities develop long-term capital expenditure plans as part of the spatial development framework (SDF) for all spatially represented development strategies.

The Capital Expenditure Framework (CEF) is a mechanism through which the strategic development vision truly directs infrastructure implementation whilst remaining conscious of the municipality's financial position and infrastructure planning needs over the SDF long term plan. Whereas the Capital Investment Framework (CIF) is a component of the CEF that is aligned to the Municipality's Integrated Development Plan (IDP) 5-year plan to facilitate a coordinated approach in the budgeting and investment of the municipality in spatial transformation to ensure that the development projects are successfully implemented.
To ensure realistic and coordinated planning, the CEF therefore takes into account development projects from other government departments, demographic statistics and projections, as well the spatial development vision.

The Alfred Duma Local Municipality Capital Expenditure Framework depicts the municipalities spatial development priorities for a period of 10 years starting from 2021 to 2031. To facilitate effective socio-economic transformation, the development vision of the Municipality is founded on the 9 levers of the Integrated Urban Development Framework (IUDF). The envisaged development objectives recognize the strengths and weaknesses of the Municipality and the comparative and competitive advantages based on the geographical positions.

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THE ALFRED DUMA LOCAL MUNICIPALITY CAPITAL INVESTMENT FRAMEWORK (2023 - 2024

PROJECTS FOR THE FIRST 5 YEARS (2021 – 2026)			
BUILT ENVIRONMENT			
THEME STRATEGY	**PROJECTS & PROGRAMMES**	**FUNDING SOURCE**	**ESTIMATED COST**
Protect and improve existing residential amenity and provide for appropriate residential/ infill development, having regard to the scale, character, topography and amenities of the area. Provide for a range of house types and sizes to cater for all ages, household sizes and income groups. Protect and enhance areas with significant cultural heritage Ensure that additional local services and facilities in terms of recreational, educational, community, and retail provision are provided in tandem with new housing development. Facilitate the development of playgrounds within existing and proposed residential developments and in proximity to community centres	**Ladysmith Precinct Plan**	**National Treasury**	**R 2 200 000.00**
	UPGRADING OF THE ADLM MUSEUM TO REFLECT ALL POPULATION GROUPS The project aims to ensure that as part of a democratic South Africa, all racial groups are represented and celebrated. It also aims to give physical history of the Municipality which can be accessed by future generations. It aims to boost the Municipal tourism sector by ensuring that centralised	**ADLM/ DSAC**	**2m**
	IMPROVED STORM WATER MANAGEMENT WITHIN THE CBD	**ADLM/COGTA**	**5M**
	PRESERVATION OF GRAZING LAND	**ADLM/ DARLD**	**10m**
	DEVELOPMENT OF DECENTRALISED MUNICIPAL AND COMMUNITY SERVICE CENTRES	**ADLM**	**10m**
	CREATION OF MULTI-PURPOSE SPORTING FACILITIES	**ADLM**	**10m**
	IMPROVED ACCESS TO TELECOMMUNICATION THROUGHOUT THE MUNICIPALITY, PRIORITIZING SCHOOLS & LIBRARIES	**Private Netwe\ork Providers**	**15 m**
BUILT ENVIRONMENT (DEPARTMENT OF EDUCATION PROJECTS)			

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PROJECT	FUNDING SOURCE	ESTIMATED COST
Colenso C (Establishment of a new school)	**COEGA**	**4.5 Million**
Inkosi Umkhuphukile High School (Establisment of a new school)	**DBSA**	**70 Million**
Sibongintuthuko Primary School (Establishment of a new school)	**DBSA**	**18 Million**
Sidingulwazi Primary School (Establishment of a new school)	**DBSA**	**76 MIllion**

BUILT ENVIRONMENT (ESTABLISHMENNT OF SUSTAINABLE HUMAN SETTLEMENTS)					
PROJECT NAME	**PROJECT OBJECTIVE**	**DELIVERABLES**	**FINANCIAL YEAR (1 - 5)**	**FUNDING SOURCE**	**ESTIMATED COST**
Ekuvukeni B Serviced Sites	To subdivide and fully service 558 stands to facilitate the establishment of a sustainable human settlement.	SPLUMA application Registration of the approved layout Registration with deeds office Laying of services Disposal of stands	**2022/2023** **2023/2024** **2023/2024** **2023/2024 – 2024/2025** **2024/2025 – 2025/2026**	**KZN Department of Human Settlements**	**R 43 824 538.8**
Valkoop In-Situ Upgrading	To subdivide, service 449 stands and construct 429 low-	SPLUMA application Registration of the approved layout	**2022/2023** **2023/2024**	**KZN Department of Human Settlements**	**R 68 535 272.9**

	cost housing for an existing community.	Registration of properties with deeds office Laying of services Construction of houses and hand-over to beneficiaries	**2023/2024** **2023/2024 – 2025/2026** **2025/2026 – 2026/2027**		
Ezakheni C Low-Cost Housing	To subdivide and fully service 158 stands to facilitate the establishment of a sustainable human settlement.	Registration of the approved layout Registration of the Laying of services Construction of houses and hand over to beneficiaries	**2023/2024** **2023/2024** **2023/2024 – 2025/2026** **2025/2026 – 2027/2028**	**KZN Department of Human Settlements**	**R 12 409 098.8**
Eza.kheni D Serviced Sites (Next to Plaza)	To subdivide and fully service 238 stands to facilitate the establishment of a sustainable human settlement.	Registration of the approved layout Registration of properties with deeds office Laying of services Disposal of stands	**2023/2024** **2023/2024** **2023/2024 – 2025/2026** **2025/2026 – 2027/2028**	**KZN Department of Human Settlements**	**R18 692 186 .8**

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Ezakheni D Serviced Sites	To subdivide and fully service 276 stands to facilitate the establishment of a sustainable human settlement.	Registration of properties with deeds office Laying of services Disposal of stands	**2023/2024** **2023/2024 – 2025/2026** **2025/2026 – 2027/2028**	**KZN Department of Human Settlements**	**R21 676 653 .6**
Roosboom Low-cost housing	To create a sustainable human settlement by subdividing, fully serving and constructing low-cost houses and supporting facilities on 762 sites.	SPLUMA application Registration of the approved layout Registration of properties with deeds office Laying of services Construction of houses and handing over to beneficiaries.	**2022/2023** **2023/2024** **2023/2024** **2023/2024 – 2024/2025** **2023/2024 – 2025/2026**	**KZN Department of Human Settlements**	**R113 523 479.2**
Colenso (Nkanyezi) low cost housing	To create a sustainable human settlement by subdividing, fully serving and constructing low-cost houses on 162 sites	SPLUMA application Registration of the approved layout Registration of properties with deeds office Laying of services	**2022/2023** **2023/2024** **2023/2024** **2023/2024 – 2025/2026**	**KZN Department of Human Settlements**	**R35 403 253 .2**

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		Construction of houses and handing over to beneficiaries.	**2025/2026 – 2027/2028**		
Indoor (Phase 1)Serviced Sites	To subdivide and fully service 274 residential, commercial and supporting land uses to facilitate the creation of mixed use and middle-income housing for the creation of a sustainable human settlement near the CBD.	Registration of the approved layout Registration of properties with deeds office Laying of services Disposal of stands	**2023/2024** **2023/2024** **2023/2024 – 2024/2025** **2024/2025 – 2025/2026**	**KZN Department of Human Settlements**	**R21 519 576 .4**
Indoor (Phase 2) Serviced Sites	To subdivide and fully service 1732 sites ranging from residential, industrial, offices, retail and supporting land uses to facilitate the creation of mixed use and middle-income housing for the creation of a sustainable	SPLUMA application Registration of the approved layout Registration of properties with deeds office Laying of services Selling of stands	**2022/2023** **2023/2024** **2023/2024** **2023/2024 – 2024/2025** **2024/2025 – 2025/2026**	**KZN Department of Human Settlements**	**R136 028 855.2**

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	human settlement whilst also expanding the CBD.				
Dunlop Serviced Sites	Project is aimed to facilitate the creation of a sustainable human settlement by creating 1300 fully serviced sites with supporting amenities.	Appointment of a service provider Preliminary specialist studies SPLUMA application Registration of the approved layout Registration of properties with deeds office Laying of services Disposal of stands	**2023/2024** **2023/2024 – 2024/2025** **2024/2025** **2024/2025** **2025/2026** **2025/2026 – 2026/2027** **2026/2027 – 2027/2028**	**KZN Department of Human Settlements**	**R102 100 180**
Limit Hill Integrated Housing Development (Extension 18)	To subdivide and fully service 1316 sites for residential purposes with supporting land uses for the creation of a sustainable	SPLUMA application Registration of the approved layout Registration of properties with deeds office Laying of services Disposal of stands	**2022/2023** **2023/2024** **2023/2024** **2023/2024 – 2024/2025**	**KZN Department of Human Settlements**	

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			2024/2025 – 2025/2026		

ECONOMIC DEVELOPMENT			
THEME STRATEGY	**PROGRAMMES & PROJECTS**	**FUNDING SOURCE**	**ESTIMATED COST**
Facilitate the development of the formal sector to break barriers to entry into the formal economy. Encourage and facilitate the expansion of existing employment uses. Facilitate the development of skills to local entrepreneurs. Support, develop and diversify the Agricultural sector.	**FACILITATE ADAPTATION TO 5TH INDUSTRIAL REVOLUTION BY ENCOURAGING ESTABLISHMENT OF TELECOMMUNICATION INFRASTRUCTURE THROUGHOUT THE MUNICIPALITY**	ADLM/Private investors	450 million 15 Billion R400 million
	AGRICULTURAL PROGRAM/PROJECT Gardening projects Hydroponics farming Poultry projects Piggery projects Soup Kitchens and self-help projects Abattoir development	ADLM/DRDLR	
	CORNER N11 AND HELPMEKAAR DEVELOPMENT The municipality intends to promote suitable development along the N11 Corridor, not limited to a petrol filing station however, restaurants and supportive commercial activities will also be included. This is envisioned to play massive role in decentralizing developments in Ladysmith CBD, alternative pollution, dysfunctionality and traffic	ADLM/Private Investment	7m

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	congestion chaos will be mitigated. Warehousing along Helpmekaar will serve as the focal point for logistic depot, where then goods will be supplied to various decentralised commercial nodes		
	CFT PRO-TEXTILE (PIETERS & EZAKHENI) INDUSTRIAL DEVELOPMENT	Private Investment	150 Million
	AFRISTARCH DEVELOPMENT FACILITY	Private Investment	8 million
	ISTIMELA RAILWAY LINE	ADLMA	R8 Billion

ENVIRONMENTAL SUSTAINABILITY			
THEME STRATEGY	**PROGRAMMES & PROJECTS**	**FUNDING SOURCE**	**ESTIMATED COST**
Protect and enhance areas where there are appropriate local natural features that contribute to the distinctiveness of the place. Upgrade the physical environment in the study area, by introducing improved services,	**DEMARCATING A MUNICIPAL OPEN SPACE SYSTEM**	COGTA/ EDTEA/ADLM	
	KLIP RIVER FLOOD MANAGEMENT Desilting and upgrading of the Klip River to ensure ease of water flow, therefore less flooding.	EDTEA/ADLM	R 10 000 000,00

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environmental improvements and reducing the level of dereliction within the Municipality. Land designations to protect important structures, natural features and views. Identify land for public open space and recreation facilities.	**ESTABLISHMENT OF A LANDFILL SITE WITH WASTE RECYCLING.**	EDTEA/ADLM	
	ESTABLISHMENT OF A NEW CEMETERY.	EDTEA/ADLM	
	WASTE RECYCLING PROGRAMMES	EDTEA/ADLM	
	ENFORCING ENVIRONMENTAL MANAGEMENT IN RURAL AREAS	EDTEA/ADLM	

INFRASTRUCTURAL DEVELOPMENT (2022 – 2027)			
2022/2023 FINANCIAL YEAR			
"Ensure the efficient use of existing infrastructure. Upgrade existing infrastructure in the study area and co-ordinate the delivery of new development with the provision of new infrastructure. More improved interconnectedness, heading towards 4th industrial revolution."			
2023/2024 FINANCIAL YEAR			
Project Name	**Project Objective**	**Funding Source**	**Estimated Cost**
Installation of street lights in ward 36	• Environment Friendly. • Saves Energy. LED lamps used for high mast light pole save energy and offer durability. • Cost-effective, Quality, Durability • Safety,	(MIG)	R 2 563 950,00
Construction of gravel road in ward 34	practical, affordable, low maintenance surface for rural roads that have a low traffic volume, particularly of load-bearing trucks. Gravel can be brought in and applied to a freshly cut road and compacted, or the existing surface is graded to create a crown, sloped shoulders and run-off ditches.	(MIG)	R 3 000 000,00
Construction of 3km of gravel road in ward 35	practical, affordable, low maintenance surface for rural roads that have a low traffic volume, particularly of load-bearing trucks.	(MIG)	R 3 000 000,00

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	Gravel can be brought in and applied to a freshly cut road and compacted, or the existing surface is graded to create a crown, sloped shoulders and run-off ditches.		
Construction of Dalinkosi pedestrian bridge in ward 30	A bridge often provides a quicker, easier way to travel from A to B. This is clearly a good thing if it means people get better access to education and employment. Improved transport connections are routes to prosperity for areas of deprivation, creating economic corridors and helping to rebalance economic growth.	(MIG)	R7 000 000,00
Construction of Emangweni bridge in ward 29	A bridge often provides a quicker, easier way to travel from A to B. This is clearly a good thing if it means people get better access to education and employment. Improved transport connections are routes to prosperity for areas of deprivation, creating economic corridors and helping to rebalance economic growth.	(MIG)	R 7 500 000,00
Construction 3km of gravel road in ward 28	practical, affordable, low maintenance surface for rural roads that have a low traffic volume, particularly of load-bearing trucks. Gravel can be brought in and applied to a freshly cut road and compacted, or the existing surface is graded	(MIG)	R 3 000 000,00
Construction of community hall in Waaihooke ward 31 Phase 2	Community facilities extend the community's capacity to conduct activities, develop links amongst people, and build self-help and mutual support. These facilities provide focal points for formal and informal community interactions	(MIG)	R 2 400 000,00
Construction of gravel road in pepworth in Nhlalakahle in ward 22	practical, affordable, low maintenance surface for rural roads that have a low traffic volume, particularly of load-bearing trucks. Gravel can be brought in and applied to a freshly cut road and compacted, or the existing surface is graded	(MIG)	R 3 000 000,00
Installation of High mast Lights in ward 21	• Environment Friendly. • Saves Energy. LED lamps used for high mast light pole save energy and offer durability. • Cost-effective, Quality, Durability • Safety,	(MIG)	R 2 400 000,00
Installation of High Mast Lights in Ward 18	• Environment Friendly. • Saves Energy. LED lamps used for high mast light pole save energy and offer durability. • Cost-effective, Quality, Durability	(MIG)	R 2 400 000,00

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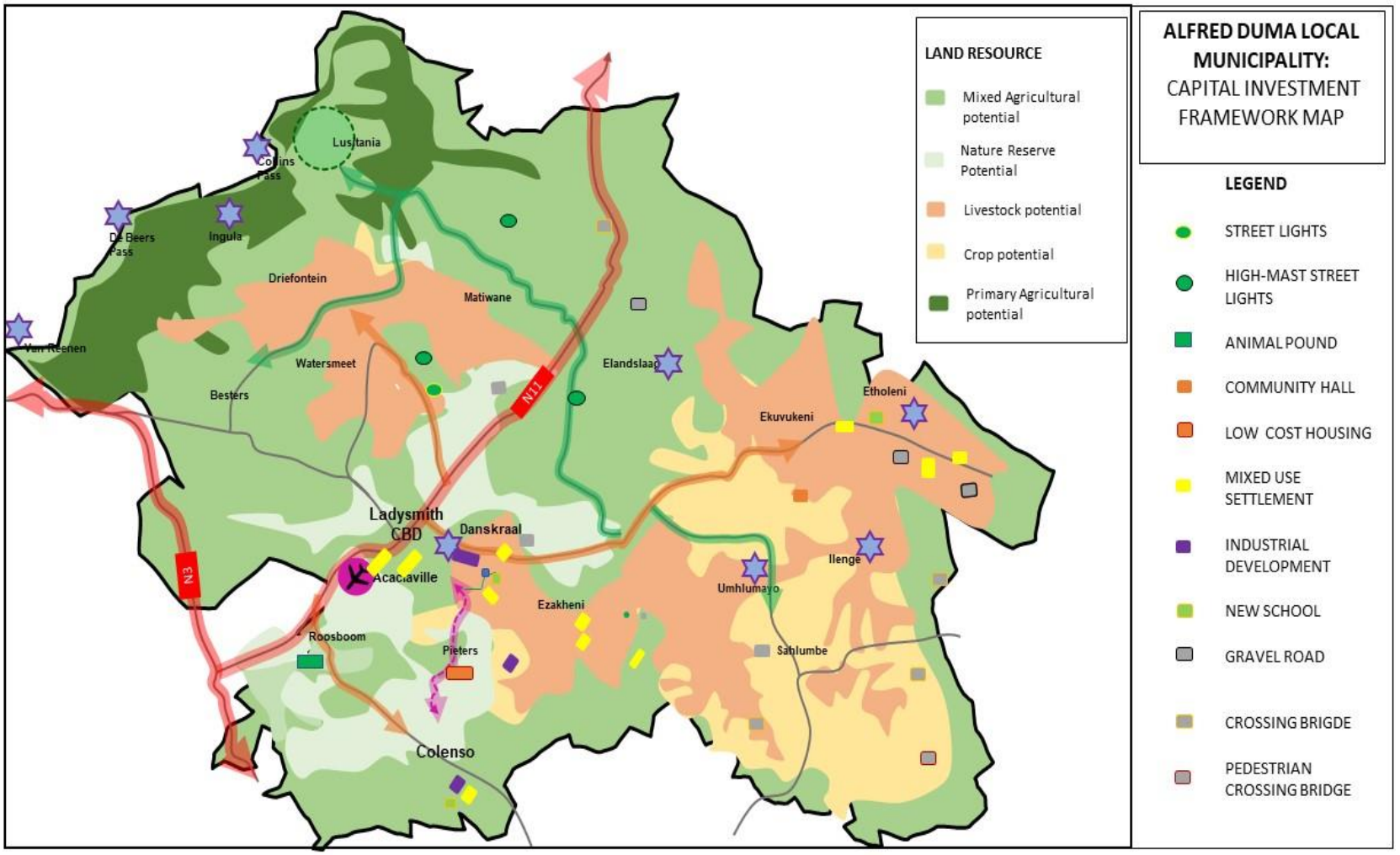
	• Safety,		
Electrification of households in ward 16 Mkhumula	Building electrification will bring **cleaner air, healthier homes, good jobs, and empowered workers**. It also expands access to affordable clean energy and energy efficiency	(INEP)	R 2 070 000,00
Electrification of households in ward 16 Mashiselweni	Building electrification will bring **cleaner air, healthier homes, good jobs, and empowered workers**. It also expands access to affordable clean energy and energy efficiency	(INEP)	R 1 260 000,00
Electrification of households in ward 16 ezimbuzini	Building electrification will bring **cleaner air, healthier homes, good jobs, and empowered workers**. It also expands access to affordable clean energy and energy efficiency	(INEP)	R 540 000,00
Construction of Gravel road in ward 14	practical, affordable, low maintenance surface for rural roads that have a low traffic volume, particularly of load-bearing trucks. Gravel can be brought in and applied to a freshly cut road and compacted, or the existing surface is graded	(MIG)	R 5 000 000,00
Construction of low water crossing in ward 24	A bridge often provides a quicker, easier way to travel from A to B. This is clearly a good thing if it means people get better access to education and employment. Improved transport connections are routes to prosperity for areas of deprivation, creating economic corridors and helping to rebalance economic growth	(MIG)	R 7 500 000,00
Installation of High mast light in ward 26	• Environment Friendly. • Saves Energy. LED lamps used for high mast light pole save energy and offer durability. • Cost-effective, Quality, Durability • Safety,	(MIG)	R 2 400 000,00
Installation of High mast light in ward 24	• Environment Friendly. • Saves Energy. LED lamps used for high mast light pole save energy and offer durability. • Cost-effective, Quality, Durability • Safety,	(MIG)	R 2 400 000,00
Installation of High mast lights in ward 23	• Environment Friendly. • Saves Energy. LED lamps used for high mast light pole save energy and offer durability. • Cost-effective, Quality, Durability	(MIG)	R 2 400 000,00

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	• Safety,		
Construction of 3 km of gravel road in ward 3 - Mayithanqaza and one room	practical, affordable, low maintenance surface for rural roads that have a low traffic volume, particularly of load-bearing trucks. Gravel can be brought in and applied to a freshly cut road and compacted, or the existing surface is graded	(MIG)	R 3 000 000,00
Construction of Alfred Duma Fitness Centre in Ward 13	The Fitness Center is a health, recreational, and social facility geared towards exercise, sports, and other physical activities. It may be a for-profit commercial facility or a community- or institutionally-supported center.	(Council Funding)	R 10 000 000,00
Construction of Alfred Duma Fitness Centre in Ward 13	The Fitness Center is a health, recreational, and social facility geared towards exercise, sports, and other physical activities. It may be a for-profit commercial facility or a community- or institutionally-supported center.	(MIG)	R 8 500 000,00
Construction of Council chamber phase one	• More Space • Large groups of people can attend the meeting at once saving time and costs • Upgrading the old infrastructure	(Council Funding)	R 10 000 000,00
Construction of Animal Pound Phase 2 in Ward 11	A pound is a facility established by local ordinance in which stray, abandoned, lost, or donated animals are held—impounded—for some period, so that owners can claim lost pets or new homes can be found for the animals.	(Council Funding)	R 2 500 000,00

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The ADLM Capital Investment Framework 2023/2024



CHAPTER 6

6. FINANCIAL PLAN

FINANCIAL PLAN

KZN 238 MEDIUM TERM BUDGET: 2023/2024

FEEDBACK REPORT ON THE REVIEW OF FINANCIAL VIABILITY AND MANAGEMENT ON THE ALFRED DUMA LOCAL MUNICPALITY'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 2023/2024 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.

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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

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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, ect. 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:

1. To extract an Age analysis with Grouping of the different departments.
2. To Populate the Standard Reporting template provided by COGTA.
3. Splitting of Rates, Refuse and Electricity accounts.
4. Interaction with Departments.
5. Comparing Asset registers from government departments to the General Valuation Roll.
6. Alignment of properties in terms of Asset Registers.
7. Invoicing Government departments separately for rates and services.

- **FARMS -**

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1. Interaction with District Farmer's Associations/ with the former Indaka Local Municipality included.
2. Align demarcation of properties.
3. Extract Age Analysis.
4. 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).

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- 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.

CHALLENGES IN DATA CLEANSING, WRITE-OFF AND IMPAIRMENT

The Municipality has not conducted data cleansing exercise for a very long period. Currently have appointed a Service provider to assist with this exercise. This is a huge task which includes the following:

- Alignment of Valuation roll to financial system
- Category updating
- Cleansing of inactive/Occupier accounts
- Updating of owner information.
- Updating of Ownership changes
- Correcting Meter allocations

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Impairment and Write-off

Collection Rates across the country is on a negative downward trend. The factors affecting the economy and the country as a whole has a direct impact on Debt Collection. Municipalities are finding it more difficult to collect area debt during this difficult time which results in higher bad debt provisions.

The Municipality is also looking at cleansing its debtor's book by identifying debt that should be written off. We have since the previous three years increased the write-of of debt in the municipality.

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.

CREDIT CONTROL

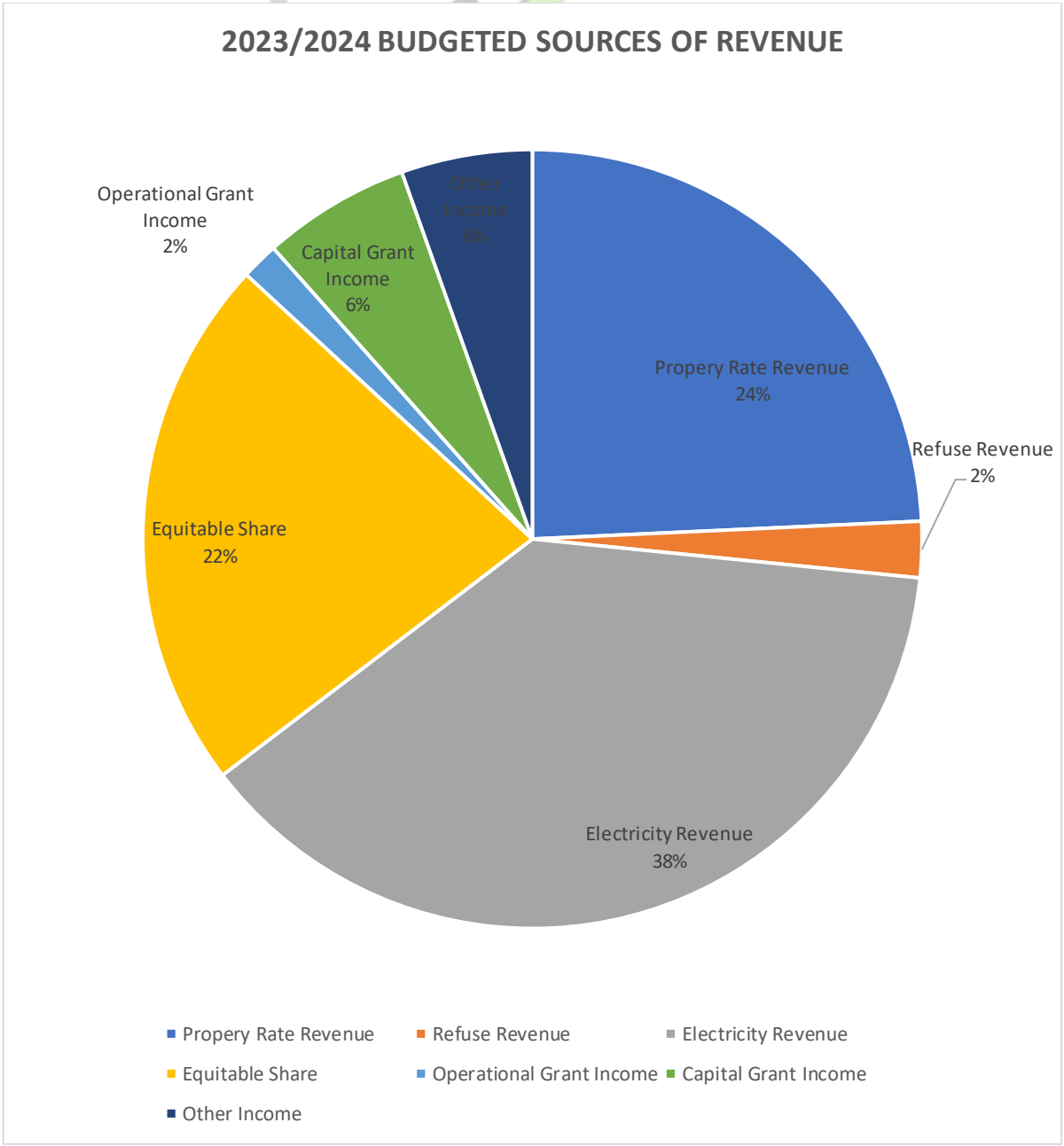
Age Analysis as at 28 February 2022:

AGEING	202203 (Current)	202202 (30 Days)	202201 (60 Days)	202112 (90 Days)	202111 (120 Days)	202110 (150 Days)	202109 (180 Days)	202108-202104 (210 Days to 1 Year)	202103+ (Over 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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GRANT DEPENDENCY



Almost 70% of the Municipality's budgeted revenue is from local rates and payments for services. 30% of the budgeted revenue for 2023/2024 is funded from grant income being equitable share of 22%, operational grant income of 2% and capital grant income of 6%.

The percentage of grants budgeted for 2022/2023 compared to the adjusted budget for the 2021/2022 financial year has decreased from 32% in the 2022/2023 financial year to 31%. Therefore, there is an improvement in the dependency on grants in 2023/2024 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

	2021/2022	2022/2023	2023/2024
Repairs & Maintenance Budget	R101 m	R86 m	R107 m
% of NBV of PPE as per 2021/2022 AFS	5%	4%	5%

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 R25 million on the capital budget for 2023/2024. In addition to this there is an allocation of R4 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 COTS TO TOTAL EXPENDITURE

Employee related costs, including councillor allowances is reflected as 33% of the original budgeted total operating expenditure for the 2023/2024 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 R18.3 million for the 2022/2023 financial year which amounts to 0.1% of total operating expenditure. The budget for consultants has been reduced to R13.3 million for the 2023/2024 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.

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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 2023/2024 MTREF

Description	**Main Adjustment Budget 2022/23**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Year +2 2025/26**
Total Operating Revenue	R1 285 816 937	R1 381 176 149	R1 456 309 262	R1 506 644 496
Total Operating Expenditure	R1 271 484 427	R1 376 478 426	R1 444 322 391	R1 513 399 907
Surplus/(Deficit) for the year*	R 14 332 510	R 4 697 723	R 11 986 871	(R6 755 411)
Capital Expenditure	R148 946 600	R 131 661 450	R93 257 650	R96 827 755

* Note the above surplus/deficit includes unfunded depreciation and excludes capital grant income.

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

OPERATIONAL BUDGET MODEL - ANNEXURE A

ALFRED DUMA LOCAL MUNICIPALITY FINAL OPERATING BUDGET MODEL 2023/2024

OPERATIONAL BUDGET MODEL - ANNEXURE A				
KZN238 FINAL OPERATING BUDGET MODEL 2023/2024				
	2022/2023 MAIN ADJUSTMENTS BUDGET	**2023/2024 ANNUAL BUDGET**	**2024/2025 ANNUAL BUDGET**	**2025/2026 ANNUAL BUDGET**
REVENUE				
Property Rates	-231 681 981	-292 805 235	-307 152 692	-321 588 868
Property rates - Penalties & collection charges	-40 263 690	-42 397 666	-44 475 151	-46 565 483
Service Charges - Electricity	-466 940 836	-525 307 073	-551 047 120	-576 946 335
Service Charges - Refuse Removal	-30 744 590	-32 150 988	-33 726 387	-35 311 527
Rent of Facilities and Equipment	-2 427 331	-2 555 980	-2 681 223	-2 807 240
Interest earned on Investments and Bank Accounts	-25 922 526	-27 296 420	-28 633 944	-29 979 740
Interest earned on Outstanding Debtors	-10 349 572	-10 898 099	-11 432 106	-11 969 415
Fines	-32 256 262	-15 793 636	-16 567 525	-17 346 198

Service Delivery beyond expectation.

Licencing and Permits	-2 978 959	-3 136 844	-3 290 549	-3 445 205
Agency Services	-3 354 063	-3 531 828	-3 704 888	-3 879 018
Fair Value Adjustments and Actuarial Gains	-7 375 281	-7 375 281	-7 736 670	-8 100 293
Grants - Operating	-53 237 611	-21 421 550	-21 919 491	-22 735 253
Equitable Share	-285 377 000	-307 255 000	-329 166 000	-327 182 000
Grants - Capital	-88 596 600	-84 711 450	-90 014 003	-93 802 615
Other Income	-4 310 635	-4 539 099	-4 761 514	-4 985 306
TOTAL REVENUE	**-1 285 816 937**	**-1 381 176 149**	**-1 456 309 262**	**-1 506 644 496**
EXPENDITURE				
Salaries				
Salaries	328 142 389	357 985 546	375 884 823	394 679 064
Overtime	3 661 723	3 955 634	4 153 415	4 361 086
Standby	4 907 274	5 265 266	5 528 529	5 804 956
Expanded Public Works Program	2 837 782	2 619 000	2 747 331	2 876 456
Contract Workers (Constituency Officers/Access Control)	4 967 235	5 265 266	5 528 529	5 804 956
Job Creation	17 470 274	15 470 274	18 343 790	19 260 979
FMG - Finance Interns	700 000	750 000	786 750	823 727
Provincialisation of Library - Library Employees	3 454 000	3 696 000	3 877 104	4 059 328

Alfred Duma Local Municipality
Service Delivery beyond expectation

Recapitalisation of library - Cyber Cadet	2 039 000	1 785 000	1 864 000	1 948 000
Accreditation Subsidy - Salaries	1 398 000	792 000	792 000	792 000
Accreditation Subsidy - Overtime and Standby	55 004	50 000	50 000	50 000
Museum Subsidy - Overtime	31 004	30 000	30 000	30 000
Municipal Systems Improvement Grant				
Infrastructure Skills Development Grant	2 300 004	2 500 000	2 500 000	2 500 000
Municipal Infrastructure Grant - PMU TOP Slice	3 220 400	2 625 000	3 071 735	3 208 697
Employees Bonus Provision	1 503 272	1 593 468	1 673 142	1 756 799
Performance Bonus - Section 57 Employees	1 000 000	1 060 000	1 113 000	1 168 650
Councillor Remuneration	30 262 989	32 078 768	33 682 707	35 366 842
Traditional Leaders Allowance	253 021	268 202	281 612	295 693
Youth Mass Skilling	1 016 280	1 077 257	1 131 120	1 187 676
Pensioners Medical Aid	8 366 000	8 867 960	9 311 358	9 776 926
Leave Reserve	5 000 000	5 300 000	5 565 000	5 843 250
Long-service Awards	3 317 000	3 516 020	3 691 821	3 876 412
Less: Labour to be charged to maintenance	-42 156 231	-44 685 605	-46 919 885	-49 265 879
Total Emoluments	***383 746 420***	***411 865 056***	***434 687 881***	***456 205 617***
Other Operating Expenditure				
Bulk purchases - Electricity	367 181 066	433 733 027	454 985 945	476 370 285

Service Delivery beyond expectation.

Consultants and Professional Services: Other	14 561 050	9 621 853	7 916 924	8 253 819
Consultants and Professional Services: Legal Expenses	3 706 688	3 693 250	3 874 219	4 056 307
Contracted Services: R&M: Building and Facilities	3 541 626	4 346 121	4 559 081	4 773 358
Contracted Services: Maintenance of Equipment	4 336 486	4 654 010	4 882 056	5 111 513
Contracted Services: Maintenance of Unspecified Assets	41 646 049	15 398 331	16 152 849	16 912 033
Contracted Services: Maintenance of Vehicles	15 931 416	12 458 559	13 069 028	13 683 273
Contracted Services: Youth Programmes	695 476	732 336	768 221	804 327
Contracted Services/Operational Costs: Other Programmes	2 850 000	3 001 050	3 148 101	3 296 062
Contracted Services: Other	790 477	808 666	848 291	888 161
Outsourced Services: Training	2 015 596	1 500 614	1 560 374	1 645 519
Outsourced Services: Other Programmes	1 674 554	1 780 266	1 862 599	1 945 441
Outsourced Services: Security	17 371 040	10 911 714	11 446 388	11 984 368
Inventory Consumed: Consumables	1 453 003	1 539 122	1 615 550	1 691 481
Inventory Consumed: Materials and Supplies	21 715 732	29 597 041	31 043 570	32 512 114
Operating Leases: Furniture and Office Equipment	1 834 663	1 930 894	2 025 508	2 120 707
Operational Cost: Advertising Publicity and Markerting	1 565 980	1 589 622	1 666 044	1 742 938
Operational Cost: Bank Charges	752 099	791 961	830 767	869 813
Operational Cost: Commission - Prepaid Electricty	5 801 375	6 582 258	6 904 789	7 229 314
Operational Cost: Postage	3 304 620	3 479 496	3 649 991	3 821 541

Operational Cost: Telephone and Fax	5 299 524	5 580 424	5 853 865	6 128 996
Operational Cost: Entertainment	29 210	34 000	35 666	37 342
Operational Cost: External Audit Fees	5 095 572	5 605 129	5 879 781	6 156 130
Operational Cost: External Computer Service	8 499 788	8 886 767	9 264 869	9 714 943
Operational Cost: Insurance Premiums	6 811 294	7 172 282	7 523 724	7 877 339
Operational Cost: Licenses - Agency Fees	246 516	661 478	693 891	726 504
Operational Cost: Motor Vehicle Licence and Registrations	1 704 406	1 794 742	1 882 684	1 971 170
Operational Cost: Free Basic Electricity	13 457 184	4 170 415	4 374 765	4 580 379
Operational Cost: Streetlight Electricity	13 890 024	15 626 195	16 391 879	17 162 297
Operational Cost: Electricity, Water & Sewerage, Refuse	16 900 443	18 821 397	19 743 645	20 671 596
Operational Cost: Printing and Stationery	2 338 933	2 404 007	2 524 579	2 643 234
Operational Cost: Membership and Subscription	4 540 748	4 781 408	5 015 697	5 251 434
Operational Cost: Conferences and Delegations	2 600 158	2 685 811	2 783 115	2 886 912
Operational Cost: Uniform and Protective Clothing	3 507 177	4 184 741	4 388 323	4 593 164
Operational Cost: Vehicles General Expenses	14 855 888	17 649 545	18 514 373	19 384 549
Operational Cost: SARS Skills Development Levy	3 146 580	3 313 236	3 475 584	3 638 937
Operational Cost: Workmen's Compensation Fund	2 667 588	2 808 970	2 946 610	3 085 100
Operational Cost: Learning Grant - in-Aid/LED Programme	300 000	3 315 900	3 478 379	3 641 863

Alfred Duma
Service Delivery beyond expectation.

Operational Cost: Labour Charge Out	42 156 231	44 685 605	46 919 885	49 265 879
Total Expenses	***660 776 259***	***702 332 243***	***734 501 607***	***769 130 142***
Capital Charges				
Depreciation	34 219 529	34 219 529	34 219 529	34 219 529
Existing Loans and interest on Landfill Site	8 484 695	8 772 337	9 202 181	9 634 684
Impairment of Assets	7 270 086	7 655 394	8 030 509	8 407 942
Write down of stock	1 248 686	1 314 864	1 379 293	1 444 119
Loss on Disposal Of Assets	3 999 992	5 211 992	5 467 379	5 724 346
Donation of Land	85 000	0	0	0
Actuarial Loss	300 000	315 900	331 379	346 954
Total Capital Charges	***55 607 988***	***57 490 016***	***58 630 270***	***59 777 574***
Contributions				
Rates Rebates and Discounts	5 982 891	6 299 981	6 608 680	6 919 288
Non-Payment	91 106 779	118 477 403	124 282 796	130 124 087
Total Contributions	***97 089 670***	***124 777 384***	***130 891 476***	***137 043 376***
Departmental Charges	70 907 186	74 239 824	77 654 856	81 226 980

Alfred Duma
Service Delivery beyond expectation.

Less : Charge Outs	-70 907 186	-74 239 824	-77 654 856	-81 226 980
NET EXPENDITURE	***1 197 220 337***	***1 296 464 699***	***1 358 711 234***	***1 422 156 708***
Unfunded Depreciation	**74 264 090**	**80 013 727**	**85 611 157**	**91 243 199**
(SURPLUS)/DEFICIT Excl Unfunded Depreciation	-88 596 600	-84 711 450	-97 598 028	-84 487 787
Unfunded Depreciation	74 264 090	80 013 727	85 611 157	91 243 199
NETT(SURPLUS)/DEFICIT INCL Unfunded Depreciation	-14 332 510	-4 697 723	-11 986 872	6 755 411
Capital grants	**-88 596 600**	**-84 711 450**	**-90 014 003**	**-93 802 615**
NETT(SURPLUS) / DEFICIT excluding capital grants, excluding unfunded depreciation	0	0	-7 584 025	9 314 828
GROSS SALARIES AS A % OF TOTAL EXPENDITURE BUDGET	**33%**	**33%**	**33%**	**33%**
DEPRECIATION				
TOTAL	108 483 619	114 233 256	119 830 686	125 462 728
FUNDED	34 219 529	34 219 529	34 219 529	34 219 529
UNFUNDED	***74 264 090***	***80 013 727***	***85 611 157***	***91 243 199***

Alfred Duma Local Municipality
Service Delivery beyond expectation.

CAPITAL BUDGET FOR 2022- 2023 FINANCIAL YEAR

ALFRED DUMA LOCAL MUNICIPALITY - KZN238 - Annexure A

FINAL CAPITAL BUDGET FOR 2023/2024	CAPITAL BUDGET FOR 2023/2024		CAPITAL BUDGET FOR 2024/2025		CAPITAL BUDGET FOR 2025/2026		
PROJECT DESCRIPTION	GRANT	COUNCIL	GRANT	COUNCIL	GRANT	COUNCIL	SOURCE OF FUNDING
CONSTRUCTION OF EMATAFULENI PEDESTRIAN BRIDGE IN WARD 25			R 8 000 000				MIG
CONSTRUCTION OF GRAVEL ROAD IN SWARD 11 PHASE 2					R 4 000 000		MIG
CONSTRUCTION OF MINI FACILITY IN WARD 7			R 3 000 000				MIG
CONSTRUCTION OF MAYITHANQAZA GRAVEL ROAD IN WARD 3	R 3 000 000						MIG
INSTALLATION OF HIGH MAST LIGHTS IN WARD 7			R 3 000 000				MIG
CONSTRUCTION OF COMMUNITY HALL (MINI FACILITY) IN					R 3 000 000		MIG

Service Delivery beyond expectation.

EZAKHENI B WARD 3							
COMPLETION OF INKUZI LOW WATER CROSSING IN WARD 24	R 7 500 000						**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN BLUEBANK WARD 26	R 2 346 000						**MIG**
CONSTRUCTION OF GRAVEL ROAD IN MATIWANE WARD 23			R 4 000 000				**MIG**
CONSTRUCTION OF LOW WATER CROSSING IN KWA-MANZINI WARD 26			R 3 000 000				**MIG**
CONSTRUCTION OF GRAVEL ROAD IN WARD 26					R 4 000 000		**MIG**
CONSTRUCTION OF INKUNZI GRAVEL ROAD IN WARD 24					R 4 000 000		**MIG**
CONSTRUCTION OF ST JOSEPH BRIDGE IN WARD 26					R 8 000 000		**MIG**

Service Delivery beyond expectation.

CONSTRUCTION OF 1,1KM TARRED ROAD IN WARD 23					R 9 000 000		**MIG**
CONSTRUCTION OF STORMWATER DRAIN IN WARD 23					R 6 000 000		**MIG**
CONSTRUCTION OF ASPHALT ROAD IN WARD 15			R 4 000 000				**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN WARD 14			R 3 000 000				**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN WARD 17			R 3 000 000				**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN ENGOGO AND ENHLAKANHLAKENI			R 3 000 000				**MIG**
CONSTRUCTION OF 1,5KM TARRED ROAD IN WARD 19					R 9 000 000		**MIG**

Local Municipality
Service Delivery beyond expectation.

INSTALLATION OF HIGH MAST LIGHTS IN STEADVILLE WARD 21	R 2 403 500						**MIG**
CONSTRUCTION OF CIVIL WORKS WITHIN THE INDOOR FACILITY PHASE 4 AND 5 - WARD 13 (SIG)	R 10 097 000		R 10 794 000		R 11 030 000		**SPORTS INFRASTRUCTURE GRANT (SIG)**
CONSTRUCTION OF CIVIL WORKS WITHIN THE INDOOR FACILITY PHASE 4 AND 5	R 28 500 000		R 11 012 250		R 14 779 000		**MIG**
CONSTRUCTION OF CIVIL WORKS WITHIN THE INDOOR FACILITY PHASE 4 AND 5		R 10 000 000					**COUNCIL**
CONSTRUCTION OF PEPWORTH GRAVEL ROAD IN WARD 22	R 3 000 000						**MIG**
CONSTRUCTION OF MINI FACILITY IN			R 3 000 000				**MIG**

INHLALAKAHLE WARD 22							
INSTALLATION OF HIGH MAST LIGHTS IN WARD 20			R 3 000 000				**MIG**
CONSTRUCTION OF 1,5KM OF TARRED ROAD IN NTOMBIS CAMP WARD 20					R 9 000 000		**MIG**
CONSTRUCTION OF KWAMTEYI GRAVEL ROAD IN WARD 28	R 3 000 000						**MIG**
CONSTRUCTION OF WAAIHOEK COMMUNITY HALL IN WARD 31 PHASE 2	R 2 598 689						**MIG**
CONSTRUCTION OF EMANGWENI LOW WATER CROSSING IN WARD 29	R 7 500 000						**MIG**
CONSTRUCTION OF DALINKOSI PEDESTRIAN BRIDGE IN WARD 30	R 7 500 000						**MIG**
CONSTRUCTION OF			R 4 000 000				**MIG**

KHOMU GRAVEL ROAD IN WARD 37							
CONSTRUCTION OF 8KM GRAVEL ROAD IN WAAIHOEK WARD 31			R 9 000 000				**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN INKANYEZI AND TUGELA VALLEY			R 3 000 000				**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN KWA SOMSOKU WARD 30			R 3 000 000				**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN WARD 37					R 3 000 000		**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN KWAHLATHI WARD 36	R 2 506 261						**MIG**
INSTALLATION OF HIGH MAST LIGHTS IN KWAHLATHI WARD 32			R 3 000 000				**MIG**

INSTALLATION OF HIGH MAST LIGHTS IN VAALKOP WARD 32					R 2 524 050		**MIG**
FURNITURE AND EQUIPMENT	R1 760 000	R1 10 0 000	R1 451 400	R 1 000 000	R 1494 705	R 1 000 000	**COUNCIL /GRANTS**
REFURBISHMENTS ELECTRICAL		R 4 000 000		R 2 000 000		R 2 000 000	**COUNCIL**
TRAFFIC SIGNS		R 100 000					**COUNCIL**
CAMERAS		R 2 000 000					**COUNCIL**
STORES - BUILDING		R 500 000					**COUNCIL**
FLEET - PLANT AND MACHINERY		R 25 000 000					**COUNCIL**
REFUSE CONTAINERS / BRUSH CUTTERS (COMMUNITY SERVICES)		R 2 000 000					**COUNCIL**
ALARM SYSTEMS		R 250 000					**COUNCIL**
NEWCASTLE ROAD SUBSTATION BUILDING		R 2 000 000					**COUNCIL**
CONSTRUCTION OF INFORMAL TRADING	R 2 000 000		R 0		R 0		**IEDG**

STALLS (IEDG)							
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG)	R 1 000 000		R 5 000 000		R 5 000 000		**NDPG**
Electrification of Households in KwaZimba in Ward 30 (50 connections) (INEP)	R 108 000						**INEP**
Electrification of Households in Emoba KwaZimba in Ward 15 (50 connections) (INEP)	R 108 000						**INEP**
Electrification of Households in Emhlwaneni in Ward 24 (60 connections) (INEP)	R 130 000						**INEP**
Electrification of Households in Platberg in Ward 24 (60 connections) (INEP)	R 130 000						**INEP**
Electrification of Households in Mgwiji Farm in Ward 24 (60 connections) (INEP)	R 130 000						**INEP**
Electrification of Households	R 130 000						**INEP**

in Emma - 2000 in Ward 27 (60 connections) (INEP)							
Electrification of Households in Ehlathini in Ward 18 (75 connections) (INEP)	R 162 000						**INEP**
Electrification of Households in Stanford in Ward 34 (80 connections) (INEP)	R 173 000						**INEP**
Electrification of Households in Jabulani in Ward 36 (80 connections) (INEP)	R 173 000						**INEP**
	R85 95 5 450	**R46 9 50 000**	**R90 257 650**	**R 3 000 000**	**R93 82 7 755**	**R 3 000 000**	
	2023/2024		**2024/2025**		**2025/2026**		
COUNCIL FUNDING	**#REF!**		**R 3 000 000**		**R 3 000 000**		
INEP	**R 1 244 000**		**R 0**		**R 0**		

MIG GRANT FUNDING	**R 69 854 450**		**R 73 012 250**		**R 76 303 050**		
INFRASTRUCTURE ECONOMIC DEVELOPMENT GRANT (IEDG)	**R 2 000 000**		**R 0**		**R 0**		
ISDG	**R240 000**		**R240 000**		**R240 000**		
MIG TOPSLICE	**R350 000**		**R 0**		**R 0**		
NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG)	**R 1 000 000**		**R 5 000 000**		**R 5 000 000**		
FMG	**R270 000**		**R 270 000**		**R 270 000**		
SPORT AND RECREATION	**R 10 097 000**		**R 10 794 000**		**R 11 030 000**		
ACCREDITATION SUBSIDY	**R300 000**		**R313 800**		**R328 235**		
OTHER GRANTS	**R600 000**		**627 600**		**R656 470**		
	R 132 905 450		**R 93 257 650**		**R96 82 7 755**		
	R 1 244 000						
	R 131 661 450						

KZN 238 DRAFT MEDIUM TERM BUDGET: 2022/2023

PART 1 – EXECUTIVE SUMMARY BY THE CHIEF FINANCIAL OFFICER: (CFO)

In terms of Section 16(2) of the MFMA, I present before you the 2023/2024 Final Budget for KZN238 and outer limits in respect of the 2023/2024 Final Medium-Term Budget. The Municipality has consulted the various political peers on the final 2023/2024 budget. The Financial modelling plan of the Operational and Capital Budget for the 2023/2024 financial year is attached.

Each category of the budget has been outlined. The budget has been prepared on version 6.7 of MSCOA. It should be noted that currently, the Operational Budget is balanced noting that this excludes unfunded depreciation of R80 million and capital grant income of R85 million. This portion of depreciation could not be funded from the tariffs proposed for the 2023/2024 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 R132 million. It should be noted that the municipality is currently experiencing financial constraints in terms of funding the capital budget for the 2023/2024 financial year, and therefore Council funding is based on service delivery needs and affordability.

The operational budget is currently balanced and therefore does not contribute to any reserves being available for future funding of Council's capital budgets. The Council portion of the Capital budget of R47 million will be funded from previous years' cash backed accumulated surpluses. However, it must be noted that the accumulated surpluses are currently not fully cash backed in the municipality. It must also be noted that this method of financing of the Capital budget places a severe strain on our cash flow, as there is no current year surplus that is budgeted to fund the Council portion of the capital budget or to contribute to the reserves of the municipality. The continuous negative global and South African economic outlook has had a further negative impact on the financial position of the municipality. This has resulted in the municipality experiencing declining collection rates over the last few financial years. Accordingly, the expenditure levels of the municipality have been reduced in line with reduced income levels. It is imperative that the municipality remains within its budgeted expenditure to ensure that the financial position of the municipality is safeguarded.

The KZN238 Final Medium-Term Budget for the 2023/2024 financial year is analysed as follows:

BUDGETED REVENUE – R 1381 BILLION

1) The total rates income amounts to R 293 million which is based on the latest rating tool (new General Valuation Roll).

Alfred Duma Local Municipality
Service Delivery beyond expectation.

2) Property rates – Penalties and Collection charges: An amount of R42.4 million, has been budgeted for.

3) The Electricity tariff is subject to an overall increase of 15.10% for consumers, and this increase is proposed for implementation as per the NERSA guidelines. An amount of R525.3 million has been budgeted. The Electricity tariffs have been re-structured and submitted to NERSA for approval and are subject to change on the final approval by NERSA.

4) A 6% increase on Refuse has been applied in the 2023/2024 financial year, and refuse income budgeted amounts to R 32.1 million.

5) Rental of Facilities and Equipment - An amount of R2.6 million has been allocated. This income is derived from hiring of halls, sport facilities etc.

6) Interest earned on Investments and Bank Accounts – An amount of R27.3 million has been allocated.

7) Interest earned on Outstanding Debtors – An amount of R10.9 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.

8) Fines – An amount of R15.8 million has been allocated in respect of Traffic Fines.

9) Licencing and Permits - An amount of R3.1 million is budgeted.

10) Agency Services – An amount of R3.5 million is budgeted.

11) Fair value adjustments and actuarial gains (other Gains) – An amount of R7.3 million is budgeted.

12) <u>Grants Operating</u>

The following operating grants are included in the Budget:

Museum Subsidy	R 149 000
Community Library Services Grant	R 1 785 000
Provincialisation of Libraries	R 5 390 000
Financial Management Grant	R 1 830 000
Expanded Public Works Programme	R 2 709 000
Operational Cost – Accredited Municipality	R 1 472 000
Infrastructure Skills Development Grant	R 4 260 000
Top Slice – Municipal Infrastructure Grant	R 3 326 550
Municipal Employment Initiative Grant	R 500 000
Total	**R21 421 550**

13) The Local Government Equitable Share, received from National Government, in the amount of R 307.2 million has been budgeted for, as per the DORA allocation for the 2023/2024 financial year.

14) **Capital Grants - This includes the following**:

MIG	R 70.2 m
Sport Infrastructure Grant (SIG)	R 10.1 m
Infrastructure Economic Dev Grant	R 2.0 m
Neighbourhood Development Partnership Grant	R 1.0 m
Museum Subsidy	R 100 k
Provincialisation of Libraries	R 500 k
Infrastructure Skills Development Grant	R 240 k
Housing Accreditation Subsidy	R 300 k
Finance Management Grant	R 270 k
Total	**R 84.71 m**

15) Other revenue (operational revenue and sale of goods & rendering of services) in the amount of R4.5 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: R1,296 BILLION (EXCLUDING UNFUNDED DEPRECIATION)

Gross Salaries and Allowances – R456.6 million

1) The R 358 million reflects the cost to Council packages of all staff.

2) An estimated increase of 5.4% has been budgeted for which is in line with the proposed National Treasury Guidelines on Circular No. 123.

3) An amount of R 4 million has been budgeted for Overtime and R 5.3 million has been budgeted for Standby.

4) An amount of R15.5 million has been budgeted for Job Creation, and R5.3 million is allocated for Security Personnel and Personal Assistants for Councillors, as well as an amount of R2.6 million is allocated for the Employee Public Works Program. The municipality cannot afford to sustain job creation costs. Furthermore, the EPWP Grant has been reduced, and this will place the municipality at a higher risk in terms of the increasing payroll costs if this is not properly managed.

5) An amount of R750 thousand is budgeted for Finance interns and it is funded by the Financial Management Grant.

6) An amount of R3.7 million is budgeted for the Library employees and it is funded by the Provincialisation of Libraries Grant.

7) An amount of R1.8 million is budgeted for Cyber Cadets and it is funded by the Community Library Services Grant.

8) An amount of R842 thousand is budgeted for overtime, standby and salaries in the Human Settlement section that is funded by the Accreditation subsidy.

Alfred Duma Local Municipality
Service Delivery beyond expectation

9) An amount of R 30 thousand is budgeted for overtime in the Museum section and it is funded by the museum subsidy.

10) An amount of R2.5 million is budgeted for Infrastructure and Town Planning interns and it is funded by the Infrastructure Skills Development Grant.

11) An amount of R2.6 million is budgeted for Infrastructure Technicians and it is funded from the Top Slice of the Municipal Infrastructure Grant.

12) Youth Mass Skilling is budgeted for at R1.1 million.

13) R1.6 million has been allocated for Employees Bonus Provision.

14) R1 million has been allocated for the performance bonuses of Section 57 employees.

15) R8.9 million has been allocated for pensioners' medical aid. The pensioner's medical aid is a post-retirement benefit for ex-employees of the municipality.

16) R5.3 million has been allocated for the leave reserve provision.

17) R3.5 million has been allocated for the long service awards provision.

18) Councillor Remuneration – R 32 million has been budgeted and includes a 5.4% increase. However, the actual final percentage increase is normally finalized in December for Councillors remuneration. The Traditional Leaders Allowance has been budgeted for at R268 thousand.

19) Total Gross Salaries and Allowances, for employees and Councillors totalling R456.6 million amounts to 33% of the total projected expenditure including unfunded depreciation. It should further be noted that R 44.7 million will be used for direct labour costs charged out to repairs and maintenance projects.

Other Operating Expenditure – R 702 million which includes the following:

1) Electricity Bulk Purchases - The projected increase for electricity purchases is based on an increase of 18.49%, as per the NERSA guidelines. R434 million has been budgeted for this expense.

2) Consultants and Professional Services: Other - R 9.6 million has been provided for which includes Assets Management, Valuation Roll, Infrastructure and Services, Electricity, DPHS and LED consultants etc.

3) Legal expenses for the municipality reflect a budget of R 3.7 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.

4) Buildings and Facilities – An amount of R 4.3 million has been allocated to be used for repairs and maintenance to municipal buildings.

5) Equipment – An amount of R 4.7 million has been allocated to be used for repairs and maintenance to municipal equipment including streetlighting.

6) Maintenance of Other (Unspecified) Assets – An amount of R15.4 million has been allocated to be used for repairs and maintenance of all other municipal assets i.e. swings, sports infrastructure, IT hardware, substations, roads, etc.

7) Maintenance of Vehicles – An amount of R12.5 million has been budgeted for repairs and maintenance of vehicles within all departments. The municipality will continue with the implementation of insourcing of the repairs and maintenance of fleet in the 2023/2024 financial year.

8) Youth Programmes – These are Mayoral projects and includes programmes such as Youth Development, Youth Advisory Centre and Youth Month. R732 thousand has been allocated.

9) Other Programmes – An amount of R 3 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.

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10) Other Contracted Services - Comprises of the amount of R 808 thousand which includes in this category of expenditure of other ad-hoc items e.g., festive lights, pest control, plumbing costs, scholar patrols etc.

11) 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 R1.5 million has been allocated, inclusive of funds for capacity building.

12) Other Programmes – An amount of R1.8 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.

13) Security Services – An amount of R 13.9 million has been allocated for Security Expenses including Cash-in-transit of R422 thousand.

14) Inventory Consumed – An amount of R1.5 million has been allocated and includes plastic bags, toilet papers, chemicals etc.

15) Materials and Supplies – An amount of R29.6 million has been allocated to purchase materials used for road maintenance, stormwater, metering, electrical refurbishment, cleaning materials, emergency relief etc.

16) R1.9 million has been allocated for operating leases of furniture and office equipment (rental of photocopy machines).

17) An amount of R1.6 million has been allocated for advertising in local and national newspapers, publicity and marketing.

18) Bank Charges - An amount of R792 thousand has been allocated.

19) Commission – Prepaid Electricity - An amount of R6.6 million has been allocated.

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20) 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 3.5 million has been allocated.

21) Telephone and Fax – An amount of R5.6 million has been allocated to fund the payment of Telkom and cellular phone accounts.

22) R34 thousand has been allocated for entertainment.

23) Audit Fees - An amount of R 5.6 million has been allocated for the payment of audit fees charged by the Auditor General.

24) External Computer Services have been budgeted for at R8.9 million which will be used for the financial system, ICT support, website maintenance, internet, software database etc.

25) Insurance – An amount of R7.1 million has been budgeted for insurance.

26) Licenses – agency fees an amount of R661 thousand has been allocated to pay for prepaid licence fees, radio licences, valuation licences etc.

27) Motor Vehicle Licence and Registrations – an amount of R1.8 million has been allocated.

28) Free Basic Electricity of R 4.2 million has been set aside to fund indigent consumers who receive the 50kWh free electricity. This will be granted on an application basis.

29) Streetlights – An amount of R 15.6 million has been allocated for the payment of the electricity accounts for streetlights in the municipal area.

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30) Municipal Services – An amount of R18.8 million has been allocated for the payment of the municipality's electricity accounts paid to Eskom, water & sewerage bills paid to the uThukela District Municipality and refuse accounts.

31) Printing and Stationery – An amount of R2.4 million has been allocated which is used for printing costs.

32) Membership and Subscription - An amount of R4.8 million has been allocated for payment to SALGA and tourism subscription fees.

33) Conference and Delegations – An amount of R2.7 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.

34) Protective Clothing - An amount of R 4.2 million has been allocated which is for the purchase of protective clothing for staff.

35) R17.6 million has been budgeted for transport costs (fuel, oil, and vehicle trackers) to run the vehicles within all the departments.

36) SARS Skills Development Levy - An amount of R 3.3 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.

37) An amount of R2.8 million has been allocated for the payment of Workmen's Compensation, which is a legislative requirement.

38) An amount of R316 thousand has been allocated for Learner's Grant in Aid.

39) Labour Charge Outs – An amount of R44.7 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.

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Departmental Charges – R74.2 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	R74.2 million
Total Charge outs	(R74.2 million)

Capital Charges – R57.5 million which includes the following:

Depreciation	R 34.2 million
Existing Loans, Finance Lease & interest on Landfill Site	R 8.8 million
Impairment of Assets	R 7.7 million
Write down of Stock	R 1.3 million
Loss on Asset Disposal	R 5.2 million
Actuarial Loss	R 315 thousand

Depreciation charges are a GRAP 17 requirement. The total depreciation charges are estimated at R 114.2 million. To fund the total estimated depreciation of R 114.2 million will result in tariffs being very high and unaffordable to ratepayers and 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 and Interest on Landfill Site

The municipality currently has two loans to service for the Tsakane Substations with ABSA and for Indaka Building with the 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 and a provision for the interest on the Landfill site has been brought in. The budgeted figure of R8.8 million is provided.

Impairment of Assets

This relates to asset impairment in terms of GRAP 17. The estimated budgeted figure of R 7.7 million has been provided. This is an accounting estimate.

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Write down of Stock

This is an accounting entry in terms of GRAP 12 and is non-cash item. The estimated budgeted figure of R1.3 million has been provided.

Loss on Disposal of Assets

This is an accounting entry in terms of GRAP 17 and is a non-cash item. The estimated budgeted figure of R5.2 million has been provided.

Actuarial Loss

The estimated amount of R316 thousand has been budgeted for the actuarial loss on post-retirement benefits.

Contributions - R 124.8 million which includes the following:

Bad Debt Reserve R 118.5 million

Rates Rebate & Discounts: Pensioners/ Disabled/ Medically

Boarded Persons and Child Headed Households R 6.3 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 2023/2024 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 2023/2024 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 2023/2024 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 2023/2024 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 2023.

A percentage collection of 50% was implemented for the recovery of arrear debt through the pre-paid vending system with effect from 1 July 2023.

The impermissible rebate on the market value has been increased from R100 000 to R150 000, and this will be applicable to all residential properties.

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CAPITAL BUDGET: 2023/2024

The Capital Budget of R132 million will be funded as follows:

- R 85 million from grant funding
- R 47 million from revenue funding.

The capital programme has been separated into nine clusters.

Identified Priority Projects:

- Construction of Mayithanqaza Gravel Road in Ward 3 (MIG) R 3.0 m
- Completion of Inkunzi Low Water Crossing in Ward 24 (MIG) R 7.5 m
- Installation of High Mast Lights in Bluebank Ward 26 (MIG) R 2.3 m
- Installation of High Mast Lights in Steadville Ward 21 (MIG) R 2.4 m
- Construction of Civil Works within Indoor Facility Phase 4 & 5(MIG) R28.5 m
- Construction of Civil Works within Indoor Facility Phase 4 & 5(SIG) R10.1 m
- Construction of Civil Works within Indoor Facility Phase 4 & 5(C) R10.0 m
- Construction of Pepworth Gravel Road in Ward 22 (MIG) R 3.0 m
- Construction of Kwamteyi Gravel Road in Ward 28 (MIG) R 3.0 m
- Construction of Waaihoek Comm Hall in Ward 31 (MIG) Phase 2 R 2.6 m
- Construction of Emangweni Low Water Crossing in Ward 29 (MIG) R 7.5 m
- Construction of Dalinkosi Pedestrian Bride in Ward 30 (MIG) R 7.5 m
- Installation of High Mast Lights in KwaHlathi Ward 36 (MIG) R 2.5 m
- Construction of Informal Trading Stalls (IEDG) R 2.0 m
- Neighbourhood Development Partnership Grant (Capital) R 1.0 m
- Furniture and Equipment (Grant/Council) R 2.9 m
- Refurbishments Electrical (Council) R 4.0 m
- Upgrade CCTV Camera Systems (Council) R 2.0 m
- Fleet – Plant and Machinery (Council) R25.0 m
- Refuse Containers/Skips (Council) R 2.0 m
- Newcastle Road Substation Building (Council) R 2.0 m
- Traffic Signs (Council) R 100 k
- Stores Building (Council) R 500 k
- Alarms Systems (Council) R 250 k

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● Integrated National Electrification Programme (INEP)	R 1.2 m
	R 132.9 m
Less INEP Grant	(R 1.2 m)
TOTAL	**R 131.7 m**

That it be noted that Council's contribution for the 2023/2024 Capital budget is R47 million and due to the cash flow constraints of the Municipality, spending on both the Operating and the Capital budget must be controlled 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 continuous negative economic outlook both locally, nationally and globally. This is resulting in declining collection rates and cashflows of the municipality on a yearly basis with no top up on reserves**.**

Furthermore, it must be noted that the Municipality, in its Integrated Development Plan (IDP) should focus on Revenue Generating Projects that will bring in additional income to the Municipality. The IDP should also prioritize the upgrading of existing infrastructure in the next five-year plan.

That Council approves all projects that are Grant funded only and R47 million to be Council funded subject to the availability of funds.

PART 2

BUDGET RELATED RESOLUTIONS

2.1. Council resolves that the annual budget of the municipality for the 2023/2024 financial year; and indicative for the two projected outer 2024/2025 and 2025/2026 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.

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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 2023/2024 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	0.01129	No	No	150 000	No
Commercial and Business	0.02102	No	No		No
Industrial	0.01352	No	No		No
Farms: Agriculture	0.00274	No	No		No
Public Service Infrastructure	0.00000	Yes	No		No
Vacant Land	0.04836	No	No		No
Municipal Properties	0.00000	Yes	No		No
Public Service Purposes	0.02880	No	No		No
Public Benefit Organisations	0.0000	Yes	No		No

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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
Unregistered	0.0000	Yes	No		No

That the refuse tariffs be increased by 6% with effect from 1 July 2023 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.

That funds from any electricity surplus be applied to fund other municipal expenditure.

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.

That tariffs and charges, as reflected in the Tariff Policy, as per Annexure 1 are approved for the 2023/24 budget year.

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 2023/2024 budget year.

That the following budget-related policies, as attached in Annexures 1 to 16 be adopted. The budget-related policies adopted are as follows:

- Customer Care, Credit Control and Debt Collection Policy
- Indigent Policy
- Cash Management and Investment Policy
- Supply Chain Management Policy
- Tariff Policy
- Municipal Property Rates Policy
- Virements Policy

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- 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
- SCM – Infrastructure and Delivery Management

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 2023/2024 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 2023/2024 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 2023/2024 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 2023/2024 financial year.

2.14 That Ratepayers, 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 2023 for the 2023/2024 budget year.

2.15 That a percentage collection of 50% be implemented for the recovery of arrear debt through the pre-paid vending system with effect from 1 July 2023.

2.17 That only new indigency applications will be considered in the 2023/2024 financial year including applications for Free Basic Electricity (FBE) in Eskom areas.

2.18 That the electricity tariffs are increased by 15.10% for Consumers. The Electricity tariffs are subject to final approval by NERSA. The tariffs are detailed in the Tariff Policy as per Annexure 1.

2.19 That the tariff policy be updated accordingly in respect of the final electricity tariffs as approved by NERSA.

2.20 That the final 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.

2.23 That the high increase in electricity tariffs be noted with concern noting that it will have huge implications for our local businesses and consumers and will put a strain on our local economy, including the collection rates in the municipality. These increases are beyond the control of the municipality.

2.24 That the feedback letter from Provincial Treasury together with responses on the draft budget for the 2023/2024 financial year as per Annexure 17 be noted and a response letter be submitted to Provincial Treasury.

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 2023/2024 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 2023/2024 Draft Budget was taken to the public and stakeholders for comments. Public and stakeholders' consultation meetings were held within the municipal jurisdiction and comments from these Public Consultation Meetings were considered prior to the final budget being adopted by Council. The 2023/2024 Draft Budget was also submitted to National and Provincial Treasury for comments and responded to.

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 2023/2024 budget of the Alfred Duma Local Municipality prioritises service delivery and infrastructure development.

Challenges

The main challenges experienced during the compilation of the 2023/2024 MTREF can be summarised as follows:

- The declining debtor's collection rates, as well as the declining revenue base due to the weak economic outlook.
- Risks in relation to the economy including lower than expected global growth, the war in Ukraine leading to disruptions in the global supply chain, and renewed inflationary pressure affecting commodity prices and fuel and oil prices in our country. Continuous power cuts and widespread crime and deterioration in transport infrastructure are also contributing to the weak economic outlook.
- 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.
- Natural Disasters in our municipal area including flooding and severe thunderstorms and lightning strikes to municipal assets.
- Protest actions, as well as damages and vandalism to municipal infrastructure will result in negative financial implications to the municipality.
- 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.
- Insufficient financial resources to address all the challenges faced.
- The needs of the community always outweigh available resources that are available.
- Community expectation of the municipality to fund non-core mandates in addition to core mandates.
- Difficulties in the recovery of all debt owed to the municipality thereby contributing to a declining cash position of the municipality noting the rising costs of living in the current national economy.
- Reduction of grant funds by National Treasury which further limits the financial resources of the municipality.
- Poor performance by contractors appointed will result in increased costs.
- Ageing and poorly maintained roads and electricity infrastructure.
- 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.

- Wage increases for municipal staff that continue to exceed consumer inflation.
- 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.
- 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 complete the schedules.

The following budget principles and guidelines directly informed the compilation of the 2023/2024 MTREF:

The 2022/2023 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget.

The five (5) year IDP Plan was used as a basis for the capital budget.

Tariff and property rates increase 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. Due to the implementation of the new general valuation roll, a reduction of rates tariffs has been proposed. Refuse tariffs will be increased by 6% due to the high costs of fuel and maintenance costs of refuse compactors. 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.

Minor tariffs will be increased by 5.3% except where costs require a higher increase. It must be noted that the impact on the ratepayers and consumers has also been considered. The increase on refuse tariffs and minor tariffs is considered reasonable noting that due to rising costs, the increases are still within the 3 to 6% target band of the Consumer Price Index (CPI) inflation forecast.

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 2023/2024 financial year is prepared on the MSCOA format and budgets going forward will be very detailed. There have been seven (7) version releases on MSCOA so far. National Treasury has released an MSCOA version change and the 2023/2024 MTREF is based on version 6.7 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 70% of the Municipality's budgeted revenue is from local rates and payments for services (electricity, refuse etc). 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 are not indigent. Indigency is on an application basis for the 2023/2024 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.

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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 8% of the total expenditure budget including unfunded depreciation. This amounts to R107 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 R162 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 2023/2024 financial year amounts to 5.3% of the total Property, Plant and Equipment of the municipality.

Electricity infrastructure has been allocated R40 m for electricity repairs, including street lighting, mains and substations and repairs to electricity fleet. 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 R4 million is allocated on the capital budget for electricity infrastructure upgrades.

Emergency relief has been allocated R768 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 R25 m for the maintenance of roads and R12 m is allocated for the maintenance of storm water drains, which includes labour charges.

For the 2023/2024 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 and an additional R1 million for the Neighbourhood Development Partnership Grant (NDPG).

The increase in provision for bad debt has been increased to R118m for the 2023/2024 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 global and local economic factors the bad debt provision continues to increase.

The main focus for the capital budget is the provision of infrastructure in specific areas mainly from grant funding.

The total Capital budget for the 2023/2024 financial year is R132 million. The total Capital budget is made up of Grant funding of R85 million and Council funding of R47 million. There is an INEP allocation of R1,2 million for which the municipality acts as an agent.

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 however budgeted a nil surplus excluding grant funding and unfunded depreciation and the council portion of the capital budget is being funded by reserves.

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 prescribed;	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 prescribed 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 August 2022.

The timetable and process for tabling and approval of the budget is as follows:

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ACTION	WHO	WHEN

Finance Portfolio Committee (SPGC&FPC) Budget Steering Committee Meeting	CFO CFO	24/03/2023 23/03/2023
Consider tabled Budget	COUNCIL	31/03/2023
Public advertisement, press release etc. to community advising of tabled Budget	CFO	6/04/2023
Budget Consultation	CFO /Mayor's Office	April 2023
Collate feedback from community	CFO/Mayor's Office	April 2023
EXCO to consider budget and community feedback	EXCO	29 May 2023
Council considers Budget and reviews draft SDBIP's and Performance Agreements	Council	29 May 2023

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Process used to Integrate the Review of the IDP & Preparation of the Budget

The Time Schedule adopted by Council in August 2022 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:

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- 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 2023/2024 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
- Community Facilities
- Poverty Alleviation
- Storm Water
- Aesthetics
- Soil Erosion
- Electricity
- Unemployment
- Refuse Removal
- Community Safety
- Skills Development
- Information Signage
- Housing Projects
-

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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

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- Cost Containment Policy
- SCM – Infrastructure and Delivery Management

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 2023/2024 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 1.9 per cent in 2022 compared to 2.1 per cent projected in the 2022 budget review. National Treasury's Budget Circular No 122 indicates that the scarring impact of the COVID 19 pandemic on employment and investment decisions will likely weigh in on the recovery of the economy over the medium term. It should be noted that investment remains well below the pre-pandemic levels. GDP is expected to grow by 0.9 per cent in real terms in 2023, recovering slowly to 1.8 per cent in 2025.

In line with the rest of government, municipalities are faced with an increasingly 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 2023/2024 financial year. Inflation is projected at 5.3% for the 2023/2024 financial year; 4.9% for the 2024/2025 financial year and 4.7% for the 2025/2026 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 9.10 %. The current prime lending rate is 10.75%. 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 February 2024.

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 70% 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 2021/2022 audited Annual Financial Statements, as well as taking current collection rates into account.

The tables below indicate collection rate for Alfred Duma Local Municipality:

2019/2020	88%		**2021/2022**	86%
Gross Debtors closing balance	503 993 804,48		Gross Debtors closing balance	R678 884 819
Gross Debtors opening balance	461 212 609,00		Gross Debtors opening balance	R588 328 722
Bad debts written Off	15 209 704,80		Bad debts written Off	R8 980 881
Billed Revenue	503 752 468,50		Billed Revenue	R709 838 605
			2022/2023 (28 Feb 2023)	
2020/2021	84%			79%

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Gross Debtors closing balance	585 957 918,46		Gross Debtors closing balance	801 784 372,91
Gross Debtors opeining balance	503 993 804,48		Gross Debtors opening balance	681 688 636,38
Bad debts written Off	33 110 431,89		Bad debts written Off	382 428,47
Billed Revenue	709 816 757,02		Billed Revenue	576 477 597,99

Below is the three-year debtors age analysis for Alfred Duma Local Municipality.

Age Analysis Per Service			
	2019/2020	**2020/2021**	**2021/2022**
Electricity	55 558 830,28	63 500 095,42	71 537 483,98
Sundry/Advance/Other	- 23 327 290,68	- 36 657 989,07	- 28 643 771,68
Waste Management	86 246 900,50	90 053 097,75	109 871 925,30
Rates	383 646 750,90	469 062 714,40	526 119 181,00
	502 125 191,00	**585 957 918,50**	**678 884 818,60**

The table below indicate the write-off per services in each financial year.

Write Off Per Service			
	2019/2020	**2020/2021**	**2021/2022**
Electricity	178 047,19	2 684 021,22	14 673,72
Merchandising Jobbing & Contracts	1 744 693,61	2 004 593,24	1 222 485,44
Waste Management	5 168 964,77	20 105 869,54	2 603 037,04

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Rates	8 117 999,23	8 070 428,87	4 833 245,56
	15 209 704,80	**32 864 912,87**	**8 673 441,76**

The table below indicate the amount of bad debt provision per year:

Provision - Bad Debt			
	2019/2020	**2020/2021**	**2021/2022**
	43 956 154,00	**80 776 161,00**	**79 404 492,00**

Price Movements on Specifics e.g. Bulk Purchases of Electricity, Fuel etc.

Bulk purchases are estimated to increase by 18.49%. 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 one the electricity tariffs are finalised.

Average Salary Increases

A 5.4% salary increase for officials has been budgeted for as per National Treasury's MFMA Circular No. 123 (Municipal Budget Circular for the 2023/24 MTREF). An increase of 5.4% 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 2023/2024 financial year.

Capacity building will be undertaken through the Skills Development Plan. Employment Equity plans also makes 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 2023/2024 budget year. The EPWP grant allocation was reduced by R284 thousand for the 2023/2024 budget year.

Indigency and Free Basic Services

Only new indigency applications will be considered for the 2023/2024 financial year. This includes applications for Free Basic Electricity. In total, indigent households will receive an estimated R 8 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.

Indigent consumers receive free basic electricity in the amount of 50kWh per month on an application basis and R4 million has been budgeted for this in the 2023/2024 budget year. All indigent households currently receive a free refuse service, which is valued at around R1.2 million in the 2023/2024 financial year and R2,5 million is allocated for rates indigency. However, it must be noted that most consumers are not forthcoming with indigency applications. Further to this, the impermissible value on property rates for residential properties is proposed to increase from R100 000 to R150 000 to cater for poorer households with a market value below R150 000..

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 18.49 per cent is estimated in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2023. This is as per the NERSA guideline. The budget proposes an increase of 15.10% on consumers. These increases are subject to final approval by NERSA.

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 were re-structured based on the final NERSA guidelines for municipal tariffs.

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, on an application basis.

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 R40 million 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 R4 million has been allocated for capital upgrades to electrical infrastructure.

The approved budget for the Electricity Section 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 additional increases in the municipal electricity tariff – as the resultant tariff increases would be unaffordable for the consumers. As part of the 2023/24 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:

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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 completing 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.

Municipality to briefly inform on plans in place to improve debt collection.

The Municipality has an approved Revenue Enhancement Strategy which has been annually reviewed to ensure that we adapt the situation of Debt Collect at the Municipality. We are in the process of evaluating different Credit Control/debt collection systems to enhance collections. The Municipality has appointed contractions to do extensive Meter sweeps and disconnection of meters for arrear debt and Tampering. The Municipality has implemented deductions from Prepaid purchased to all accounts that are in areas as well as blocking of Pre-paid meters. The Municipality has a Panel of external Attorneys to assist with the Hand Over debt (Legal Processes. In terms of the Revenue Enhancement Strategy we also look at the 'quick Wins' by target approach on debtors outstanding.)

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.

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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.

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Grant Allocations

Supporting Table SA 18 details gazetted grant allocations for the 2021/2022 financial year, the current year, the 2023/2024 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.

7. The **Neighbourhood Development Partnership Grant (NDPG)- Capital** is to be used to plan, capitalise and invest in targeted locations in order to attract and sustain third party capital investment aimed at spatial transformation that will improve the quality of life and access to opportunities for residents in South Africa's targeted locations, under-serviced neighbourhoods, townships and rural towns.

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

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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**.

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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 no 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.

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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 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

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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.

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

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- Turnaround time not good for service delivery
- Poor specifications
- Appeals delay award process
- Insufficient financial resources to address post-merger implementation issues.

FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTH	WEAKNESSES
Grant Funding Support from Provincial Treasury and COGTA **Submission of returns and statistics information** Amended SCM policy	Inaccurate database of consumers High outstanding debt Lack of customer car facilities Credit Control and debt collection High indecency rate - outdated indigent register and non-implementation thereof; Inconsistent of billing of consumers Illegal connections; Cash flow and payment of creditors; Non availability of financial reserves / solid investments; Non availability of financial discipline; Lack of compliance with municipal policies. Stagnant AG opinion for three consecutive years
OPPORTUNITIES	**THREATS**
Young and Vibrant employees Available resources for capacity building Improving debt collection Improving cash flow	Staff turnover Lack of staff motivation Increase in the culture of non-payment Challenges on cash flow

	✔ Non availability of financial reserves / solid investments; ✔ Financial difficulties to fund projects and programmes ✔ Low-income Base; ✔ Dependency on equitable share and conditional grant

INVESTMENT REGISTER

Investment:,'All Investments,,,Account Number,'ALL Accounts,,,,,,,,,,

Financial Year:,2022,,,,,,,,,,,,,,

Period From:,202107,,, Period To:,202215,,,,,,,,,,

Report Type:, Summary,,,,,,,,,,,,,,

Quarter:,4th Quarter,,,,,,,,,,,,,,

Institution,System #,Bank Name,Account #,Investm Start Date,Investment End Date,Term Value (Y/M/D),Month,Interest %, BOQ Amount , Top Up , Withdrawals , Interest Accrual , Interest Payout , Int Capitalised , Charges , Balance

NEDBANK,'000036,2021-07
NEDBANK,'1766000029,17/11/2021,29/06/2022,M,202206,5.42, 10 201 950.69 ,, -10 332 624.66 ,,, 130 673.97 ,,

NEDBANK,'000037,2021-08
NEDBANK,'1766000029,17/11/2021,29/06/2022,M,202206,5.42, 26 627 091.29 ,, -26 968 150.36 ,,, 341 059.07 ,,

NEDBANK,'000038,2021-09 NEDBANK,'1766000029,21/01/2022,21/04/2022,M,202204,4.6, 20 176 438.36 ,, -20 226 849.32 ,,, 50 410.96 ,,

NEDBANK,'000039,2021-10 NEDBANK,'1766000029,21/01/2022,21/04/2022,M,202204,4.6, 20 176 438.36 ,, -20 226 849.32 ,,, 50 410.96 ,,

NEDBANK,'000040,2021-11 NEDBANK,'1766000029,21/01/2022,21/04/2022,M,202204,4.6, 20 176 438.36 ,, -20 226 849.32 ,,, 50 410.96 ,,

STD,'000041,2021-12 STANDARD BAN,'062219979,21/01/2022,21/04/2022,M,202204,4.7, 50 450 684.93 ,, -50 579 452.05 ,,, 128 767.12 ,,

STD,'000042,2021-13 STANDARD BAN,'062219979,21/01/2022,21/04/2022,M,202204,4.7, 50 450 684.93 ,, -50 579 452.05 ,,, 128 767.12 ,,

NEDBANK,'000043,2021-14
NEDBANK,'1766000029,16/05/2022,15/07/2022,M,202205,5.28,, 50 000 000.00 ,,,, 108 493.15 ,, 50 108 493.15

NEDBANK,'000044,2021-15
NEDBANK,'1766000029,16/05/2022,15/06/2022,D,202205,5.28,, 50 000 000.00 ,,,, 108 493.15 ,, 50 108 493.15

STD,'000045,2021-16 STANDARD
BAN,'062219979,16/05/2022,15/07/2022,M,202205,5.25,, 50 000 000.00 ,,,, 107 876.71 ,, 50 107 876.71

STD,'000046,2021-17 STANDARD
BAN,'062219979,16/05/2022,15/07/2022,M,202205,5.25,, 50 000 000.00 ,,,, 107 876.71 ,, 50 107 876.71

,,,,,,,,,,,,,,, 200 432 739.72

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CHAPTER 7

7. IMPLEMENTATION PLAN

ALFRED DUMA LOCAL MUNICIPALITY: FIVE YEAR IMPLEMENTATION PLAN

No.	Key Challenges	National Key Performance Area	Objectives	Strategy	Key Performance Indicator	Measure	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			
1	**Lack of skills training and capacity building**	**Municipal Transformation and Institutional Development**	**To ensure that the Municipality has well skilled, competent, reliable and motivat**	**Implementation of effective Human Resources Development through Work Skills**	Number of trainings and capacity building programmes conducted for officials	Number	**Achieved: 5** Training Programme was facilitated and conducted by 30 June 2022	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

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2			**ed employees and Councillors**	**Plan (WSP) (and SALGA) trainings**	Percentage of budget spent on implementing training and capacity building programmes Workplace Skills Plan	Percentage	**Achieved: 100%** Total training budget spent on training capacity building programmes (workplace skills plan) by 30 June 2022	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
3	**High levels of unemployment in the Municipality**			**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	Number	**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 employment equity	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	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	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	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	Salaries		Corporate Service

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					throughout the financial year		plan throughout the 2021/2022 financial year were employed by 30 June 2022		the 2023/2024 financial year	the approved employment equity plan throughout the 2024/2025 financial year	the approved employment equity plan throughout the 2025/2026 financial year	the approved employment equity plan throughout the 2026/2027 financial year			
4					Number of graduates employed for youth mass skilling programme throughout the financial year	Number	**Not Achieved: 33** Graduates appointed for youth mass skilling programme by 30 June 2022	40 graduates employed for youth mass skilling programme by 30 June 2023	40 graduates employed for youth mass skilling programme by 30 June 2024	40 graduates employed for youth mass skilling programme by 30 June 2025	40 graduates employed for youth mass skilling programme by 30 June 2026	40 graduates employed for youth mass skilling programme by 30 June 2027	Council Funding	R 1 016 280,00	Municipal Manager's-Youth Section
5					Number of Interns employed in the Finance Department throughout the	Number	**Achieved: 5** Interns employed in the Finance department throughout the financial	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	5 Interns employed in the Finance department throughout the financial year	5 Interns employed in the Finance department throughout the financial year	Grant	N/A	Corporate Service

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					financial year		year 2021/2022			2024/2025	2025/2026	2026/2027			
6	**Non compliance with bylaws and challenges with safety and security**		**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	Number	**Achieved: 21** Road blocks were conducted by 30 June 2022	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
7				**Promoting of compliance with Road Traffic Act**	Percentage of all vehicles' applications processed	Percentage	**Achieved: 100%** processing of all vehicles' applications received by 30 June 2022	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

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8				**Conducting of tests and issuing of Learner's Licences and Driving Licences**	Percentage of leaners' licences and Driving Licences issued to all successful applicants tested	Percentage	**Achieved: 100%** issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2022	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
9				**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	Number	**Achieved: 20** Road Safety Awareness Lectures were conducted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2022	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

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10			**To comply with Fire Prevention Regulations and Bylaws and to metigate the spread of fire**	**Conduct Fire Prevention Inspections within the Municipal jurisdiction**	Number of Fire Prevention Inspections conducted at businesses within the Municipal Jurisdiction	Number	**Achieved: 326** Fire Prevention Inspections were conducted at businesses within the Municipal Jurisdiction by 30 June 2022	500 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2023	500 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2024	500 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2025	500 Fire Prevention Inspections to be conducted at businesses within the Municipal Jurisdiction by 30 June 2026	500 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
11	**Ineffective Municipal and IGR Structures**	**Good Governance, Public Participation & Ward Committee**	**To improve effectiveness and efficiencies of municipal strategic and operational structures**	**Ensuring that monthly EXCO meetings are convened**	Number of monthly ordinary EXCO meetings coordinated	Number	**Achieved: 16** Monthly ordinary EXCO Meetings convened by 30 June 2022 (22-07-21; 23-08-2021; 16-09-2021; 23-09-2021 special) . (21-10-2021). (20-01-2022; 03-02-2022 special ; 17-02-2022 ; 23-	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

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							02-2022 special ; 29-03-2022; 30-03-2022 special). (14-04-2022 special; 21-04-2022; 19-05-2022; 24-05-2022 special; 23-06-2022).							
12				**Ensure that Council meetings are held on a monthly basis**	Number of monthly ordinary Council meetings coordinated	Number	**Achieved: 17** Monthly ordinary Council Meetings convened by 30 June 2022 (29-07-2021; 26-08-2021; 16-09-2021 special; 30-09-2021). (21-10-2021;22-11-21;17-12-2021). (27-01-2022; 07-	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

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							02-2022 special; 25-02-2022; 31-03-2022). (14-04-2022 special; 28-04-2022;09-05-2022 special; 26-05-2022; 23-06-2022 special; 30-06-2022).								
13				**Ensure that Audit Committee meetings are held on a quarterly basis**	Number of quarterly Audit Committee meetings coordinated	Number	**Achieved: 5** Quarterly Audit Committee Meetings convened by 30 June 2022 (28-07-2021; special 27-08-2021); (27-10-2021); (26-01-2022); (29-04-2022).	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

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14				**Ensure that monthly MPAC meetings are convened**	Number of monthly ordinary MPAC meetings coordinated	Number	**Achieved: 4** Quarterly ordinary MPAC Meetings were convened by 30 June 2022 (21-07-2021; 29-09-2021); (30-03-2022); (23-05-2022).	12 monthly ordinary MPAC Meetings convened by 30 June 2023	12 monthly ordinary MPAC Meetings convened by 30 June 2024	12 monthly ordinary MPAC meetings convened by 30 June 2025	12 monthly ordinary MPAC Meetings convened by 30 June 2026	12 monthly ordinary MPAC Meetings convened by 30 June 2027	N/A	N/A	Corporate Services
15				**Ensure that Quarterly Circular 88 reports are submitted to COGTA on a quarterly basis**	Number of quarterly Circular 88 reports submitted to COGTA	Number	**Not Achieved: 3** Quarterly Back to Basic reports submitted to COGTA by 30 June 2022. (31-12-2021). (31-01-2022). (18-05-2022).	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2023	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2024	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2025	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2026	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2027	N/A	N/A	Municipal Manager's Office-PMS

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16	**Cordination of LED initiatives that foster micro and small business opportunities and job creation**	**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	Number	**Not Achieved: 127** job opportunities were created and sustained through informal traders in the Municipal LED initiatives by 30 June 2022	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 30 June 2027	Operational budget	N/A	Development Planning and Human Settlements
17					Number of jobs created and sustained through municipal capital projects	Number	**Achieved: 151** jobs created and sustained through municipal capital projects 30 June 2022	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	N/A	Technical and Infrastructural Services
18				**Promoting SMME Development**	Number of support provision to SMME's and Co-ops through	Number	**Achieved: 104** SMME's and Co-ops supported by 30 June 2022	60 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	R 123 024,00	Development Planning and Human Settlements

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					LED initiatives										
19				**Ensure enhancement of appropriate and sustainable LED**	Date of Red Tape Reduction Practices initiated and institutionalised at Alfred Duma Local Municipality	Date	**Achieved:** 4 meetings were held: 30/09/21, 04/10/21, 25/03/22, 25/04/22. The Red Tape Reduction Programme initiated and Red Tape Reduction Task Team recommendations was implemented by 30 June 2022	Red Tape Reduction Programmes meetings convened by 30 June 2023	Implement the Red Tape Reduction Task Team Recommendations by 30 June 2024. 4 interventions to be conducted by 30 June 2024,	N/A	N/A	N/A	N/A	N/A	Development Planning and Human Settlements
20	**Lack of cordination and alignment between the SDF and IDP**	**Cross Cutting**	**To Improve strategic and spatial planning in the**	**Reviewal of the Spatial Development Framework (SDF)**	Date of Spatial Development Framework (SDF) reviewed	Date	**Achieved:** Spatial Development Framework (SDF) was adopted by Council by	Adoption of the reviewed Spatial Development Framework (SDF) by Council by	Adoption of the reviewed Spatial Development Framework (SDF) by	Adoption of the reviewed Spatial Development Framework	Adoption of the reviewed Spatial Development Framework	Adoption of the reviewed Spatial Development Framework	N/A	N/A	Development Planning and Human Settlements

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			municipality		by Council		30 June 2022.	30 June 2023	Council by 30 June 2024	(SDF) by Council by 30 June 2025	(SDF) by Council by 30 June 2026	(SDF) by Council by 30 June 2027			
2 1			**To ensure an effective Land Use Management in the Municipality**	**Ensuring the sitting of Municipal Planning Tribunal to decide on development applications received by the Municipality**	Number of Municipal Planning Tribunal meetings		New Target	4 Municipal Planning Tribunal meetings by 30 June 2023	4 Municipal Planning Tribunal meetings by 30 June 2024	4 Municipal Planning Tribunal meetings by 30 June 2025	4 Municipal Planning Tribunal meetings by 30 June 2026	4 Municipal Planning Tribunal meetings by 30 June 2027	Operational budget	N/A	Development Planning and Human Settlements
2 2	**Low levels of social development**		**To increase social development in municipal area**	**Ensuring the provision of Library Services through outreach programmes**	Number of outreach programmes conducted by libraries throughout the financial year	Number	**Achieved: 85** Outreach programmes conducted as per arts and culture development plan by 30 June 2022	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

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Service Delivery beyond expectation.

23			**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	Number	**Achieved: 34** Events conducted as per arts and culture development plan by 30 June 2022	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
24			**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	Date	**Achieved:** Integrated Development Plan (IDP) was adopted by Council by 30 June 2022.	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
25		**Basic Service Delivery and Infrastructure Development**	**To preserve and protect the natural environment and bio-**	**Promotion of greening within the area of the municipal**	Number of trees planted through promotion of greening programme	Number	**Achieved: 450** trees were planted by 30 June 2022	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	R 14 556,00	Community and Social Service

Alfred Duma Local Municipality
Service Delivery beyond expectation.

			diversity	**jurisdiction**										
26	**Electricity**		**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	Percentage	**Achieved: 100%** of households with access to basic electricity in the Municipal supplied area by 30 June 2022	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
27			**Facilitate access to basic electricity in terms of the Eskom schedule 5b programme**	**Through the implementation of electricity infrastructure to accommodate new connections in terms of the eskom schedule 5b**	Number of households provided with electricity infrastructure by ADLM to accommodate new connections in terms of the ESKOM schedule	Number	**Achieved: 100%** of households with access to basic electricity in the ESKOM area by 30 June 2022	664 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30 June 2023	764 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30 June 2024	864 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30	964 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30	1064 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30	INEP	N/A	Technical and Infrastructural Services

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Service Delivery beyond expectation.

				programme	5b programme					June 2025	June 2026	June 2027			
28	**Solid Waste Removal**		**To ensure improved access to basic service**	**Improved access to basic services**	Percentage of households with access to basic solid waste in the Urban Area	Percentage	**Achieved: 100%** of households with access to basic solid waste removal in the urban areas by 30 June 2022.	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
29					Percentage of households with access to basic solid waste removal in the rural areas	Percentage	**Achieved: 99,4%** of households with access to basic solid waste removal in the rural area (Uitvaal,Ekuvukeni	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek)	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,	100% of households with access to basic solid waste removal in the rural area (Uitvaal,	100% of households with access to basic solid waste removal in the rural area (Uitvaal,	N/A	N/A	Community and Social Service

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Service Delivery beyond expectation.

					(Uitvaal, Ekuvukeni and Waaihoek)		and Waaihoek) by 30 June 2022.	by 30 June 2023	Waaihoek) by 30 June 2024	Ekuvukeni and Waaihoek) by 30 June 2025	Ekuvukeni and Waaihoek) by 30 June 2026	Ekuvukeni and Waaihoek) by 30 June 2027			
30					Percentage of households earning less than R4 160.00 per month with access to free basic services	Percentage	**Achieved: 82%** of households earning less than R3 960.00 per month with access to free basic services by 30 June 2022	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2023	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2024	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2025	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2026	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2027	N/A	N/A	Budget and Treasury
31	**Infrastructure Maintenance**	**Basic Service Delivery and Infrastructrure Development**	**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	Number	**Achieved: 24** High Mast light were installed and ready for commissioning by Eskom by	Installation of 18 High Mast Lights and ready for commissioning by Eskom at (wards 1,2,4,6,8,36, 23,18,24 and 22) by	Installation of High Mast Lights in wards and ready for commissioning (wards 18,27 (4), 21, 22(4),	Installation of High Mast Lights and ready for commissioning by Eskom (wards	Installation of High Mast Lights and ready for commissioning by Eskom (wards 7	Installation of High Mast Lights and ready for commissioning by Eskom in (ward	INEP	R 37 500 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

							30 June 2022.	30 June 2023	23, 24, 26,29, 32) by Eskom by 30 June 2024	14, 20 (3)and 32) by 30 June 2025	(3), 25,37 and 32) by 30 June 2026	19, 13 and 29) by 30 June 2027			
32					Number of Households to be electrified and ready for commissioning by Eskom	Number	**Achieved: 424** Households were electrified by 30 June 2022**.**	Electrification of Households and ready for commissioning by Eskom by 30 June 2023 Wards(3,4, 25,31,11, 32, 1 to 8, 16, 15,)	Electrification of Households and ready for commissioning by Eskom in ward 36 by 30 June 2024	N/A	N/A	N/A	INEP	R 2 070 000,00	Technical and Infrastructural Services
33					Number of streetlights to be installed and ready for commissioning by Eskom	Number	New Target	N/A	Installation of streetlights to be installed in ward 36 by 30 June 2024	N/A	N/A	N/A	INEP	R 2 500 000,00	Technical and Infrastructural Services
34					Date of Electrical Refurbishment	Date	**Achieved:** Newcastle Road Substation was refurbished (20MVA	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

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Service Delivery beyond expectation.

							Transformer upgrade) by 30 June 2022								
35					Date of Upgrade of Ezakheni Swimming pool in Ward 8	Date	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
36					Number (in kilometres) of Gravel Roads to be constructed	KMs	**Achieved:** 6.5kms of Gravel Roads was completed by 30 June 2022	1,2km of Gravel Roads to Cemetery in Ward 19 to be construct by 30 June 2023	Gravel Roads in wards 3, 23 (3km) 14, 22, 28(3km) 34 and ward 35 (3km) to be constructed by 30 June 2024	Gravel Roads in wards 23 (3km), 15, ward 31 (8km) with a low water crossing and ward 37 Msusampi to Lidimbi road to be constructed by 30 June 2025	Gravel Roads in wards 11,phase 24 and ward 26 to be constructed by 30 June 2026	Gravel Roads in wards 17, 18, 22 (5km) and ward 31 to be constructed by 30 June 2027	MIG Funding	R 84 000 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

37					Number (in kilometres) of Tarred Roads to be constructed	Number	**Achieved:** 7.45km of Tarred Road in Ward 5- Ezakheni was completed by 30 June 2022.	1km of Tarred Road - Circle Road in ward 20 to be constructed by 30 June 2023	Tarred Roads in wards 12 Faquhar road to be constructed by 30 June 2024	N/A	Tarred Roads in wards 23 (1.1km), 29 (1.5km) Mhlwaneni high school and ward 20 Ntombiz camp (1.5km) to be constructed by 30 June 2027	N/A	MIG Funding	R 43 000 000,00	Technical and Infrastructural Services
38					Date of Upgrade of ablution facilities	Date	New Target	Ablution Facilities in Illing Road Taxi Rank in ward 10 and staff changerooms and ablution facility in ward 33 to be upgraded by 30 June 2023	N/A	N/A	N/A	N/A	MIG Funding	R 4 000 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

39					Date of Sportfields to be upgraded	Date	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
40					Date of Establishment of New Landfillsite and Rehabilitation of the existing	Date	New Target	New Landfill site to be established and rehabiliated by 30 June 2023	New Landfill site to be established and rehabiliated by 30 June 2024	N/A	N/A	N/A	MIG Funding	R 10 000 000,00	Technical and Infrastructural Services
41					Date of Civil Works within the Indoor High Performance Centre- Phase 4 in Ward 13 to be constructed	Date	**Achieved:** Construction of Civil Works within Indoor High Performance Centre- Phase 3 in Ward 13 was completed by 30 June 2022.	Civil Works within Indoor High Performance Centre - Phase 4 in Ward 13 to constructed by 30 June 2023	Indoor High Performance Centre - Phase 5 in Ward 13 to constructed by 30 June 2024	Indoor High Performance Centre - Phase 6 in Ward 13 to constructed by 30 June 2025	Indoor High Performance Centre - Phase 7 in Ward 13 to constructed by 30 June 2026	Indoor High Performance Centre - Phase 8 in Ward 13 to constructed by 30 June 2027	MIG and Council fundin g	R 80 000 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

42					Date of Ekuvukeni Firestation Phase 2 in Ward 33 to be constructed	Date	New Target	Ekuvukeni 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
43					Date of Council Chamber phase one and two to be constructed	Date	New Target	N/A	Council Chamber phase one and two to be constructed by 30 June 2024	Council Chamber phase one and two to be constructed by 30 June 2025	N/A	N/A	MIG Funding	R 20 000 000,00	Technical and Infrastructural Services
44					Date of the animal pound phase 2 in ward 11 to be constructed	Date	New Target	N/A	Animal pound phase 2 in ward 11 to be constructed by 30 June 2024	N/A	N/A	N/A	Council funding	R 2 500 000,00	Technical and Infrastructural Services
45					Date of low water crossings in ward 24 and ward 25 be	Date	New Target	N/A	Low water crossing in ward 24 be constructed by 30 June 2024	Low water crossing at emataful eni in ward 25 to be construc	N/A	N/A	MIG Funding	R 16 000 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

					constructed					ted by 30 June 2025					
46					Date of the community hall in Waaihooke ward 31 Phase 2 to be constructed	Date	New Target	N/A	Community hall in Waaihooke ward 31 Phase 2 to be constructed by 30 June 2024	N/A	N/A	N/A	MIG Funding	R 3 000 000,00	Technical and Infrastructural Services
47					Date of Emangweni bridge in ward 29 ,Dalinkosi pedestrian bridge in ward 30, ST Joseph bridge In ward 26 and centenary road bridge in ward 20 to be	Date	New Target	N/A	Emangweni bridge in ward 29 and Dalinkosi pedestrian bridge in ward 30 to be constructed by 30 June 2024	N/A	N/A	Centenary Road bridge in ward 20 to be constructed by 30 June 2027	MIG Funding	R 24 000 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

					constructed										
48					Date of Mini facilities in ward 7 at Inhlalakahle - ward 22 and in ward 26 kwamanzini and in ezakheni B ward 3 (Ekukhuleni) to be constructed	Date	New Target	N/A	N/A	Mini facilities in ward 7 and in ward 26 kwamanzini to be constructed by 30 June 2025	Mini facility in ward 3 ezakheni kwa B (ekukhuleni) to be constructed by 30 June 2026	N/A	MIG Funding	R 9 000 000,00	Technical and Infrastructural Services
49					Date storm water drains in ward 33 phase 1 and 2 to be	Date	New Target	N/A	N/A	N/A	Storm water drains in ward 33 phase 1 to be constructed by	Storm water drains in ward 33 phase 2 to be constructed by	MIG Funding	R 6 000 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

					constructed						30 June 2026	30 June 2027			
50					Date of the sidewalks in ward 26 umkhamba to be constructed	Date	New Target	N/A	N/A	N/A	N/A	Sidewalk in ward umkhamba ward 26 to be onstructed by 30 June 2027	MIG Funding	R 4 000 000,00	Technical and Infrastructural Services
51					Date of fencing of cemetry in ward 9	Date	New Target	N/A	N/A	N/A	Cemetry in ward 9 to be fenced by 30 June 2026	N/A	MIG Funding	R 4 000 000,00	Technical and Infrastructural Services
52					Date to Supply and deliver skips in ward 13		New Target	N/A	N/A	Supply and deliver skips for waste in ward 13 by 30 June 2025	N/A	N/A	Council fundin g	R 1 000 000,00	Community and Social Service
53			**To ensure improved access to the networks and**	**Replace old servers to ensure continued service delivery**	Date of main server to be replaced	Date	New Target	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)

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Service Delivery beyond expectation.

			systems to improve service delivery												
54			**To ensure that CBD and remote cameras are upgraded as per the prcourement plan**	**To ensure that CBD and remote cameras are upgraded**	Upgrade CCTV Camera Systems	Date	New Target	CCTV Camera Systems to be upgraded by 30 June 2023	N/A	N/A	N/A	N/A	Council Funding	R 1 500 000,00	Technical and Infrastructural Services
55			**To create a conducive environment for Local Economic Development**	**Ensuring enhancement and sustainability of Informal Trading**	Date of Informal Trading Stalls to be constructed	Date	New Target	Informal Trading Stalls To be constructed by 30 June 2023	N/A	N/A	N/A	N/A	Council Funding	R 2 000 000,00	Development Planning and Human Settlements

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Service Delivery beyond expectation.

56			**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	Date	**Not Achieved:** The following fleet were purchased and delivered by 30 June 2022: **1)** 1 x New Caterpillar 428 Backhoe Loader (NKR 16167) - R1295870.96 **2)** 1 x New Caterpillar 428 Backhoe Loader (NKR 10697) - R1295870.96 **3)** 1 x New Caterpillar 426F2 Backhoe Loader (NKR 39879) - R1051913.67 **4)** 1 x Isuzu	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2023	TBC	TBC	TBC	TBC	Council Funding	R 22 400 000,00	Public Safety and Emergency Services

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Service Delivery beyond expectation.

							Refuse Compactor FTR 850 - R 2488093.45 **5)** 1 x Isuzu Refuse Compactor FTR 850 - R 2488093.45 **6)** 1 x Isuzu Refuse Compactor FTR 850 - R 2488093.45								
57					Date of Municipal Fleet (Insourcing) to be procured	Date	New Target	Implementation of procurement plan by insourcing municipal fleet (plant and machinery) by 30 June 2023	TBC	TBC	TBC	TBC	Council Funding	R 1 000 000,00	Public Safety and Emergency Services

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Service Delivery beyond expectation.

58			**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	Number	**Achieved: 97** Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) were generated by 30 June 2022	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	DoHS	Development Planning and Human Settlements
59					Number of Storm Damaged houses Phase 2 to be repaired	Number	**Not Achieved: 18** houses were repaired and rebuilt by 30 June 2022	N/A	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
60					Number of new houses to be constructed	Number	**Not Achieved:** No New Houses were constructed by 30 June 2022	Construct 250 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

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Service Delivery beyond expectation.

61					Number of houses to be rectified	Number	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	DoHS	Development Planning and Human Settlements
62	**Difficulties in the recovery of depts owed to the municipality thereby contributing to declining cash position of the municipality**	Financial Viability and Financial Management	**Improve financial viability of municipality**	**Maximisation of revenue generation**	Percentage of collection rate to maximise revenue generation achieved	Percentage	**Achieved: 87%** collection rate and maximise revenue generated by 30 June 2022	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
63					Percentage of Auditor Queries to be addressed as per AG action Plan	Percentage	**Achieved: 100%** of all queries as per Audit Response Plan are addressed by 30 June 2022	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 by 30 June 2027	N/A	N/A	All Head of Departments

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Service Delivery beyond expectation.

64					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	Percentage	**Not Achieved: 76%** 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 2022	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	R133 079 000.00	Budget and Treasury and Technical and Infrastructural Services
65					Percentage of a MIG budget actually spent on capital projects identified for a particular financial	Percentage	**Not Achieved: 99%** of MIG budget actually spent on capital projects identified for a particular	100% 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	100% of MIG budget actually spent on capital projects identified for a particular financial	100% of MIG budget actually spent on capital projects identified for a particular financial	100% of MIG budget actually spent on capital projects identified for a particular financial	MIG Budget	R 70 409 000,00	Technical and Infrastructural Services

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Service Delivery beyond expectation.

					year in terms of the municipality's integrated development plan		financial year in terms of the municipality's integrated development plan by 30 June 2022	s integrated development plan by 30 June 2023	terms of the municipality's integrated development plan by 30 June 2024	year in terms of the municipality's integrated development plan by 30 June 2025	year in terms of the municipality's integrated development plan by 30 June 2026	year in terms of the municipality's integrated development plan by 30 June 2027			
66					Percentage of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage	**Not Achieved: 95%** 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 2022	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 intergrated development plan by 30 June 2027	INEP Budget	R 13 752 000,00	Technical and Infrastructural Services

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Local Municipality
Service Delivery beyond expectation.

67			**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	Percentage	**Not Achieved: 80%** 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 2022	100% of munipal 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 munipal 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 munipal 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 munipal 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 munipal 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	Council Funding	N/A	Budget and Treasury
68					Amount in rands of Unauthorised expenditure incurred throughout the	Amount	**Not Achieved:** R20 510 605	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 2024/20	Decreasing Unauthorised expenditure to R0 throughout 2025/20	Decreasing Unauthorised expenditure to R0 throughout 2026/20	N /A	N /A	Budget and Treasury

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Service Delivery beyond expectation.

					financial year					25 financial year	26 financial year	27 financial year			
69					Amount in rands of Irregular expenditure incurred throughout the financial year	Amount	**Achieved**	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 financial year	N /A	N /A	All Head of Departments
70					Amount in rands of Fruitless and Wasteful expenditure incurred throughout the financial year	Amount	**Not Achieved: R553.05**	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

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7 1					Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	Debt Coverage Ratio	**Achieved 1:1** the municipality can pay the loan in less than 3 months in 2021/2022 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
7 2					Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Cash Coverage Ratio	**Achieved 1:7**	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
7 3					Ratio: Outstanding debtors service divided by annual	Outstanding Debtors Services Ratio	**Not Achieved 1:0.398**	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout 2022/2023	1:1 (Achievement of 1:1 outstanding debtors service ratio throughout	1:1 (Achievement of 1:1 outstanding debtors service	1:1 (Achievement of 1:1 outstanding debtors service	1:1 (Achievement of 1:1 outstanding debtors service	N /A	N /A	Budget and Treasury

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					revenue actually received for services			financial year)	2023/2024 financial year)	ratio throughout 2024/2025 financial year)	ratio throughout 2025/2026 financial year)	ratio throughout 2026/2027 financial year)			
74	**Theft and mismanagement of Municipal Assets**		**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	Date	**Achieved: 1** credible movable assets register to be compiled and submitted to the CFO by 30 June 2022	1 credible movable and municipaly building assets register to be compiled and submitted to the CFO by 30 June 2023	1 credible movable and municipaly building assets register to be compiled and submitted to the CFO by 30 June 2024	1 credible movable and municipaly building assets register to be compiled and submitted to the CFO by 30 June 2025	1 credible movable and municipaly building assets register to be compiled and submitted to the CFO by 30 June 2026	1 credible movable and municipaly building assets register to be compiled and submitted to the CFO by 30 June 2027	N /A	N /A	Budget and Treasury
75				**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	Date	**Achieved: 1** credible electricity, roads and stormwater register compiled and submitted to the CFO by 30 June 2022	1 credible Storm Water, Roads, Soild Waste, WIP and Electricity Registers to be compiled and submitted to the CFO by 30 June 2023	1 credible Storm Water, Roads, Soild Waste, WIP and Electricity Registers to be compiled and submitted to the CFO	1 credible Storm Water, Roads, Soild Waste, WIP and Electricity Registers to be compiled and	1 credible Storm Water, Roads, Soild Waste, WIP and Electricity Registers to be compiled and	1 credible Storm Water, Roads, Soild Waste, WIP and Electricity Registers to be compiled and	N /A	N /A	Technical and Infrastructural Services

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					compiled and submitted to the CFO				by 30 June 2024	submitted to the CFO by 30 June 2025	submitted to the CFO by 30 June 2026	submitted to the CFO by 30 June 2027			
76				**Maintenance of a register for intangible assets**	Date of a credible Intangible asset register compiled and submitted to the CFO	Date	**Achieved: 1** credible Intangible asset register to the CFO by 30 June 2022	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 20237	N /A	N /A	Corporate services
77				**Maintenance of a register for Municipal properties**	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO	Date	**Achieved: 1** credible municipal property and heritage Assets register to be compiled and submitted to the CFO by 30 June 2022	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

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78				**Maintenance of a register for street furniture**	Date of a credible street register compiled and submitted to the CFO	Date	**Achieved: 1** credible street furniture register to be compiled and submitted to the CFO by 30 June 2022	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
79				**Maintenance of a register for recreational facilities**	Date of a credible Recreational Facilities asset registers compiled and submitted to the CFO	Date	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
80	**Corruption in tender processes**		**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	Percentage	**Not Achieved: 98%** of Procurements less than R200 000 processed by 30 June 2022	100% of procurements less than R200 000 processed monthly and reported quartely during the 2022/2023 financial year	100% of procurements less than R200 000 processed monthly and reported quartely during the 2023/2024	100% of procurements less than R200 000 processed monthly and reported quartely	100% of procurements less than R200 000 processed monthly and reported quartely	100% of procurements less than R200 000 processed monthly and reported quartely	N /A	N /A	Budget and Treasury

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					quartely during the financial year				financial year	during the 2024/2025 financial year	during the 2025/2026 financial year	during the 2026/2027 financial year			
81					Number of BEC meetings convened (based on the number of bids that need to serve at BEC)	Number	**Not Achieved: 16** BEC meetings convened by 30 June 2022	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
82					Number of BAC meetings convened (based on the number of bids that need to serve at BEC)	Number	**Achieved: 13** BAC meetings convened by 30 June 2022	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

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STATUS OF CAPITAL PROJECTS IMPLEMENTED

2022/2023 PROJECTS

PROJECT DESCRIPTION	WARD	BUDGET	STATUS
1. Accaciavale Sportfield – Phase 2	20	R 4 325 838.56	Complete
2. Satelite Fire Station In Indaka	33	R 12 309 933.85	70 % Complete
3. Rehabilitation of circle road	10	R 7 712 330.32	75% Complete to be completed in June 2023
4. Upgrade of AG Magubane and settlers park sportfield	21 & 22	R 1 774 287.11	90% Complete to be completed in June 2023
5. Upgrade of Ezakheni Swimming Pool	8	R 1 500 000.00	20%, currently busy with SCM process

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6. Construction of Alfred Duma Fitness centre	13	R 21 317 195.44	75% to be Completed in June 2023
7. Construction of Ablution facilities in Illing road	10	R 1 830 530.15	Complete
8. Construction of Gravel Roads to Cemetery	19	R 2 921 578.85	Complete
9. Construction of Staff change rooms and ablution facilities	33	R 1 971 056.45	Complete

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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.

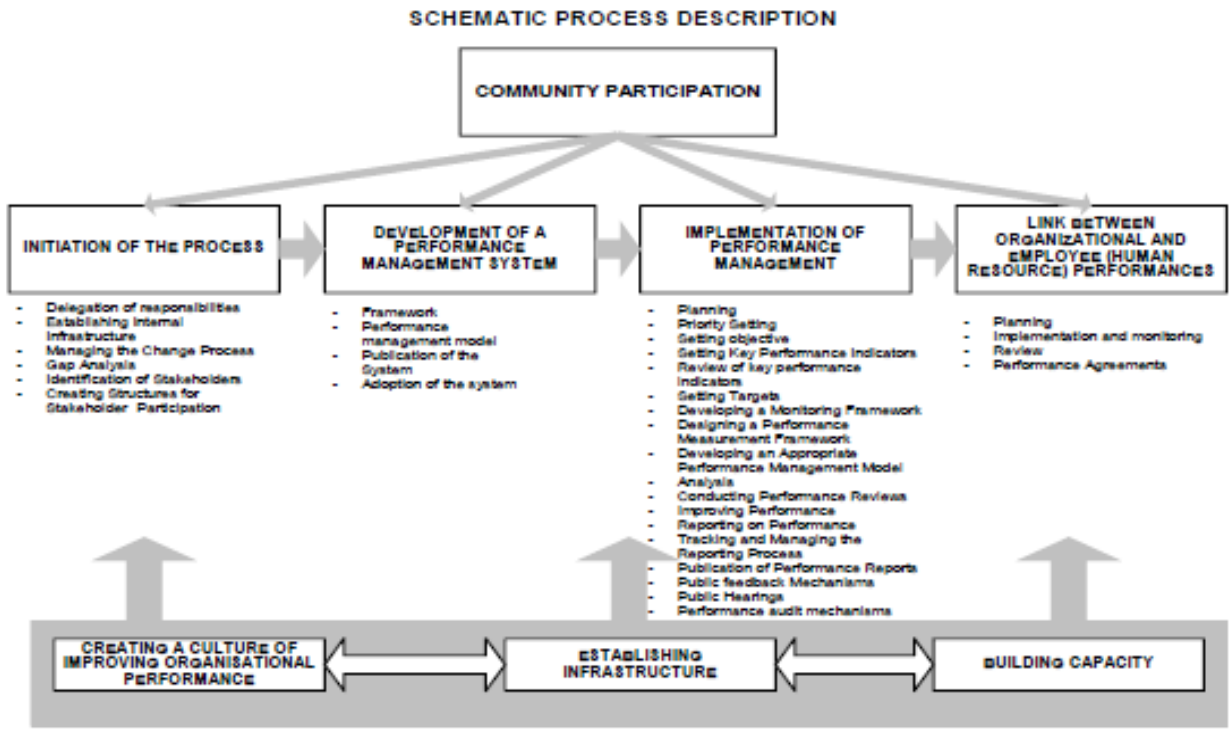
Performance management is a process of forming a common understanding about what is to be accomplished and how it is going to be accomplished, and an approach to managing people which increases the probability of achieving success within the organisation (Weiss and Hurtle, 1997). Therefore, the purpose 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 illustrate the legislative environment that is governing performance management:

Applicable Legislations	Requirements as per Legislation
Municipal Systems Act, 2000 (Act 32 of 2000)	Its 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.

The image below illustrates the ADLM PMS processes:



8.2 Introduction

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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

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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 are 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 too, in the sense that targets should be:

- Specific;
- Measurable;
- Attainable;
- Realistic;
- Time-bound

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ALFRED DUMA LOCAL MUNICIPALITY: 2023/2024 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)																	
2023/2024 FINANCIAL YEAR									QUARTERLY TARGETS								
KPI/ IDP No.	**National Key Performance Area**	**Objectives**	**Strategy**	**Key Performance Indicator**	**KPI Measure**	**Details of the Key Performance Indicator**	**Annual Target**	**Annual Budget**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4 Target**	**Portfolio of Evidence**	**Responsible Department**	**Reason for Variance**	**Corrective Measures**	**Ward**
2023/24/01	**Municipal Transformation and Institutional Development**	**To ensure that the Municipality has well skilled, competent,**	**Implementation of effective Human Resources and Development**	Number of trainings and capacity building programmes conducted for officials by 30	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	R 1 500 614,00	1 Trainings and Capacity building programmes to be facilitated and conducted by 30	1 Trainings and Capacity building programmes to be facilitated and conducted by 31	1 Trainings and Capacity building programmes to be facilitated and conducted by 31	1 Trainings and Capacity building programmes to be facilitated	Training Programmes and attendance registers	Corporate Service	N/A	N/A	N/A

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		reliable and motivated employees and Councillors	**through Work Skills Plan (WSP) (and SALGA) trainings**	June 2024			June 2024		Septem ber 2023	Decem ber 2023	March 2024	and conducted by 30 June 2024				
2023/24/02				Percentage of budget spent on implementation of training and capacity building programmes Workplace Skills Plan by 30 June 2024	Percentage	This indicator refers to the percentage of municipal budget allocated for training of municipal staff	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2024		25% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 Septem ber 2023	50% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 Decem ber 2023	75% of training budget to be spent on training capacity building programmes (workplace skills plan) by 31 March 2024	100% of training budget to be spent on training capacity building programmes (workplace skills plan) by 30 June 2024	Training Programmes and attendance registers, Invoice of Service Providers and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A

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2023/24/03			**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	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	Salaries Budget	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 30 September 2023	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 31 December 2023	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 31 March 2024	8 employees from employment equity target groups employed from section 54, 56 and Task grade 21 by 30 June 2024	Appointment Letters and monthly salary run	Corporate Service	N/A	N/A	N/A

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				the financial year 2023/2024			equity plan throughout the 2023/2024 financial year									
2023/24/04				Number of graduates employed for youth mass skilling programme throughout the financial year 2023/2024	Number	The indicator refers to the 40 graduates that will be appointed for youth mass skilling programme in the period of 12 months	40 graduates employed for youth mass skilling programme by 30 June 2024	R 1 077 257,00	40 graduates employed for youth mass skilling programme by 30 September 2023	40 graduates employed for youth mass skilling programme by 31 December 2023	40 graduates employed for youth mass skilling programme by 31 March 2024	40 graduates employed for youth mass skilling programme by 30 June 2024	List of beneficiaries and Munsoft Budget printouts	Municipal Manager's-Youth Section	N/A	N/A	All

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2023/24/05				Number of Interns employed in the Finance Department throughout the financial year 2023/2024	Number	The indicator refers to 5 interns will be employed at the beginning of the year and their contract will be for 2023/2024 financial year in the Finance Department	5 Interns employed in the Finance department throughout the financial year 2023/2024	R 750 000,00	5 interns employed in the Finance department by 30 September 2023	5 interns employed in the Finance department by 31 December 2023	5 interns employed in the Finance department by 31 March 2024	5 interns employed in the Finance department by 30 June 2024	List of beneficiaries and Munsoft Budget printouts	Corporate Service	N/A	N/A	N/A
2023/24/06		**To reduce road accidents and fatality**	**Conducting of road blocks (Enforcement of**	Number of road blocks conducted by 30 June 2024	Number	It refers to the number of road blocks that will be conducted	12 road blocks to be conducted by 30 June 2024	N/A	3 road blocks to be conducted by 30 September 2023	3 road blocks to be conducted by 31 December 2023	3 road blocks to be conducted by 31 March 2024	3 road blocks to be conducted by 30	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A

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		through Law Enforcement education and engineering	**traffic legislation)**			throughout the whole financial year to enforce traffic legislation					June 2024						
2023/24/07			**Promoting of compliance with Road Traffic Act**	Percentage of all vehicles' applications processed by 30 June 2024	Percentage	This indicator is of compliance with Road Traffic Act and all vehicle's applications that are received must be processed by 30 June 2024	100% processing of all vehicles' applications received by 30 June 2024	N/A	100% processing of all vehicles' applications received by 30 September 2023	100% processing of all vehicles' applications received by 31 December 2023	100% processing of all vehicles' applications received by 31 March 2024	100% processing of all vehicles' applications received by 30 June 2024	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A

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2023/24/08			**Conducting of tests and issuing of Learner's Licences and Driving Licences**	Percentage of leaners' licences and Driving Licences issued to all successful applicants tested by 30 June 2024	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 2024	N/A	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 September 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 December 2023	100% issuing of learners' licences and driving licences to all successful applicants tested by 31 March 2024	100% issuing of learners' licences and driving licences to all successful applicants tested by 30 June 2024	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	N/A
2023/24/09			**Conduct Road Safety Awareness Lectures at**	Number of Road Safety Awareness Lectures to be conducted at	Number	This indicator refer to the number of Road Safety Awareness Lectures	20 Road Safety Awareness Lectures to be conducted at School	N/A	5 Road Safety Awareness Lectures to be conducted at Schools within	5 Road Safety Awareness Lectures to be conducted at Schools within	5 Road Safety Awareness Lectures to be conducted at Schools within	5 Road Safety Awareness Lectures to be condu	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	All

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			Schools	Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2024		conducted at Schools in the municipal jurisdiction	s within the Alfred Duma Local Municipal Jurisdiction by 30 June 2024		the Alfred Duma Local Municipal Jurisdiction by 30 September 2023	the Alfred Duma Local Municipal Jurisdiction by 31 December 2023	the Alfred Duma Local Municipal Jurisdiction by 31 March 2024	cted at Schools within the Alfred Duma Local Municipal Jurisdiction by 30 June 2024				
2023/24/10			**Conduct Fire Prevention Inspections in order to ensure Safety**	Number of Fire Prevention Inspections conducted at businesses within the Municipal	Number	This indicator refers to the number of Fire Prevention Inspections conducted at businesses within the	500 Fire Prevention Inspections to be conducted at businesses within the Municipal	N/A	125 Fire Prevention Inspections to be conducted at business premises within the	125 Fire Prevention Inspections to be conducted at business premises within the	125 Fire Prevention Inspections to be conducted at business premises within the	125 Fire Prevention Inspections to be conducted at business premises within	Reports to portfolio Committee	Public Safety and Emergency Services	N/A	N/A	All

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				Jurisdiction by 30 June 2024		Municipal Jurisdiction in order to ensure Safety	Jurisdiction by 30 June 2024		Alfred Duma Local Municipal Jurisdiction by 30 September 2023	Alfred Duma Local Municipal Jurisdiction by 31 December 2023	Alfred Duma Local Municipal Jurisdiction by 31 March 2024	the Alfred Duma Local Municipal Jurisdiction by 30 June 2024					
2023/24/11	**Good Governance, Public Participation & Ward Committee**	**To improve effectiveness and efficiencies of municipal strategic and operational**	**Ensuring that monthly EXCO meetings are convened**	Number of monthly ordinary EXCO meetings coordinated by 30 June 2024	Number	This refers to the functionality of the Executive Committee by coordinating 12 meetings throughout the 2023/2024 financial year	12 Monthly ordinary EXCO Meetings convened by 30 June 2024	N/A	3 Monthly ordinary EXCO meetings convened by 30 September 2023	3 Monthly ordinary EXCO meetings convened by 31 December 2023	3 Monthly ordinary EXCO meetings convened by 31 March 2024	3 Monthly ordinary EXCO meetings convened by 30 June 2024	Agendas, Attendance Registers and Minutes of EXCO meetings	Corporate Services	N/A	N/A	N/A

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2023/24/12		**structures**	**Ensuring that Council meetings are held on a monthly basis**	Number of monthly ordinary Council meetings coordinated by 30 June 2024	Number	This indicator is for ensuring an effective oversight role by Councillors by coordinating 12 Ordinary Council meetings throughout the 2023/2024 financial year	12 Monthly ordinary Council Meetings convened by 30 June 2024	N/A	3 Monthly ordinary Council meetings convened by 30 September 2023	3 Monthly ordinary Council meetings convened by 31 December 2023	3 Monthly ordinary Council meetings convened by 31 March 2024	3 Monthly ordinary Council meetings convened by 30 June 2024	Agendas, Attendance Registers and Minutes of Council meetings	Corporate Services	N/A	N/A	N/A
2023/24/13			**Ensuring that Audit Committee meetings are held**	Number of quarterly Audit Committee meetings coordinated by	Number	The indicator refers to the functionality of the Audit Committee by coordinat	4 Quarterly Audit Committee Meetings convened by	N/A	1 Quarterly AC meeting convened by 30 Septem	1 Quarterly AC meeting convened by 31 Decem	1 Quarterly AC meeting convened by 31 March 2024	1 Quarterly AC meeting convened by 30	Attendance Registers and Minutes of AC meetings	Municipal Manager's Office-Internal Audit	N/A	N/A	N/A

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			on a quarterly basis	30 June 2024		ing 4 quarterly meetings throughout the 2023/2024 financial year	30 June 2024		ber 2023	ber 2023		June 2024				
2023/24/14			**Ensuring that monthly MPAC meetings are convened**	Number of monthly ordinary MPAC meetings coordinated by 30 June 2024	Number	The indicator refers to the functionality of the Municipal Public Accounts Committee (MPAC) by coordinating 12 monthly meetings throughout the 2023/2024	12 Monthly ordinary MPAC Meetings convened by 30 June 2024	N/A	3 Monthly ordinary MPAC meetings convened by 30 September 2023	3 Monthly ordinary MPAC meeting convened by 31 December 2023	3 Monthly ordinary MPAC meetings convened by 31 March 2024	3 Monthly ordinary MPAC meetings convened by 30 June 2024	Agendas, Attendance Registers and Minutes of MPAC meetings	Corporate Services	N/A	N/A	N/A

AlfredDuma Local Municipality
Service Delivery beyond expectation.

						financial year											
2023/24/15			**Ensure that Quarterly Circular 88 reports are submitted to COGTA on a quarterly basis**	Number of quarterly Circular 88 reports submitted to COGTA by 30 June 2024	Number	Refers to Circular 88 Reports that are submitted quarterly to COGTA reporting about the previous quarter	4 Quarterly Circular 88 reports submitted to COGTA by 30 June 2024	N/A	1 Quarterly Circular 88 report submitted to COGTA by 30 September 2023	1 Quarterly Circular 88 report submitted to COGTA by 31 December 2023	1 Quarterly Circular 88 report submitted to COGTA by 31 March 2024	1 Quarterly Circular 88 report submitted to COGTA by 30 June 2024	Circular 88 Reports and proof of submission to COGTA	Municipal Manager's Office-PMS	N/A	N/A	N/A
2023/24/16	**Local Economic Development**	**To create a conducive environme**	**Ensuring enhancement and sustai**	Number of job opportunities created and sustain	Number	This indicator refers to the number of job opportuni	100 job opportunities created and sustained	N/A	15 job opportunities created and sustained	25 job opportunities created and sustained	15 job opportunities created and sustained	25 job opportunities created and	LED Support/Intervention Acknowlegement Form	Development Planning and Hum	N/A	N/A	N/A

AlfredDuma Local Municipality
Service Delivery beyond expectation.

		nt for Local Economic Development	**nability of SMME's and Co-ops**	ed through the Municipal LED initiatives by 30 June 2024		ties created through Local Economic Development	through the Municipal LED initiatives by 30 June 2024		through the Municipal LED initiatives by 30 September 2023	through the Municipal LED initiatives by 31 December 2023	through informal traders in the Municipal LED initiatives by 31 March 2024	sustained through informal traders in the Municipal LED initiatives by 30 June 2024		an Settlements			
2023/24/17				Number of jobs created and sustained through municipal capital projects by 30	Number	This indicator refers to the number of job opportunities created through Municipal Capital projects	150 jobs created and sustained through municipal capital projects by 30	N/A	37 Jobs created and sustained through municipal capital projects by 30 September 2023	37 Jobs created and sustained through municipal capital projects by 31 December 2023	37 Jobs created and sustained through municipal capital projects by 31 March 2024	39 Jobs created and sustained through municipal capital projec	EPWP System Printouts	Technical and Infrastructural Services	N/A	N/A	All

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				June 2024			June 2024					ts by 30 June 2024					
2023/24/18			**Promoting the SMME Development**	Number of support provision to SMME's and Co-ops through LED initiatives by 30 June 2024	Number	This refers to the support that is given by the Municipality to SMME'S through Local Economic Development initiatives	60 SMMEs and Co-ops supported by 30 June 2024		10 SMME's and Co-ops support 3d by 30 September 2023	20 SMME's and Co-ops supported by 31 December 2023	10 SMME's and Co-ops supported by 31 March 2024	20 SMME's and Co-ops supported by 30 June 2024	Beneficiary Lists - Training and support, registers for workshops, CIPC registration certificates	Development Planning and Human Settlements	N/A	N/A	All
2023/24/19			**Ensuring enhancement of appropriate and**	Date of Informal Trading Stalls To be constructed by	Date	Earthworks, Waterproofing, Concrete, Mansory, Plasterin	35 Informal Trading Stalls to be constructed	R 2 000 000,00	Signing of MOU between EDTEA and Municipality by	Preparation of Bid Documents, Compilation of BoQ.	Contractor to be appointed and commencement with	20 Informal Trader Stalls to be compl	Letter of appointment, Bid documents and invoices	Development Planning and Human	N/A	N/A	36

Alfred Duma Local Municipality
Service Delivery beyond expectation.

			sustainable LED	30 June 2024		g, Roofing, Metal Work, Painting and Extended Works	by the 30 June 2023 (It's a multi year project to be completed by 31 Decembber 2024)		30 September 2023	Commencement with SCM processes to appoint the Contractor by 31 Deecember 2023	supply of building materials. 15 Informal Trader Stalls to be completed 30 March 2024	eted by 30 June 2024	. Copy of Bid Document, Copy of Advertisement in Paper. All Finacial Impications regarding Bid. Quaterly Reports with Pictures	Settlements			
2023/24/20				Date of BusinessRetention and Expansion Program Programme	Date	This refers to the activities undertaken by the Municipality in addressing the identified	Implement the Red Tape Reduction Task Team Recommendations by	N/A	Redtape reduction programme meeting to be convened by 30	Redtape reduction programme meeting to be convened by 31	Redtape reduction programme meeting to be convened by 31	Redtape reduction programme meetings to be conve	Red tape Reduction Action List, MCM Resolutions, Red Tape	Development Planning and Human Settlements	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				meetings convened at Alfred Duma Local Municipality by 30 June 2024		policy bottlenecks and constraints that hinders business retention and expansion within our municipality	30 June 2024. 4 interventions to be conducted by 30 June 2024		September 2023	December 2023	March 2024	ned by 30 June 2024	Reduction Task Team Presentations				
2023/24/21	**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 by 30 June 2024	Date	This indicator refers to the reviewal of the Spatial Development Framework that is adopted by council	Adoption of the Spatial Development Framework (SDF) by Council by 30 June 2024	N/A	Spatial Development Framework (SDF) and Integrated Development Plan (IDP) Process Plan	Convening a meeting with Stakeholders by 31 December 2023	Draft Spatial Development Framework (SDF) approved by Council by 31 March 2024	Final Spatial Development Framework (SDF) approved by Council by 30	Council Resolutions	Development Planning and Human Settlements	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

									by 30 September 2023			June 2024					
2023/24/22		**To improve socio-economic planning in the Ladysmith CBD**	**Drafting of the Ladysmith Precinct Plan**	Date of the adoption of the Ladysmith Precinct Plan by 30 June 2024	Date	This refers to the drafting of the Ladysmith Precinct Plan that is adopted by Council	Adoption of the Ladysmith Precinct Plan by 30 June 2024	R 2 200 000	Approval of Inception Report by the Project Steering Committee by 30 September 2023	Approval of the Status Quo Analysis Report by the Project Steering Committee by 31 December 2023	Approval of the Draft Precinct Plan by the Project Steering Committee by 31 March 2024	Adoption by Council Final Precinct Plan by 30 June 2024	Project Steering Committee Munites and Council Resolution	Development Planning and Human Settlements	N/A	N/A	All

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/23		**To ensure an effective Land Use Management in the Municipality**	**Ensuring the sitting of Municipal Planning Tribunal to decide on development applications received by the Municipality**	Number of Municipal Planning Tribunal meetings convened by 30 June 2024	Number	This indicator refers to sitting of the Municipal Planning Tribunal that decides on development applications in line with the Alfred Duma Local Municipal Spatial Planning and Land Use Management Bylaw.	4 Municipal Planning Tribunal meetings convened by 30 June 2024		1 Municipal Planning Tribunal meetings convened by 30 September 2023	1 Municipal Planning Tribunal meetings convened by 31 December 2023	1 Municipal Planning Tribunal meetings convened by 31 March 2024	1 Municipal Planning Tribunal meetings convened by 30 June 2024	Agenda Minutes and Attandance registers	Development Planning and Human Settlements	N/A	N/A	All

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/24		**To increase social development in municipal area**	**Ensuring the provision of Library Services through outreach programmes**	Number of outreach programmes conducted by libraries throughout 2023/2024 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 2024	N/A	5 Outreach programmes conducted as per arts and culture development plan by 30 September 2023	4 Outreach programmes conducted as per arts and culture development plan by 31 December 2023	2 Outreach programmes conducted as per arts and culture development plan by 31 March 2024	5 Outreach programmes conducted as per arts and culture development plan by 30 June 2024	Reports to Portfolio Committee	Community and Social Service	N/A	N/A	All
2023/24/25		**To facilitate the development of arts, culture**	**Implementation of arts and culture and tourism**	Number of arts and cultural events as per the approved arts	Number	Refers to events that are conducted according to the approved arts, culture	21 Programmes conducted as per arts, culture and tourism		6 Programmes conducted as per arts, culture and tourism	4 Programmes conducted as per arts, culture and tourism	7 Programmes conducted as per arts, culture and tourism	4 Programmes conducted as per arts, cultur	Approvals, Programmes, Posters, Newspaper articles and	Development Planning and Human Settl	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

		and tourism preservation of heritage	**development plan**	and cultural development plan by June 2024		and tourism development plan	development plan by 30 June 2024		development plan by 30 September 2023	development plan by 31 December 2023	development plan by 31 March 2024	e and tourism development plan by 30 June 2024	Attendance Registers, Photo Gallery	ements			
2023/24/26		**To ensure effective and credible strategic municipal planning**	**Revision of a credible Integrated Development Plan**	Date of compilation and approval by Council of a credible Integrated Development Plan by 30 June 2024	Date	The indicator refers to the approval of the Integrated Development Plan for the next financial year	Council approved, aligned IDP by 30 June 2024	N/A	Tabling and approval of IDP Process Plan by 30 September 2023	Convening a meeting with Stakeholders by 31 December 2023	Tabling of Draft 2023/2024 IDP by 31 March 2024	Council approved 2023/2024 IDP by 30 June 2024	Council Resolutions and a credible IDP	Municipal Manager's Office-IDP Section	N/A	N/A	N/A

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/27		**To bring awareness to the community and business unit regarding the refuse collection services the municipality provides**	**Cautioning the public with regards to the negative impact illegal dumping has on the community**	Number of awareness campaigns conducted throughout 2023/2024 financial year	Number	Refers to awareness campaigns conducted to increase environmental and social development in the municipal area	60 Awareness campaigns conducted as per Awareness unit plan by 30 June 2024	N/A	15 Awareness campaigns conducted as per Awareness unit plan by 30 September 2023	15 Awareness campaigns conducted as per Awareness unit plan by 30 Decemeber 2023	15 Awareness campaigns conducted as per Awareness unit plan by 31 March 2024	15 Awareness campaigns conducted as per Awareness unit plan by 30 June 2024	Monthly reports with pictures	Community and Social Service	N/A	N/A	All Wards
2023/24/28				Number of clean-up programmes conducted throughout 2023/2024 financial year	Number	Refers to clean-up programmes conducted to mitigate illegal dumping in the municipal area	24 Clean-up programmes to be conducted as per the sectional plan by 30 June 2024	N/A	24 clean-up programmes to be conducted as per the sectional plan by 30 June 2023	24 clean-up programmes to be conducted as per the sectional plan by 31 December 2023	24 clean-up programmes to be conducted as per the sectional plan by 31 March 2024	24 clean-up programmes to be conducted as per the sectional plan	Monthly report with pictures	Community and Social Service	N/A	N/A	All Wards

Alfred Duma Local Municipality
Service Delivery beyond expectation.

												by 30 June 2024					
2023/24/29	**Basic Service Delivery and Infrastructure Development**	**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 2024	Number	Trees are planted for promotion of greening within the municipal area	80 trees planted by 30 June 2024		40 trees planted by 30 September 2023	20 trees planted by 31 December 2023	20 trees planted by 31 March 2024	N/A	Tree register, Procurement Forms, Monthly /Weekly reports	Community and Social Service	N/A	N/A	All Wards
2023/24/30		**To ensure improved access to basic service**	**Improved access to basic services**	Percentage of households with access to basic electricity in	Percentage	This is a general key performance indicator referring to the percentage of	100% of households with access to basic electricity in	N/A	100% of households with access to basic electricity in the Municip	100% of households with access to basic electricity in the Municip	100% of households with access to basic electricity in the Municip	100% of house holds with access to basic electricity in	MUNSOFT Printouts	Technical and Infrastructural Services	N/A	N/A	All

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				the Municipal supplied Area by 30 June 2024		households receiving basic electricity in the Municipal Area	the Municipal supplied area by 30 June 2024		al supplied area by 30 September 2023	al supplied area by 31 December 2023	al supplied area by 31 March 2024	the Municipal supplied area by 30 June 2024				
2023/24/31		**To facilitate access to basic electricity in terms of the ESKOM schedule 5b programme**	**Implementation of electricity infrastructure to accommodate new connections in terms of the ESKOM schedule 5b**	Number of households provided with electricity infrastructure by ADLM to accommodate new connections in terms of the ESKOM	Number	This key performance indicator refers to the number of households with new electricity infrastructure provided by ADLM- to accommodate new connecti	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30	R 1 244 000,00	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 30	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 31	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programme by the 31	575 households provided with electricity infrastructure by ADLM in terms of the ESKOM Schedule 5b programm	Electrical Designs, MoU between Alfred Duma Municipality and ESKOM	Technical and Infrastructural Services	N/A	N/A	All

Alfred Duma Local Municipality
Service Delivery beyond expectation.

			programme	schedule 5b programme by 30 June 2024		ons in terms of the ESKOM schedule 5b programme by 30 June 2024	June 2024		September 2023	December 2023	March 2024	e by the 30 June 2024				
2023/24/32		**To ensure improved access to basic service**	**Improved access to basic services**	Percentage of households with access to basic solid waste in the Urban Area by 30 June 2024	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 2024		100% of households with access to basic solid waste removal in the urban area by 30 September 2023	100% of households with access to basic solid waste removal in the urban area by 31 December 2023	100% of households with access to basic solid waste removal in the urban area by 31 March 2024	100% of households with access to basic solid waste removal in the urban area by 30 June 2024	Monthly Reports to Portfolio Committee meeting and Annual Munsoft Printout	Community and Social Service	N/A	N/A	All

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/33				Percentage of households with access to basic solid waste removal in the rural areas (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024	Percentage	This refers to ensuring 100% of households receive access to basic solid waste removal in rural areas(Uitvaal, Ekuvukeni and Waaihoek)	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024		100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 September 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 December 2023	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 31 March 2024	100% of households with access to basic solid waste removal in the rural area (Uitvaal, Ekuvukeni and Waaihoek) by 30 June 2024	Monthly Reports to Portfolio committee meeting and control measures.	Community and Social Service	N/A	N/A	35, 33, 31

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/34				Percentage of households earning less than R4 160.00 per month with access to free basic services by 30 June 2024	Percentage	Ensuring that 80% of households earning less than R4 160.00 per month receive access to free basic services	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2024	N/A	20% of households earning less than R4 160.00 per month with access to free basic services by 30 September 2023	40% of households earning less than R4 160.00 per month with access to free basic services by 31 December 2023	60% of households earning less than R4 160.00 per month with access to free basic services by 31 March 2024	80% of households earning less than R4 160.00 per month with access to free basic services by 30 June 2024	Munsoft Printouts, Indigent Register	Budget and Treasury	N/A	N/A	All

AlfredDuma
Local Municipality
Service Delivery beyond expectation.

2023/24/35	**Basic Service Delivery and Infrastructrure Development**	**To ensure improved access to basic services**	**Improved access to basic services**	Number of High Mast Lights in Bluebank-Ward 26 to be installed and ready for commissioning by Eskom by 30 June 2024	Number	This refers to the High Mast lights that will be installed in the streets of Bluebank - Ward 26. 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 06 High Mast Lights in Bluebank, Ward 26- and ready for commissioning by Eskom by 30 June 2024	R 2 346 000,00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by 30 September 2023	Contractor to be appointed and commencement with construction before the 31 December 2023	Continuation with construction by 31 March 2024	6 High Mast lights installed and ready for commissioning by Eskom in Bluebank-Ward 26 by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes, Payment reconciliation & completion certificate	Technical and Infrastructural Services	N/A	N/A	26

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						highmast and globes are installed											
2023/24/36				Number of High Mast Lights in Steadville - Ward 21 to be installed and ready for commissioning by Eskom by 30	Number	This refers to the High Mast lights that will be installed in the streets of Steadville- Ward 21. The hole is dug in preparation of civil work, metal reinforce	Installation of 06 High Mast Lights in Steadville, Ward 21 and ready for commissioning by Eskom by 30 June 2024	R 2 403 500,00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM processes to appoint Contractor by	Contractor to be appointed and commencement with construction before the 31 December 2023	Continuation with construction by 31 March 2024	6 High Mast lights installed and ready for commissioning by Eskom in Steadville- Ward 21 by 30	Copy of bid documents, letter of appointment, site hand over minutes, Payment reconciliation & completion certificate	Technical and Infrastructural Services	N/A	N/A	21

AlfredDuma Local Municipality
Service Delivery beyond expectation.

				June 2024		ment and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and globes are installed			30 September 2023			June 2024						
2023/24/37				Number of High Mast Lights in Kwahlathi-Ward 36 to be installed and ready for	Number	This refers to the High Mast lights that will be installed in the streets of Kwahlathi- Ward 36. The hole is dug in	Installation of 07 High Mast Lights in Kwahlathi, Ward 36 and ready for commissionin	R 2 506 261,00	Preparation of Bid Documents, Compilation of BoQ. Engaging with Eskom. Commencement with SCM	Contractor to be appointed and commencement with construction before the 31 December 2023	Continuation with construction by 31 March 2024	7 High Mast lights installed and ready for commissioning by Eskom in Kwahl	Copy of bid documents, letter of appointment, site hand over minutes, Payment reconcil	Technical and Infrastructural Services	N/A	N/A	36

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				commissioning by Eskom by 30 June 2024		preparation of civil work, metal reinforcement and pouring of concrete. Curing takes place for twenty one (21) days, then the highmast and globes are installed	g by Eskom by 30 June 2024		processes to appoint Contractor by 30 September 2023			athi-Ward 36 by 30 June 2024	iation & completion certificate				
2023/24/38				Date of Electrical Refurbishment in Ward 20 by 30	Date	This refers to the 132KV Circuit Breakers and Surge Arrestors at Jantha	Electrical Refurbishment in Ward 20 by 30 June 2024	R 4 000 000,00	Commencement with SCM processes to appoint Contractor for the	Procure services of the contractor for the refurbishment by 31 Decem	Commencement of refurbishment of 132KV Circuit Breakers and	Commissioning and testing of 132KV Circuit	Reports, Requisitions, order and Invoices.	Technical and Infrastructural Services	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				June 2024		Switch House which will be refurbished.			refurbishment by 30 September 2023	ber 2023	Surge Arrestors by 31 March 2024	Breakers and Surge Arrestors. Issuing of test certifcates and practical completion certificate by 30 June 2024						
2023/24/39				Date of Pre-Engineering designs for Kwazimba electrification	Date	Engineering designs will be prepared and approved by Eskom for the	Pre-Engineering designs for Kwazimba electrification project	R 108 000,00	Preparation of Bid Documents. Engaging with Eskom. Commenceme	Consultants to be appointed and commencement with designs before	Designs will be presented to Eskom for approval by 31	Designs will be approved and submitted to Depar	Copy of bid documents, letter of appointment, Payment certifica	Technical and Infrastructural Services	N/A	N/A	30

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				project in Ward 30. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		50 Households identified for electrification in Kwazimba Ward 30. The designs will be presented to Eskom committees for support and approval	in Ward 30. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		nt with SCM processes to appoint Consultants by 30 September 2023	the 31 December 2023	March 2024	tment of Mineral Resources and Energy by 30 June 2024	te, site hand over minutes, Payment reconciliation & Eskom design approvals.				
2023/24/40				Date of Pre-Engineering designs for Emoba Electrification projects in	Date	Engineering designs will be prepared and approved by Eskom for the 50	Pre-Engineering designs for Emoba Electrification projects in Ward	R 108 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with	Consultants to be appointed and commencement with designs before the 31	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department	Copy of bid documents, letter of appointment, Payment certificate, site	Technical and Infrastructural Services	N/A	N/A	15

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				Ward 15. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		Households identified for electrification in Emoba Ward 15. The designs will be presented to Eskom committees for support and approval	15. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		SCM processes to appoint Consultants by 30 September 2023	December 2023		of Mineral Resources and Energy by 30 June 2024	hand over minutes, Payment reconciliation & Eskom design approvals.				
2023/24/41				Date of Pre-Engineering designs for Emhlwaneni Electrification projects in	Date	Engineering designs will be prepared and approved by Eskom for the 60 Household	Pre-Engineering designs for Emhlwaneni Electrification projects in Ward	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM	Consultants to be appointed and commencement with designs before the 31 Decem	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of	Copy of bid documents, letter of appointment, Payment certificate, site hand	Technical and Infrastructural Services	N/A	N/A	24

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				Ward 24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		lds identified for electrification in Emhlwaneni Ward 24. The designs will be presented to Eskom committees for support and approval	24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		processes to appoint Consultants by 30 September 2023	ber 2023		Mineral Resources and Energy by 30 June 2024	over minutes, Payment reconciliation & Eskom design approvals.			
2023/24/42				Date of Pre-Engineering designs for Platberg Electrification projects in Ward	Date	Engineering designs will be prepared and approved by Eskom for the 60 Households	Pre-Engineering designs for Platberg Electrification projects in Ward 24.	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM process	Consultants to be appointed and commencement with designs before the 31 Decem	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Miner	Copy of bid documents, letter of appointment, Payment certificate, site hand over	Technical and Infrastructural Services	N/A	N/A	24

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				24. Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		identified for electrification in Platberg Ward 24. The designs will be presented to Eskom committees for support and approval	Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		es to appoint Consultants by 30 September 2023	ber 2023		al Resources and Energy by 30 June 2024	minutes, Payment reconciliation & Eskom design approvals.				
2023/24/43				Date of Pre-Engineering designs for Mgwiji Farm Electrification projects in Ward 24.	Date	Engineering designs will be prepared and approved by Eskom for the 60 Households identified	Pre-Engineering designs for Mgwiji Farm Electrification projects in Ward 24. Prepari	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes	Technical and Infrastructural Services	N/A	N/A	24

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		for electrification in Mgwiji Farm Ward 24. The designs will be presented to Eskom committees for support and approval	ng of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		appoint Consultants by 30 September 2023			Resources and Energy by 30 June 2024	, Payment reconciliation & Eskom design approvals.				
2023/24/44				Date of Pre-Engineering designs for Ehlathini Electrification projects in Ward 18.	Date	Engineering designs will be prepared and approved by Eskom for the 75 Households identified	Pre-Engineering designs for Ehlathini Electrification projects in Ward 18. Preparing	R 162 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes	Technical and Infrastructural Services	N/A	N/A	18

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				Preparing of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		for electrification in Ehlathini Ward 18. The designs will be presented to Eskom committees for support and approval	ng of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		appoint Consultants by 30 September 2023			Resources and Energy by 30 June 2024	, Payment reconciliation & Eskom design approvals.				
2023/24/45				Date of Pre-Engineering designs for Ema-2000 Electrification projects in Ward 27. Prepari	Date	Engineering designs will be prepared and approved by Eskom for the 60 Households identified for	Pre-Engineering designs for Ema-2000 Electrification projects in Ward 27. Preparing of	R 130 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Reso	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes,	Technical and Infrastructural Services	N/A	N/A	27

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				ng of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		electrification in Ema-2000 Ward 27. The designs will be presented to Eskom committees for support and approval	electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		Consultants by 30 September 2023			urces and Energy by 30 June 2024	Payment reconciliation & Eskom design approvals.				
2023/24/46				Date of Pre-Engineering designs for Stanford Electrification projects in Ward 34. Prepari	Date	Engineering designs will be prepared and approved by Eskom for the 80 Households identified for	Pre-Engineering designs for Stanford Electrification projects in Ward 34. Preparing of	R 173 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Reso	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes,	Technical and Infrastructural Services	N/A	N/A	34

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				ng of electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		electrification in Stanford Ward 34. The designs will be presented to Eskom committees for support and approval	electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		Consultants by 30 September 2023			urces and Energy by 30 June 2024	Payment reconciliation & Eskom design approvals.				
2023/24/47				Date of Pre-Engineering designs for Jabulani Electrification projects in Ward 36. Preparing of	Date	Engineering designs will be prepared and approved by Eskom for the 80 Households identified for electrific	Pre-Engineering designs for Jabulani Electrification projects in Ward 36. Preparing of electric	R 173 000,00	Preparation of Bid Documents. Engaging with Eskom. Commencement with SCM processes to appoint Consult	Consultants to be appointed and commencement with designs before the 31 December 2023	Designs will be presented to Eskom for approval by 31 March 2024	Designs will be approved and submitted to Department of Mineral Resources	Copy of bid documents, letter of appointment, Payment certificate, site hand over minutes, Payme	Technical and Infrastructural Services	N/A	N/A	36

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				electrical reticulation designs and ready to be approved by Eskom by 30 June 2024		ation in Jabulani Ward 36. The designs will be presented to Eskom committees for support and approval	al reticulation designs and ready to be approved by Eskom by 30 June 2024		ants by 30 September 2023			and Energy by 30 June 2024	nt reconciliation & Eskom design approvals.				
2023/24/48				Number (in kilometres) of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	KMs	Clearing and grubbing, Drains, Prefabricated culverts, Pavement layers, Stone pitching, Gabions, finishing of road and road reserve	2.4km of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	R 3 000 000,00	Commencement with SCM processes to appoint a Contractor for construction of 2.4km Mayithanqaza Gravel Road in	Procure the Services of the Contractor for Construction of 2.4km of Mayithanqaza Gravel Road in Ward 3 by 31 Decem	Contractor appointed and commencement of construction for 2.4km Mayithanqaza Gravel Road in Ward 3 by 31	2.4km of Mayithanqaza Gravel Road in Ward 3 to be constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practica	Technical and Infrastructural Services	N/A	N/A	3

Alfred Duma Local Municipality
Service Delivery beyond expectation.

									Ward 3 by 30 September 2023	ber 2023	March 2024		l completion certificate				
2023/24/49				Number of Low Water Crossing to be completed at Inkunzi in Ward 24 by 30 June 2024	Number	Gravel Road of 0,3 km length and width of 7m, bridge length of 30m and width pf 4m wide, clearing and grubbung, pavement layers, protection against erosion and drains	1 Low Water Crossing to be completed in Inkunzi - Ward 24 by 30 June 2024	R 7 500 000,00	Commencement with SCM Processes to appoint a Contractor for completion of Inkunzi Low Water Crossing in Ward 24 by 30 September 2023	Procure the Services of the contractor for completion of Inkunzi Low Water Crossing in Ward 24 by 31 December 2023	Contractor appointed and commencement for completion of Inkunzi Low Water Crossing in Ward 24 by 31 March 2024	Completion of 1 Low Water Crossing in Inkunzi- Ward 24 by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	24

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/50				Date of Civil Works within the Indoor High-Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Date	Main grandstand building works,Finishes to high performace centre and boxing arena,concrete formwork and reinforcement (columns beams and floor slabs) Structural steel works (roof canopy) Roof Coverings, Structural Stell	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 10 097 000,00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Performance Centre Phase 4 and 5 in Ward 13 by 30 September 2023	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 December 2023	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 March 2024	Civil Works within Indoor High Performance Centre in Ward 13 Phase 4 and 5 constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	13

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						staircases, Precast seating and installation, masonry, waterproofing, plumbing and drainage											
2023/24/51				Date of Civil Works within the Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by	Date	Main grandstand building works,Finishes to high performace centre and boxing arena,concrete formwork and reinforcement (columns	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30	R 28 500 000,00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Perfor	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre	Civil Works within Indoor High Performance Centre in Ward 13 Phase 4 and 5 constructed	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical	Technical and Infrastructural Services	N/A	N/A	13

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				30 June 2024		beams and floor slabs) Structural steel works (roof canopy) Roof Coverings,Structural Stell staircases, Precast seating and installation, masonry, waterproofing, plumbing and drainage	June 2024		mance Centre Phase 4 and 5 in Ward 13 by 30 September 2023	4 and 5 by 31 December 2023	Phase 4 and 5 by 31 March 2024	by 30 June 2024	completion certificate				

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/52				Date of Civil Works within the Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	Date	Main grandstand building works,Finishes to high performace centre and boxing arena,concrete formwork and reinforcement (columns beams and floor slabs) Structural steel works (roof canopy) Roof Coverings,Structural Stell staircase	Civil Works within Indoor High Performance Centre-Phase 4 and 5 in Ward 13 to be constructed by 30 June 2024	R 10 000 000,00	Commencement with SCM Processes to appoint a Contractor for construction of civil works within Indoor High Performance Centre Phase 4 and 5 in Ward 13 by 30 September 2023	Procure the Services of the contractor for Construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 December 2023	Contractor appointed and Commencement of construction of Civil Works within the Indoor High Performance Centre Phase 4 and 5 by 31 March 2024	Civil Works within Indoor High Performance Centre in Ward 13 Phase 4 and 5 constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	13

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						s, Precast seating and installation, masonry, waterproofing, plumbing and drainage										
2023/24/53				Construction of Newcastle Road Substation Building in Ward 22	Date	Newcastle Road Substation Building to be constructed	Newcastle Road Substation Building to be constructed in Ward 22 by 30 June 2023	R 2 000 000,00	Commencement with SCM Processes to appoint a Contractor for construction of Newcastle Road Substation Buildig	Procure the Services of the contractor for Construction of Newcastle Road Substation Building in Ward 22 by 31	Contractor appointed and Commencement of construction of Newcastle Road Substation Building in Ward 22 by	Newcastle Road Substation Building constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical	Technical and Infrastructural Services	N/A	N/A	22

AlfredDuma Local Municipality
Service Delivery beyond expectation.

								in Ward 22 by 30 September 2023	December 2023	31 March 2024		completion certificate				
2023/24/54				Number (in kilometres) of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	KMs	Clearing and grubbing, Drains, Prefabricated culverts, Pavement layers, Stone pitching, Gabions, finishing of road and road reserve	2.5km of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	R 3 000 000,00	Commencement with SCM processes to appoint a Contractor for construction of 2.5km Pepworth Gravel Road in Ward 22 by 30 September 2023	Procure the Services of the Contractor for Construction of 2.5km of Pepworth Gravel Road in Ward 22 by 31 December 2023	Contractor appointed and commencement of construction for 2.5km of Pepworth Gravel Road in Ward 22 by 31 March 2024	2,5km of Pepworth Gravel Road in Ward 22 to be constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	22

Alfred Duma Local Municipality
Service Delivery beyond expectation.

2023/24/55				Number (in kilometres) of Kwamteyi Gravel Road in Ward 28 to be constructed by 30 June 2024	KMs	Clearing and grubbing, Drains, Prefabricated culverts, Pavement layers, Stone pitching, Gabions, finishing of road and road reserve	2.5 km of Kwamteyi Gravel Road in Ward 28 to be constructed by 30 June 2024	R 3 000 000,00	Commencement with SCM processes to appoint a Contractor for construction of 2.5km Kwamteyi gravel road in Ward 28 by 30 September 2023	Procure the Services of the Contractor for Construction of 2.5km Kwamteyi Gravel Road in Ward 28 by 31 December 2023	Contractor appointed and commencement of construction for 2.5km Kwamteyi Gavel Road in Ward 28 by 31 March 2024	2.5km of Kwamteyi Gravel Road in Ward 28 to be constructed by 30 June 2024	Copy of bid Quotations, letter of appointment, site hand over minutes, Payment reconciliation & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	28

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/56				Number of Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	Number	Main Building- Floor Tiling, Interior Painting, Electrical Lights Installation and Ceiling: Ablution Block: Interior Painting, Tiling flooring, wall tiling and Ceiling, Bathroom fittings: Civil Works Apron Slab, Paving and Parking and	1 Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	R 2 598 689,00	Commencement with SCM Processes to appoint a Contractor for construction of Community Hall in Waaihoek Ward 31 by 30 September 2023	Procure the Services of the contractor for construction of Community Hall in Waaihoek Ward 31 by 31 December 2023	Procure services of the contractor and contractor commences with the construction of Community Hall in Waaihoek Ward 31 by 31 March 2024	1 Community hall to be constructed at Waaihoek in Ward 31 by 30 June 2024	Copy of bid Quotations, letter of appointment, Payment reconciliation	Technical and Infrastructural Services	N/A	N/A	31

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						External works												
2023/24/57				Number of Low Water Crossing to be constructed at Emangweni in Ward 29 by 30 June 2024	Number	20.37m length and 3,672 m wide bridge, Clearing and Grubbing, excavations, drilling, Protection agaist Eroasion, Reinforced Concrete works,	1 Emangweni Low Water Crossing to be constructed in Ward 29 by 30 June 2024	R 7 500 000,00	Commencement with SCM Processes to appoint a Contractor for construction of Emangweni Low Water Crossing in Ward 29 by 30	Procure the Services of the contractor for construction of Emangweni Low Water Crossing in Ward 29 by 31 December 2023	Contractor appointed and commencement for construction of Emangweni Low Water Crossing in Ward 29 by 31 March 2024	Completion of 1 Low Water Crossing in Emangweni - Ward 29 to be constructed by 30 June 2024	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Technical and Infrastructural Services	N/A	N/A	29

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						culverts and Bridge Ramp			Septem ber 2023									
202 3/24 /58				Numbe r of Pedest rian Bridge to be constru cted at Dalinko si in Ward 30 by 30 June 2024	Num ber	60m long 1.2km wide Pedestri an Bridge, clearing and grubbing, excavati ons, drilling, protectio n against erosion, concrete works, steel structure s and bridge ramp	1 Pedest rian Bridge to be constru cted at Dalinko si in Ward 30 by 30 June 2024	R 7 500 000,0 0	Comme ncemе nt with SCM Proces ses to appoint a Contrac tor for constru ction of Pedestr ian Bridge to be constru cted at Dalinko si in Ward 30 by 30	Procure the Service s of the contrac tor for constru ction of Pedestr ian Bridge to be constru cted at Dalinko si in Ward 30 by 31 Decem ber 2023	Contrac tor appoint ed and comme ncemе nt for constru ction of Pedestr ian Bridge to be constru cted at Dalinko si in Ward 30 by 31 March 2024	1 Pede strian Bridg e to be constr ucted at Dalin kosi in Ward 30 to be constr ucted by 30 June 2024	Copy of bid docume nts, letter of appoint ment, site hand over minutes & Practica l complet ion certifica te	Tech nical and Infra struct ural Servi ces	N/A	N/A	30

Alfred Duma Local Municipality
Service Delivery beyond expectation.

									September 2023							
2023/24/59		**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 2024	Date	Specific municipal fleet to be purchased as per the procurment plan	Implementation of procurement plan by purchasing municipal fleet (plant and machinery) by 30 June 2024	R 25 000 000,00	Compilation of the tender document by 30 September 2023	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and Bid Adjudication Committee meeting 31	Appeals and awarding of the tender by 31 March 2024	Procurement of municipal fleet (plant and machinery) by 30 June 2024	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	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

										December 2023			regarding Bid Meetings 4) All documentation with Financial Implications in regard to this Bid			
2023/24/60		**To ensure that CBD and remote cameras are upgraded as per the**	**Upgrade CBD and remote camera systems**	Date of upgrading the CCTV Camera Systems by 30 June 2024	Date	To ensure that the CCTV Camera System is upgraded and operational by 30 June 2024	CCTV Camera System to be upgraded by 30 June 2024	R 2 000 000,00	Implementation of Procurement Processes and SCM Processes by 30 September 2023	Upgrading of CCTV Camera Systems in the CBD by 31 December 2023	Upgrading of CCTV Camera Systems at Remote Sites by 31 March 2024	Functionaility and Operationality of the upgraded CCTV Camera System by 30	Documentation & invoices Need: 1) Copy of Agreement with Service Provider 2) Monthly Reports on	Public Safety and Emergency Services	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

		procurement plan										June 2024	upgrading of infrastructure 3) Monthly Reports on functionality and maintenance of cameras 4) Emails / Documents regarding Fault reports, maintenance and invoices 5) All documentation with Financi						

Alfred Duma Local Municipality
Service Delivery beyond expectation.

													al Implications (Taxi Invoices etc).				
2023/24/61		**To ensure the Supply, Installation and Maintenance of Alarm Systems at**	**Supply, Installation and Maintenance of Alarm Systems at specific municipal sites**	**Alarm Systems**	Date	To ensure the Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30 June 2024	Supply, Installation and Maintenance of Alarm Systems at specific municipal sites by 30	R 250 000,00	Compilation of the tender document by 30 September 2023	Advertising of the bid and sitting of specification meetings Bid Evaluation Committee meeting and	Appeals and awarding of the tender by 31 March 2024	Procurement of municipal alarm systems and upgrading of current alarm syste	Letter of appointment, Bid documents & invoices Need: 1) Copy of Bid Document 2) Copy of Advertis	Public Safety and Emergency Services	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

		specific municipal sites by 30 June 2024					June 2024			Bid Adjudication Committee meeting 31 December 2023		ms by 30 June 2024	ement in Paper 3) Emails / Documents regarding Bid Meetings 4) All documentation with Financial Implications in regard to this Bid					

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/62		**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 2024	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. A service provider was appointed to undertake the social facilitation of the	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 30 June 2024	DoHS Funding	10 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS)and housing projects to be generated by 30 September 2023	20 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 31 December 2023	30 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS)and housing projects to be generated by 31 March 2024	40 Title Deeds in respect of the Enhanced Extended Discount Benefit Scheme (EEDBS) and housing projects to be generated by 30 June 2024	Title Deeds	Development Planning and Human Settlements	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						project to complete the required documents										
2023/24/63			Number of houses rectified and constructed within Human Settlements projects by 30 June 2024	Number	Excavation of land, digging of foundation, pouring of slab, construction of house to wall plate height, finishing of house including of roof, electrification,	80 houses rectified and constructed within Human Settlements projects by 30 June 2024		Rectification and Construction of 20 Houses by 30 September 2023	Rectification and Construction of 40 Houses by 31 December 2023	Rectification and Construction of 60 Houses by 31 March 2024	Rectification and Construction of 80 Houses by 30 June 2024	D6 Forms	Development Planning and Human Settlements	N/A	N/A	5, 9, 10, 20, 21, 22, 28 & 33

Alfred Duma Local Municipality
Service Delivery beyond expectation.

						connection of water and sewer, and bagwashing/plastering. After the completion of the house a hand over certificate is generated and signed by the occupant for had over purposes												

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/64	**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 2024	Percentage	Ensuring a collection rate of 80% to maximise revenue generation by 30 June 2024	Collection rate of 80% to maximise revenue generation by 30 June 2024	N/A	80% collection rate and maximise revenue generated by 30 September 2023	80% collection rate and maximise revenue generated by 31 December 2023	80% collection rate and maximise revenue generated by 31 March 2024	80% collection rate and maximise revenue generated by 30 June 2024	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A
2023/24/65				Percentage of Auditor Queries to be addressed as per AG action Plan by 30 June 2024	Percentage	Attend to 100% of all finance queries raised by the auditor general by 30 June 2024	100% percent of Audit Queries to be addressed as per AG action Plan by 30 June 2024	N/A	Submission of AFS and APR for 2022/2023 to AG by 30 September 2023	Receiving and tabling of the Audit Report from AG to Council by 31 December 2023	Developing and Audit Response Plan by 31 March 2024	Addressing 100% of all queries as per Audit Response Plan by 30 June 2024	AG Action Plan, Action list and Reports	All Head of Departments	N/A	N/A	N/A

AlfredDuma Local Municipality
Service Delivery beyond expectation.

2023/24/66				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	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 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	R 132 905 450,00	25% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 September 2023	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 2023	75% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 31 March 2024	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	Monthly Reports and Annual Financial Statements	Budget and Treasury and Technical and Infrastructural Services	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				June 2024			June 2024					interg rated devel opme nt plan by 30 June 2024					
202 3/24 /67				Percen tage of a MIG budget actuall y spent on capital project s identifi ed for a particul ar financi al year in terms of the munici pality's	Perc enta ge	Ensuring 100% of a MIG budget actually spent on capital projects identified for a particular financial year in terms of the municipa lity's integrate d develop ment plan by	100% of MIG budget actuall y spent on capital project s identifi ed for a particul ar financi al year in terms of the munici pality's integrat	R 69 854 450,0 0	25% of MIG budget actually spent on capital projects identifie d for a particul ar financia l year in terms of the municip ality's intergra ted develop ment	50% of MIG budget actually spent on capital projects identifie d for a particul ar financia l year in terms of the municip ality's integrat ed develop ment	75% of MIG budget actually spent on capital projects identifie d for a particul ar financia l year in terms of the municip ality's intergra ted develop ment	100% of MIG budg et actual ly spent on capita l projec ts identif ied for a partic ular financ ial year in	Section 71 reports	Tech nical and Infra struct ural Servi ces	N/A	N/A	N/ A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				integrated development plan by 30 June 2024		30 June 2024	ed development plan by 30 June 2024		plan by 30 September 2023	plan by 31 December 2023	plan by 31 March 2024	terms of the municipality's interg rated development plan by 30 June 2024				
2023/24/68				Percentage of INEP budget actually spent on capital projects identified for a particular financial year	Percentage	Ensuring 100% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municipality's	100% of INEP budget actually spent on capital projects identified for a particular financial year	R 1 244 000,00	25% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municip	50% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municip	75% of INEP budget actually spent on capital projects identified for a particular financial year in terms of the municip	100% of INEP budget actually spent on capital projects identified for a partic	Section 71 reports	Technical and Infrastructural Services	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				in terms of the municipality's integrated development plan by 30 June 2024		integrated development plan by 30 June 2024	in terms of the municipality's integrated development plan by 30 June 2024		ality's intergrated development plan by 30 September 2023	ality's integrated development plan by 31 December 2023	ality's intergrated development plan by 31 March 2024	ular financial year in terms of the municipality's intergrated development plan by 30 June 2024					
2023/24/69		**To improve financial viability of municipality**		Percentage of a municipal repairs and maintenance budget actually spent	Percentage	Ensuring 100% of a municipal repairs and maintenance budget actually spent on capital	100% of municipal repairs and maintenance budget actually spent on	R 109 013 432.00	25% of municipal repairs and maintenance budget actually spent on capital	50% of municipal repairs and maintenance budget actually spent on capital	75% of municipal repairs and maintenance budget actually spent on capital	100% of municipal repairs and maintenance budget actual	Section 71 reports	All Head of Departments	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024		projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2024	projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 September 2023	projects identified for a particular financial year in terms of the municipality's integrated development plan by 31 December 2023	projects identified for a particular financial year in terms of the municipality's intergrated development plan by 31 March 2024	ly spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan by 30 June 2024						

Alfred Duma Local Municipality
Service Delivery beyond expectation.

2023/24/70				Amount in rands of Unauthorised expenditure incurred throughout 2023/2024 financial year	Amount	Ensuring reduction to R0 in unauthorised expenditure by 30 June 2024	Decreasing Unauthorised expenditure to R0 throughout 2023/2024 financial year	N/A	Unauthorised expenditure decreased to R0 by 30 September 2023	Unauthorised expenditure decreased to R0 by 31 December 2023	Unauthorised expenditure decreased to R0 by 31 March 2024	Unauthorised expenditure decreased to R0 by 30 June 2024	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	N/A	N/A
2023/24/71				Amount in rands of Irregular expenditure incurred throughout 2023/2024	Amount	Ensuring reduction to R0 in irregular expenditure by 30 June 2024	Decreasing Irregular expenditure to R0 throughout 2023/2024 financial year	N/A	Irregular expenditure decreased to R0 by 30 September 2023	Irregular expenditure decreased to R0 by 31 December 2023	Irregular expenditure decreased to R0 by 31 March 2024	Irregular expenditure decreased to R0 by 30 June 2024	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	N/A	N/A

AlfredDuma Local Municipality
Service Delivery beyond expectation.

				financial year												
2023/24/72				Amount in rands of Fruitless and Wasteful expenditure incurred throughout 2023/2024 financial year	Amount	Ensuring reduction to R0 in Fruitless and Wasteful Expenditure by 30 June 2024	Decreasing Fruitless and Wasteful expenditure to R0 throughout 2023/2024 financial year	N/A	Fruitless and wasteful expenditure decreased to R0 by 30 September 2023	Fruitless and wasteful expenditure decreased to R0 by 31 December 2023	Fruitless and wasteful expenditure decreased to R0 by 31 March 2024	Fruitless and wasteful expenditure decreased to R0 by 30 June 2024	Monthly Reports and Annual Financial Statements	All Head of Departments	N/A	N/A	N/A
2023/24/73				Collection of Income, as reflected on the Budget	Percentage	Ensuring that the collection of income from all Major and	Monitoring and Collection of income, as reflected on	N/A	25% of the income from Major and Minor tarrifs	50% of the income from Major and Minor tarrifs	75% of the income from Major and Minor tarrifs	100% of the income from minor tarrifs to be	Quartely Reports to MCM	All Heads of Departments	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				, on all Major and Minor Tariffs, as applicable to the respective Head of Department, for the 2023/2024 financial year		Minor tarrifs is monitored and collected by the respective department throughout the 2023/2024 financial year	the Budget, from all Major and Minor Tarrifs throughout the 2023/2024 financial year		to be collected by the respective department by 30 September 2023	to be collected by the respective department by 31 December 2023	to be collected by the respective department by 31 March 2024	collected by 30 June 2024				
2023/24/74				Ratio: Total operating revenue received minus operating	Debt Coverage Ratio	Total operating revenue received minus operating grants divided by debt services payment	1:3 (Achievement of 1:3 debt coverage ratio throughout 2023/2024	N/A	1:3 (Achievement of 1:3 debt coverage ratio by 30 September 2023	1:3 (Achievement of 1:3 debt coverage ratio by 31 December 2023	1:3 (Achievement of 1:3 debt coverage ratio by 31 March 2024	1:3 (Achievement of 1:3 debt coverage ratio by 30	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A

Alfred Duma Local Municipality
Service Delivery beyond expectation.

				grants divided by debt service payments (ie. Interests plus redemption) by 30 June 2024		s (i.e. interest plus redemption) by 30 June 2024	financial year)					June 2024				
2023/24/75				Ratio: Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	Cash Coverage Ratio	Available cash plus investments divided by monthly fixed operating expenditure by 30 June 2024	1:2 (Achievement of 1:2 cash coverage ratio throughout 2023/2024 financial year)	N/A	1:2 (Achievement of 1:2 cash coverage ratio by 30 September 2023	1:2 (Achievement of 1:2 cash coverage ratio by 31 December 2023	1:2 (Achievement of 1:2 cash coverage ratio by 31 March 2024	1:2 (Achievement of 1:2 cash coverage ratio by 30 June 2024	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A

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2023/24/76				Ratio: Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	Outstanding Debtors Services Ratio	Outstanding Gross debtors minus Bad Debt Provision (Impairment) divided by actual billed revenue times 365 days by 30 June 2024	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	N/A	1:1 (Achievement of 1:1 outstanding debtors service ratio by 30 September 2023	1:1 (Achievement of 1:1 outstanding debtors service ratio 31 December 2023	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	1:30 days (Achievement of 1:30 days outstanding debtors ratio throughout 2023/2024 financial year)	Monthly Reports and Annual Financial Statements	Budget and Treasury	N/A	N/A	N/A
2023/24/77		**Maintenance of Municipal Assets**	**Maintenance of registers for movables**	Date of a credible movables and municipal	Date	Ensuring the compilation and submission of 1 credible movable	1 credible movables and municipal buildin	N/A	Journals accounting for all movements (additio	Journals accounting for all movements (additio	Journals accounting for all movements (additio	1 credible movables and municipal	Movables Asset Registers, valuation of Investm	Budget and Treasury	N/A	N/A	N/A

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			and municipal buildings assets	buildings asset registers compiled and submitted to the CFO by 30 June 2024		s and municipal buildings asset registers to the CFO by 30 June 2024	gs asset registers to be compiled and submitted to the CFO by 30 June 2024		ns/disposals and transfers) for the quarter.	ns/disposals and transfers) for the quarter.	ns/disposals and transfers) for the quarter.	buildings asset registers to be compiled and submitted to the CFO by 30 June 2024	ent Property			
2023/24/78			**Maintenance of a register for electricity, WIP, solid waste, roads and storm water**	Date of a credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers	Date	Ensuring compilation and submission of 1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Register	1 credible Storm Water, Roads, Solid Waste, WIP and Electricity Registers to be	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	Electricity, WIP, solid waste, Roads and Stormwater registers	Technical and Infrastructural Services	N/A	N/A	N/A

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			assets	compiled and submitted to the CFO by 30 June 2024		s to the CFO by 30 June 2024	compiled and submitted to the CFO by 30 June 2024					compiled and submitted to the CFO by 30 June 2024				
2023/24/79			**Maintenance of a register for intangible assets**	Date of a credible Intangible assets register compiled and submitted to the CFO by 30 June 2024	Date	Compilation and submission of a credible Intangible assets register to the CFO by 30 June 2024	1 credible Intangible assets register to be compiled and submitted to the CFO by 30 June 2024	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 assets register to the CFO by 30 June 2024	Intangible assets register	Corporate services	N/A	N/A	N/A

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2023/24/80			**Maintenance of a register for Municipal properties assets**	Date of a credible municipal land, heritage and investment properties registers compiled and submitted to the CFO by 30 June 2024	Date	Ensuring compilation and submission of 1 credible municipal land, heritage and investment properties registers to the CFO by 30 June 2024	1 credible municipal land, heritage and investment properties registers to be submitted to the CFO by 30 June 2024	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 2024	Municipal immovable property register (Investment property, land and land held for sale) and Heritage Movable asset register.	Development Planning and Human Settlements	N/A	N/A	N/A

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2023/24/81			**Maintenance of a register for street furniture assets**	Date of a credible street register compiled and submitted to the CFO by 30 June 2024	Date	Ensuring compilation and submission of 1 credible street register to the CFO by 30 June 2024	1 credible street register to be compiled and submitted to the CFO by 30 June 2024	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 2024	Street furniture register, fleet register	Community and Social Service	N/A	N/A	N/A
2023/24/82			**Maintenance of a register for recreational facilities assets**	Date of a credible Recreational Facilities asset registers compil	Date	Ensuring compilation and submission of 1 credible recreational facilities registers to the CFO by	1 credible recreational facilities registers to be compiled and submitt	N/A	Journals accounting for all movements (additions/disposals and transfer	Journals accounting for all movements (additions/disposals and transfer	Journals accounting for all movements (additions/disposals and transfer	1 credible recreational facilities register to be compi	Recreational facilities register	Community and Social Service	N/A	N/A	N/A

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				ed and submitted to the CFO by 30 June 2024		30 June 2024	ed to the CFO by 30 June 2024		s) for the quarter.	s) for the quarter.	s) for the quarter.	led and submitted to the CFO by 30 June 2024				
2023/24/83		**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 2023/2024	Percentage	Ensuring that the procurements that are received and processed monthly worth less than R200 000 are reported quarterly during the 2023/2024 financial year	100% of procurements less than R200 000 processed monthly and reported quartely during the 2023/2024 financial year	N/A	100% of Procurements less than R200 000 processed by 30 September 2023	100% of Procurements less than R200 000 processed by 31 December 2023	100% of Procurements less than R200 000 processed by 31 March 2024	100% of Procurements less than R200 000 processed by 30 June 2024	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and affected Departmental Portfolios)	Budget and Treasury	N/A	N/A	N/A

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				financial year													
2023/24/84				Number of BEC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BEC)	Number	Bid Evaluation Committee meetings that are convened during 2023/2024 financial year	20 BEC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BEC)	N/A	5 BEC meetings convened by 30 September 2023	5 BEC meetings convened by 31 December 2023	5 BEC meetings convened by 31 March 2024	5 BEC meetings convened by 30 June 2024	BEC Minutes and attendance Registers	Budget and Treasury	N/A	N/A	N/A

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2023/24/85				Number of BAC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BAC)	Number	Bid Adjudication Committee meetings that are convened during 2023/2024 financial year	9 BAC meetings convened by 30 June 2024 (based on the number of bids that need to serve at BAC)	N/A	3 BAC meetings convened by 30 September 2023	2 BAC meetings convened by 31 December 2023	2 BAC meetings convened by 31 March 2024	2 BAC meetings convened by 30 June 2024	BAC Minutes and attendance Registers	Budget and Treasury	N/A	N/A	N/A

COUNCIL FUNDING FOR CAPITAL BUDGET- 2023/2024			
Traffic signs	R 100 000,00	Neighbouhood Development Partnership Grant (NDPG)	R 1 000 000,00

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Stores Building	R 500 000,00
Furniture and Equipment	R 2 860 000,00
Refuse Containers / Brush Cutters	R 2 000 000,00

Mayor's Signature:		**Date:**

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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 Audit Committee	PMS Team Department of Development Planning and Local Government Auditor General	Quarterly July – Sept. Oct. – Dec. Jan. – March April - June
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 runs 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 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

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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.

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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 results, 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 achieve 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.

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