



# **INTEGRATED DEVELOPMENT PLAN REVIEW 2020/2021 DRAFT**

**“LAST REVIEW OF THE FOURTH IDP GENERATION”**

## **uThukela District Municipality**

Prepared By:

**The Office of the Municipal Manager: IDP Unit**



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# SECTION A: EXECUTIVE SUMMARY

## 1 INTRODUCTION

### 1.1.1 PURPOSE

This document presents the last phase of the review of the fourth generation of an Integrated Development Plan (IDP) for uThukela district municipality (UTDM). The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which obliges a 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. It outlines a development agenda for the municipality for the period 2020 to 2021. The 2020/2021 uThukela IDP Review informs the budget and tries to respond to community needs. The document sets the level of economic growth for the District thereby identifying economic opportunities and areas of investments.

### 1.1.2 WHO ARE WE

uThukela district municipality (DC23) is one of ten district municipalities in the Province of KwaZulu-Natal. uThukela district municipality derives its name from one of the major rivers in the Province of KwaZulu-Natal, the uThukela River that rises from the Drakensberg Mountains and supplies water to a large portion of KZN and as well as Gauteng. uThukela district municipality has three district municipalities bordering onto it within the Province of KwaZulu -Natal, namely Amajuba, uMzinyathi and UMgungundlovu.

uThukela district municipality consists of three local municipalities namely:

- ⇒ Alfred Duma(KZN238)
- ⇒ Inkosi Langalibalele (KZN237)
- ⇒ Okhahlamba (KZN235)

The size of uThukela district municipality is approximately 11500 km<sup>2</sup>. Alfred Duma is occupying 3 957.63 km<sup>2</sup>, Inkosi Langalibalele 2 958.59 km<sup>2</sup>, Okhahlamba which is occupying 3540.63km<sup>2</sup>. uThukela district municipality is 75 % rural and most of the areas comprising of traditional areas.

According to the Community survey 2016, the total population in the UTDM is estimated at 706,589 people spread unevenly among the seventy four (74) wards. The 2% growth in population is noticeable

from 2001 to 2011 as per the 2011 Statistics SA. Within the district Females are more than male and are occupying 55% in this category whereas male are on 45%. The dependency ratio in uThukela declined from 76.4 to 70.9 between 2001 and 2011. Dependency ratio is highest in the Alfred Duma municipality compared to all other municipalities within uThukela. Okhahlamba and Inkosi Langalibalele municipality also have a high dependency ratio (79% and 72.7% respectively).

Generally, uThukela District experienced a decline in its dependency ratio between 2001 and 2011. However, the ratio is high when compared to the provincial (65.4%) and national (58.7%) averages. The majority of the people that lives in uThukela district municipality are Africans and Coloureds are minority.

The main tourism hub is the Cathkin Park, which falls within the Cathkin Park node, and another node located near the Royal Natal National Park, called Babangibone Development Node. The Ladysmith town is a significant historical tourism destination and offers a number museums and historical sites while Bergville and Winterton towns are located within the vicinity of the Drakensberg and derive some benefits from the tourism industry. uThukela district municipality has a good climate and abundance of natural resources like Drakensberg mountains. The intrinsic beauty of the area enhances the tourism opportunities in the district. Below are the maps of uThukela district municipality, wards and tribal authorities.



Figure 1: uThukela DM Map





Alfred Duma local municipality is the economic hub of uThukela district municipality and dominates the spatial economy of the district. Manufacturing is mostly concentrated in Ladysmith but there are some limited industrial activities, which are located in Estcourt. Other municipalities have relatively small economies that are dependent on community services. Okhahlamba has a window of opportunity to improve in agriculture and tourism economies.

Major players in the manufacturing sector in Ladysmith are Zorbatex, sumitomo rubber products formerly known as Dunlop and the Defy plant. Estcourt has manufactures like Nestle, Eskort meat factory, Clover SA and Narrowtex factory. Okhahlamba has Ukhahlamba Drakensberg World Heritage site and Alfred Duma is linked to the popular Battlefields products. There is an opportunity to exploit economic opportunities in the tourism sector in Okhahlamba and Alfred Duma local municipalities.

## 1.2 LONG TERM VISION

The UTDM long-term development vision was developed within the framework of the national and provincial vision statements as outlined in the National Development Plan (NDP) and the Provincial Growth and Development Strategy (PGDS). It reflects a joint commitment by the local leadership, municipal administration and the local communities to make uThukela district municipality a better place and improve the quality of life for those who work and/or live within the jurisdiction of uThukela. uThukela district municipality had a strategic planning session on the 5-6 March 2020 where it defined its strategy, or direction, and making decisions on allocating its resources to pursue the strategy and to control mechanisms for guiding the implementation of the strategy.

The uThukela District municipality long-term Vision reads:

“By 2030 uThukela will be a stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development”

## 1.3 HOW THE IDP WAS DEVELOPED

The uThukela district municipality IDP review for 2020/2021 is prepared in accordance with the requirements of the Municipal Systems Act and the related regulations, which stipulate the following:

Section 25 (1) of the Municipal Systems Act (2000)

*Each municipal council must within a prescribed period after the start of its elected term adopt a single all-inclusive and strategic plan for the development of the municipality which:*

- a) Links, integrates, coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*

*d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

The IDP review of uThukela district municipality is expected to serve as a strategic guide for government department's investment and development generally. It is based on the issues expressed by all stakeholders and is informed by the national and provincial development obligations. Its objectives are as follows:

- ✓ To involve communities and other key concerned and affected parties in municipal matters, predominantly continuous integrated development process.
- ✓ To inform budgets and service delivery programs of various government departments and service organizations.
- ✓ To position the district municipality to make a meaningful contribution towards meeting the provincial development targets and priorities.
- ✓ To guide decision making in respect of service delivery and investment.
- ✓ To play a coordinating role on activities of several service delivery
- ✓ To ensure that the needs of the community are addressed in the IDP.

The following table shows the activity programme of the uThukela district municipality IDP for 2020/2021 financial year.

<b>MONTH</b>	<b>IDP REVIEW</b>	<b>BUDGET</b>
<b>July &amp; Aug 2019</b>	<ul style="list-style-type: none"> <li>• Drafting of the IDP framework and Process plan</li> <li>• Alignment of IDP and budget process plans</li> <li>• Submission of the draft Process and Framework Plan to COGTA</li> <li>• Advertisement of the IDP framework and process plan</li> <li>• 1<sup>st</sup> IDP Supporting Structure Committee Meeting</li> <li>• 1<sup>st</sup> IDP Steering Committee Meeting</li> <li>• Adoption of IDP Framework and Process Plan</li> <li>• Submission of the adopted Process plan to COGTA</li> </ul>	<p>Drafting of the Budget Process plan Alignment of Budget process plan with IDP process plan Annual Financial reports to Council Finance to provide incomes allocation (DORA)</p>
<b>Sept 2019</b>	<ul style="list-style-type: none"> <li>• Review Municipal Vision</li> <li>• Review Objectives and Strategies</li> <li>• Identify outstanding Sector Plans</li> <li>• Integrate sector plans.</li> <li>• IDP input into provincial adjustment budgets</li> </ul>	Addressing the policy issues
<b>Oct 2019</b>	<ul style="list-style-type: none"> <li>• Review of Spatial Development Framework</li> <li>• Projects identification and prioritization</li> <li>• Develop KPI's targets, timeframes etc. where impacted upon by reprioritization.</li> <li>• Align with draft budget estimates</li> </ul>	Departments submit their budgets as per allocation
<b>Nov 2019</b>	<ul style="list-style-type: none"> <li>• Municipal alignment meeting</li> <li>• Alignment meeting between DM &amp; Province to revised 3 year MTEF</li> <li>• Alignment between DM, LMS and SDF</li> <li>• Alignment meeting with family of municipalities</li> <li>• SDF Alignment between the bordering district municipalities</li> </ul>	Auditor General to complete audit within 3 months of receiving financial statements
<b>Dec 2019</b>	<ul style="list-style-type: none"> <li>• IDP best practice conference</li> </ul>	
<b>Jan 2020</b>	<ul style="list-style-type: none"> <li>• IDP Representative Forum</li> <li>• Adoption of the SDF</li> </ul>	<p>Mayor to table the adjusted budget Mayor to table annual report to Council</p>

<b>Feb 2020</b>	<ul style="list-style-type: none"> <li>• Updating of municipal CIP and MTEF based on Draft DORA allocations</li> <li>▪ Meeting COGTA and municipalities on IDP Review assessments</li> <li>▪ Updating of municipal CIP and MTEF based on Draft DORA allocations</li> <li>▪ IDP Coordinating committee meeting(IDP Managers)</li> <li>▪ Needs analysis meetings</li> </ul>	MM of the DM to notify LM's of capital allocations 120 days before start of budget year
<b>Mar 2020</b>	<ul style="list-style-type: none"> <li>• Strategic planning workshop</li> <li>• Adoption of the Draft IDP</li> <li>• Submission of the Draft 2020/2021 IDP to COGTA</li> </ul>	<p>Mayor tables the budget to Council at least 90 days before the start of the budget year</p> <p>Council to consider the report</p>
<b>April 2020</b>	<ul style="list-style-type: none"> <li>• Decentralized IDP assessment forums</li> <li>• IDP/Budget Road shows</li> </ul>	<p>IDP/Budget roadshows</p> <p>Mayor to get views of local community on budget between 30-90 days of budget approval.MM to table the report</p> <p>Acc. Officer to publicize</p> <p>Gazetting of Dora allocations</p>
<b>May 2020</b>	<ul style="list-style-type: none"> <li>• IDP feedback session</li> <li>• Advertise IDP for 21 days for public participation and incorporate comments where possible including comments raised in the analysis.</li> <li>• Exco approval, recommend to Council</li> <li>• Council Approval of the IDP</li> </ul>	Approval of the budget by the end of May 2020
<b>June 2020</b>	<ul style="list-style-type: none"> <li>• Submission of the adopted IDP to the MEC</li> <li>• Advertise the Adopted IDP in the local newspaper within 14 days of the approval</li> </ul>	

### 1.3.1 PUBLIC PARTICIPATION

The public participation for the review of the 2020/2021 IDP was in two folds:

- The first public participation was the collection of needs, which took the shape of Mayoral meetings where the community was raising their needs to be considered by the municipality. This exercise started in October 2019 and is continuous in nature. It aimed at improving the communication between the municipality and the community. It also informs the budget for 2020/2021 that is why it took place before the preparation of the budget. This consultation with the communities of uThukela is continuous in nature. The following summarizes the needs raised during this meetings in the family of local municipalities:

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**ALFRED DUMA LOCAL MUNICIPALITY****Ward 1-8**

- There is a high rate of water losses and must be reported immediately and Assign the water monitors-leak detection team
- Water supply not reaching all the areas (Kwabuhle)
- Sewer connected to mainlines and Sewer spillage (Ward 9)
- No proper sanitation facilities in household (ward 8)
- No constant water supply (Ward 7)
- Repair and monitor water leakages to allow the water supply to reach all the areas (Kwabuhle)
- Renewal of aging infrastructure
- The current water pumps capacity cannot meet the demand due to the pressure balance to regain/restore water supply
- There is a need for Constructing sanitation facilities/VIP Latrines

**Ward 9, 10, 12, 20, 21, 22, and 27**

- Inconsistency of water supply
- Sewer spillage
- Inconsistent water supply due to water source that has dried up (Klip river)
- Repair and maintain water leakage
- Extend water supply to the nearest source or divert to possible source
- Renewal of vandalized sewer pump stations
- There is a need for the municipality to Install a rising main to Lombardskop reservoir

**Ward 11, 13, 25, and 26**

- Insufficient sanitation infrastructure
- No water scheme in area (Ward 26)
- New project to address water backlog & in the interim drill boreholes
- Hand pumps need to be repaired as there is an inconsistency of water supply
- Allow funds for insufficient /inadequate sanitation infrastructure such as constructing VIP toilets.

**Ward 14, 15, 16, 17, 18, 19**

- There is an inconsistency of water supply
- Vandalism of taps hence water is leaking
- Broken hand pumps
- Losing a lot of water due to Illegal connections on rising main
- Non-functional reservoir
- Maintenance of existing springs



- Illegal connections should be brought to book by introducing ICP (illegal connection payment) whereby the communities as a whole will be liable to pay penalty for any illegal connections. This will also enforce member of the community to report illegal connections.

#### **Ward 23 and 24**

- Water shortage
- Broken hand pumps
- Insufficient Sanitation infrastructure
- Reconstruct & Protect spring water
- Fix all broken hand pumps
- There must be new project to address water backlog & in the interim drill boreholes
- The municipality must allow funds for insufficient /inadequate sanitation infrastructure such as constructing VIP toilets

#### **Ward 28 and 29**

- Water supply scheme unavailable in some areas and inconsistently working in other areas
- There must be extension of plant in Umhlumayo scheme and fixing existing pumps.
- Water tankers may assist as the need for water arises

#### **Ward 30, 32, 33, 34, 35 and 36**

- Shortage of water supply
- Inconsistent water supply due to water source that has dried up (Sunday's River)
- Olyphantskop Water Treatment Works not functional at an optimum required level
- Sewer spillage
- The municipality must maintain and refurbish the plant and do repairs on existing boreholes, new boreholes must be constructed.
- Hand pumps must be repaired and water tankers assist as the demand of water arises
- Maintenance and refurbishment of ageing infrastructure

### **INKOSI LANGALIBALELE LOCAL MUNICIPALITY**

#### **Ward 1-7**

- Water is provided through hand pumps, production boreholes and springs
- Large number of hand pumps are not working
- Inconsistency of water supply on secondary bulk supply scheme there are illegal connections
- Legalize household connections explore flat-rate system
- Maintenance and refurbishment of all hand pumps

**Ward 8, 9 and 10**

- Frequent sewer spillages and sewer blockages, the municipality must conduct a General maintenance upgrades of sewer lines
- Frequent water supply interruptions so there must be a refurbishment on existing pumps stations
- Ageing infrastructure
- Upgrades and refurbishments of the Gold Cross Water Treatment Works

**Ward 11-17**

- Water is provided through hand pumps, production boreholes and springs
- Bulk water supply from Wembezi – scheme has illegal connections
- Large number of hand pumps are not working
- Create water storage for Ntabamhlophe separate from Wembezi
- Maintenance and refurbishment of all hand pumps

**Ward 18-23**

- Frequent water interruptions
- Water is provided through hand pumps, production boreholes and springs
- Large number of hand pumps are not working
- Inconsistency water supply on secondary bulk supply scheme- illegal connections
- Legalize household connections explore flat-rate system
- Maintenance and refurbishment of all hand pumps

**OKHAHLAMBA LOCAL MUNICIPALITY****Ward 1-3**

- Communities residing in farmlands do not have water supply
- Khethani location has got insufficient water supply
- No waterborne sanitation system
- Areas have no access to clean water or portable water
- Create waterborne Sanitation system
- Hand pumps in Farms areas to be drilled

**Ward 4**

- Shortage of water supply and non-operational hand pumps
- Incomplete project Mnweni supply scheme
- Insufficient sanitation infrastructure
- Allow funds for insufficient /inadequate sanitation infrastructure such as constructing VIP toilets

- Non-operational hand pumps to be repaired (10)
- KwaMaye area and Emhloshane spring protection has to be stated
- Upgrading of Moyeni/zwelisha water treatment works

#### Ward 5-15

- Shortage of water supply and non-operational hand pumps
  - Insufficient sanitation infrastructure
  - Too many illegal connections which leaves some areas of ward 8/9 not receiving water
  - Upgrade of Moyeni/Zwelisha WTW will improve the situation.
  - Upgrading of Langkloof WTW will
  - Maintenance and refurbishment of all hand pumps
  - Waste water works and completion of sewer reticulation network around Bergville town (ward11)
- The second public participation will be held in April 2020 where the municipality took both the draft 2020/2021 IDP and a draft 2020/2021 Budget to the community to tell them of what has been budgeted based on the first consultation. By doing so, the municipality was trying to strengthen the communication between them and the community.
- The table below show how the second consultation for 2019/2020 IDP Review and Budget was unfolded:

DATE	LOCAL MUNICIPALITY	TIME	WARD	VENUE	ACTIVITY
16/04/2019	Okhahlamba LM	09h00	11	Bergville Sport Complex	Stakeholders engagement
		13h00	9	Zwelisha Community Hall	Community consultation roadshow
17/04/2019	Alfred Duma LM	09h00	28	KwaShuzi Community Hall	Community consultation roadshow
		14h00	25	Ntonkozwi community hall	Community consultation roadshow
24/04/2019	Inkosi langalibalele LM	10h00	5	Tatane Community Hall	Community consultation roadshow
		13h00	8	C Section Community Hall	Community consultation roadshow
25/04/2019		09h00	10	Estcourt Town Hall	Stakeholders engagement
		13h00	19	Thembalihle Community Hall	Community consultation roadshow
26/04/2019	Alfred Duma LM	09h00	12	Ladysmith town hall	Stakeholders engagement

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### 1.3.2 SECTOR DEPARTMENT INVOLVEMENTS

Participation of Sector Departments in Municipal IDP's is still a challenge. There are no effective legislations that enforce all sector departments to align their budgets with municipal budgets and allocate resources using the prioritization list available from municipalities after through discussions with communities. In the 2019/2020 IDP, KZN COGTA had a series of alignments between sector departments and municipalities in the province. The alignment of Sector departments with the uThukela family of municipalities took place on the 13 November 2017, and the level of participation was not satisfactory. The other alignment of Sector departments with the uThukela family of municipalities was held on the 21 September 2018 in our feedback session.

In preparation for the 2020/2021 financial year, the family of uThukela municipalities also used the IDP Service Providers Forum, but it was not effective enough because of inconstancy of attending meetings. The municipality strongly believes that "IDP is a plan for all Government" so therefore, all sector departments must be part of the IDP process, uThukela district municipality and its family of municipalities came up with other mechanism of involving sector departments through a strategy of "one on one process". The "one on one" strategy was effective in our district. The following were departments that believe that IDP is not only for municipalities but is a plan for all Government and that is why they took part.

- ✓ Department of Human Settlement
- ✓ Department of Transport
- ✓ Department of Rural Development
- ✓ Department of Co-Operative Governance and Traditional Affairs (COGTA)
- ✓ ESKOM
- ✓ Department of Health
- ✓ Department of Economic Development and Tourism
- ✓ Department of Environmental Affairs
- ✓ Statistics SA.
- ✓ Department of Arts and Culture
- ✓ Department of Education
- ✓ Department of Water and Sanitation
- ✓ Department of Public Works

### 1.3.3 ALIGNMENT WITH THE FAMILY OF MUNICIPALITIES

Strategic planning meetings were held involving the district and family of municipalities with the primary objective of aligning this IDP with those of the local municipalities. The local municipalities in our family are also invited into our strategic planning session and the district partake to theirs to ensure alignment. The primary aim of having the session with the family of municipalities was to align our programmes with local municipalities. uThukela is also utilising the IDP Supporting Committee that is comprises of all the IDP Managers and COGTA and the objective of the Committee is to ensure that the IDP's of the family are talking to each other and is coordinated at the district level but meetings are rotated among the municipalities of the family. The alignment started at initial stages where all the IDP managers met to discuss the process to be followed in the review of the fourth generation IDP. The process was instrumental in ensuring that the 2020/2021 IDP review is holistic and addresses issues of integrated planning and development. For example, all identified projects for 2020/2021 financial year, as listed in this IDP, emanated from discussions held with family of municipalities.

### 1.3.4 MEC COMMENTS ON THE 2019/2020 IDP REVIEW

It is important to note that the uThukela's IDP for 2018/2019 was submitted to the MEC for 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:

The following are comments from the 2019/2020 IDP Review:

KPA	ISSUE RAISED	2020/2021 IDP RESPONSE
Municipal Transformation & Institutional development	The municipality is encourage to fill in the position of the General Manager: water, sanitation and technical services	The General Manager: water, sanitation and technical services post has been filled.
Local economic development	The municipality is directed to geo-reference the economic intervention areas for the District.	GIS was used to locate the best possible location for the Agri-park Hub and Farmer Production Support Units. A database of the schools benefiting from the School Nutrition Programme have been received from the RASET team and mapped.

Basic service delivery	The municipality as WSA must provide bulk support infrastructure to human settlements development	On the 27 November 2018, uThukela district municipality has signed the Public Partnership Agreement with Umgeni Water and this concern will be addressed accordingly.
Financial viability & management	The municipality did not include the capital funding & expenditure	The 20/21 IDP includes a 3 year synopsis of funds received, spent, unspent and contingency plans
Good governance & Public participation	All IGR's structures should be convened at least once a quarter	The 2020/2021 IDP review confirms the quarterly meetings of the IGR structures
Cross cutting issues	The SDF must be aligned to SDF Guidelines (2017)	The 2020 /2021 IDP shows that the reviewed 2020/2021 is aligned to SDF Guidelines of 2017.

### 1.3.5 INTERVENTION IN TERMS OF SECTION 139(1) (B) OF THE CONSTITUTION

It is important to state that on the 21 August 2018, the KZN Provincial Executive Council resolved to intervene in terms of section 139(1) (b) of the Constitution at uThukela district municipality.

Some of the other things that informed the above decisions was the failure of municipal council and administrator to rescue the municipality from financial distress, governance and organisational challenges, which are negatively affecting service delivery.

The Administrator was appointed by the MEC and introduced to Council. The administrator developed a Recovery plan that was adopted by Council. The recovery plan is having timeframes as well as the responsible person and the progress is presented to Council. The Recovery Plan that was presented in the Council meeting that took place in February 2020, it shows that there is a progress.

## 1.4 KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

Considering the current economic climate and global recession, substantial strides have been made to address the key development challenges in the municipality. There is however, some distance to go towards addressing the following challenges.

### Municipal Transformation & Organizational Development Key Challenges

#### MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

##### KEY CHALLENGE

- ◆ Shortage of skilled staff to perform certain functions
- ◆ Poor condition of municipal buildings and other facilities versus budget constrains
- ◆ Low staff morale
- ◆ Systems and procedures

### Basic Service Delivery & Infrastructure Key Challenges

#### BASIC SERVICE DELIVERY AND INFRASTRUCTURE

##### KEY CHALLENGE

- ◆ Service Backlog (water and sanitation)
- ◆ Ageing Infrastructure
- ◆ Poor infrastructure maintenance strategies,
- ◆ Expenditure on infrastructure grants
- ◆ Failure to complete projects on time
- ◆ Water Quality
- ◆ Water losses
- ◆ Drought
- ◆ Vandalism of infrastructure

### Local Economic Development & Social Development Key Challenges

#### LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

##### CHALLENGE

- ◆ Lack of coordination of LED initiatives
- ◆ High level of unemployment
- ◆ Lack of economic diversity and competitiveness of small towns
- ◆ Increased incidents of HIV/AIDS prevalence
- ◆ Agriculture and tourism potential not fully exploited
- ◆ Economic stagnation
- ◆ Alignment with provincial and national economic development initiatives
- ◆ High Poverty rate
- ◆ Poor Economic infrastructure
- ◆ Lack of Marketing of the District as a Tourism destination and Investment destination

### Financial Viability & Financial Management Key Challenges

#### FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

##### CHALLENGE

- ◆ Financial difficulties to fund projects and programmes
- ◆ Non-available of financial reserves
- ◆ high indigent rate,
- ◆ tariffs not covering water cost,
- ◆ Grant dependency
- ◆ Illegal connections
- ◆ Inconsistent of billing of consumers
- ◆ Revenue
- ◆ Inadequate funding for the continued provision of infrastructure for free basic services

### Good Governance & Public Participation Key Challenges

#### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

##### KEY CHALLENGE

- ◆ Failure in addressing the 15 identified risks
- ◆ Legal compliance
- ◆ Welfare dependency on grants
- ◆ Increased incidents of HIV/AIDS and communicable diseases
- ◆ High levels of crime and risk
- ◆ Lack of cooperation from sector departments

### Cross Cutting Issues Key Challenges

#### CROSS-CUTTING ISSUES

##### KEY CHALLENGE

- ◆ Lack of environmental education in general
- ◆ Deeply rural, agrarian and poverty stricken communities
- ◆ Disasters due to climate change
- ◆ Lack of environmental planning tools to govern natural environment
- ◆ Lack of resources to mitigate and prevent incidents of disasters
- ◆ High potential agricultural land, potential forestry areas and areas likely to experience settlement expansion this poses greatest threats to identified Critical Biodiversity Areas (CBAs);



## 1.5 WHAT THE UTHUKELA DISTRICT MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES

To unlock the challenges the municipality is committed to pay more attention on the following:

**Good governance and public participation:** The municipality is committed in conducting its public affairs and manage public resources in a responsible and accountable manner and in line with the provisions of the rule of law for the benefit of the citizens served and the realization of human rights. The key attributes for good governance are transparency, responsibility, accountability, participation and responsiveness to the need of the people. Consultation with stakeholders is a continuous process within uThukela district municipality, in compliance with the stipulation in Chapter 4 of the MSA of 2000.

**Municipal transformation and organisational development:** The municipality is committed in establishing effective systems that will enable them to deliver services effectively and efficiency and this include amongst other things the retaining and attracting qualified, experienced and dedicated staff.

**Service delivery and infrastructure development:** It is the duty of the local government to provide basic services to communities. uThukela district municipality as one of the sphere is committed to deliver the services to all the community of uThukela and also to play a coordinating in services that do not fall within its mandate. The issue of drought that is stricken our District is also taken into consideration. Public Partnership Agreement that was signed with Umgeni Water will also assist in issues related to bulk services.

**Local economic development:** The municipality has a responsibility to create a conducive atmosphere for investment. As such, the municipality is committed to work with other government agencies and departments to deliver state of the art economic infrastructure that will facilitate development of effective service and industrial sectors. The instigation of the Agri-Park and RASET programme will also play a significant role in uplifting the rural economy of uThukela district and its family of municipalities. In addition to that, the uThukela district municipality has finalised the establishment of the uThukela Development agency that will assist in uplifting the economy of the District. The agency is up and running.

**Municipal financial viability and management:** uThukela district municipality will make certain that is able to generate sufficient funds to be able to deliver services and facilitate development. Most importantly, the municipality will ensure that public funds are managed and utilized in an accountable manner. The municipality will continue in ensuring that the community is consulted adequately in the budget preparations. The municipality will adhere and implement the Recovery plan (since most of the issues emanated from this KPA) that was approved Municipal Council.

**Spatial integration and environmental sustainability:** The focus will be on development of systems and procedures for effective land use management and environmental management. The review of the SDF and incorporate all the comments that were made during the 2019/2020 IDP/SDF assessments. The municipality will continue in ensuring that the SDF is in line with SPLUMA .The review of the Environmental Management Framework is also critical in the 2020/2021 IDP Review.

## **1.6 WHAT TO EXPECT FROM THE DISTRICT, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (4) FOUR YEARS**

UThukela is part of the Global Economy and is striving to become competitive, not only locally or nationally but internationally. The emphasis will be on retaining industry and commercial activities in Ladysmith and Estcourt. The District Municipality will strive to spread the economic activities to the previously disadvantaged areas of the region. The natural beauty of UThukela should be enriched through marketing and maintenance of the existing infrastructure. The regional Development that will be applied to UThukela District is the establishment of the Industrial Park that aims to concentrate in one area, and a number of high technology industrial firms that will provide jobs and skills which will eventually generate enough income and demand to sustain economic growth. The District Development agency, RASET programme and Agri-Park will also play a significant role in uplifting the economy of the District.

## **1.7 HOW PROGRESS WILL BE MEASURED**

The uThukela district municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there is insufficient progress. The OPMS indicates targets for each municipal department, those targets that have to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these are assessed after every quarter. This system is what the municipality is using to measure its progress through SDBIP, Quarterly performance reviews, Performance contracts which include performance plans for all section 57 employees and annual report

# **SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES**

## 2 PLANNING AND DEVELOPMENT PRINCIPLES

The following are the planning and development principles that the District Municipality consulted while reviewing its IDP document:

### 2.1.1 NSDP PRINCIPLES

The NSDP Principles stipulate the following:

- Development / investment must only happen in locations that are sustainable;
- Basic services (water, sanitation, access and energy) must be provided to all households;
- Development / investment should be focused on localities of economic growth and/or economic potential;
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes;

### 2.1.2 CRDC PRINCIPLES

The CRDC Principles stipulate the following:

- Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner;
- Land development procedures must include provisions that accommodate access to secure tenure;
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized;

### 2.1.3 BREAKING NEW GROUND – HUMAN SETTLEMENTS

The Breaking New Ground Human Settlement Principles stipulates:

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

#### 2.1.4 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The role of local government in spatial planning has been revitalised through the introduction of the Spatial Planning and Land Use Management Act No. 16 of 2013 (commonly known as SPLUMA). The intention of this national legislation is to introduce the norms and standards for spatial planning and to specify the relationship between spatial planning and land use management. This intends to create uniformity and consistency on the manner in which both spatial planning and land use management is practiced within the whole country. Chapter 4 of SPLUMA stipulate the need to prepare Spatial Development Frameworks (SDFs) by all municipalities including the Districts. Part D (19) stipulates that the regional spatial development framework must cover the following minimum issues:

- (a) give effect to the development principles and applicable norms and standards set out in Chapter 2 (see box insert);
- (b) give effect to national and provincial policies, priorities, plans and planning legislation;
- (c) reflect the current state of affairs in that area from a spatial and land use perspective of the region;
- (d) indicate desired patterns of land use in that area;
- (e) provide basic guidelines for spatial planning, land development and land use management in that area;
- (f) propose how the framework is to be implemented and funded; and
- Comply with environmental legislation

##### *Box 1: Norms and Standards to reflect:*

- (a) National policy, priorities, programmes relating to land use management & development*
- (b) Social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration & sustainable development.*
- (c) Ensure that land development, land use management processes (incl. applications), procedures & timeframes are efficient & effective.*
- (d) Include (i) land use pattern analysis, (ii) framework for desired land use pattern, (iii) existing & future land use plans, programmes & projects and (iv) mechanisms for identifying strategically located vacant or under-utilized land and providing access to & use of such land.*
- (e) Standardize symbols of all maps & diagrams at an appropriate scale.*
- (f) Differentiate between geographic areas, types of land*

Table 1: Planning and Development Principles

	PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
NSDP	Development / investment must only happen in locations that are sustainable	The capital investment plan and the SDF directs where sustainable developments should occur
DFA	Balance between urban and rural land development in support of each other	SDF identifies various nodes-urban/rural with development potential and the HSP and LED Strategy identified potential projects that address the DFA aspect
DFA	Discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres	Capital Investment Plan and the Infrastructure Plan guide the development and implementation of infrastructure projects that address basic service backlogs and promote economic growth
DFA	The direction of new development towards logical infill areas	DFA Principles were incorporated in the 2020 DM Draft SDF Review
DFA	Compact urban form is desirable	DFA Principles are used when assessing development applications.
DFA CRDP NSSD	Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner.	Sustainability, resources and cost is part of the criteria used to assess development applications.
	Stimulate and reinforce cross boundary linkages.	When required developments close to boundaries will be advertised in neighboring newspapers.
NSDP	Basic services (water, sanitation, access and energy) must be provided to all households	The municipality is trying by all means to ensure that every households in the district has access to basic services
NSDP	Development / investment should be focused on localities of economic growth and/or economic potential	LED Strategy and other sector plans focus on unleashing areas with economic growth potentials

<b>NSDP</b>	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes	Municipal SDF and LED addresses this aspects
<b>CRDP</b>	Land development procedures must include provisions that accommodate access to secure tenure	The uThukela SDF addresses this aspects
	Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized	The SDF and the EMF are key district documents that take care of these aspects
	Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role players as well as all internal structure
<b>Housing Policy- Breaking New Ground</b>	If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity	The local municipalities Human settlement Sector Plans addresses this aspect
<b>National Strategy on Sustainable Development)</b>	During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	The SDF and the EMF are key district documents that take care of these aspects
<b>KZN PGDS National Strategy on Sustainable Development</b>	Environmentally responsible behavior must be promoted through incentives	Environmental Management Framework addresses this aspects
<b>KZN PGDS</b>	The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	The HSP, LED Strategy, SDF and the EMF are key district documents that take care of these aspects



**KZN PGDS**

Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities

The DGDP addresses this aspect

## 2.2 GOVERNMENT POLICIES AND IMPERATIVES

### 2.2.1 NATIONAL DEVELOPMENT PLAN

The aim of the National Development Plan was to respond quickly to South African's aspirations and ensure that inclusive economic growth was the main agenda for development. The National Development vision is outlined in various national policy documents, and consolidated in the National Development Plan (NDP). In May 2010, President of the Republic of South Africa appointed the National Planning Commission to create a vision and National Development Plan for the Republic of South Africa. The National Planning Commission created the National Vision Statement that reads as follows: *We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all. Now in 2030 we live in a country, which we have remade.....*

The national development plan is offered in 15 chapters, addresses the major thematic areas in detail, and provides clear recommendations and clear implementation frameworks. The plan focuses on the critical *capabilities* needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

The National Development Plan set out clear objectives and targets that read as follows:

- The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and to 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million.
- Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
- The labour force participation rate should rise from 54% to 65%. Reduce the cost of living for poor households and cost of doing business through microeconomic reforms.
- The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.

- 
- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
  - Create regional water and wastewater utilities, and expand mandates of the existing water boards.
  - An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.
  - Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

The National Development Plan requires the local government to play a meaningful and active role in ensuring the implementation of the vision 2030. The plan compels the local government to be service delivery oriented in ensuring that the following is achieved:

- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Create regional water and wastewater utilities, and expand mandates of the existing water boards.
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments
- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well-located land by 2030.
- More people living closer to their places of work and Better quality public transport.
- More jobs in or close to dense, urban townships

- Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlements.
- In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home , at school and at work, and they enjoy an active community life free of fear.
- Women can walk freely in the street and the children can play safely outside.

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### 2.2.2 THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion)

South Africa has begun a new phase of its democratic transition. The electoral mandate of the fifth democratic government is to deepen transformation and implement the National Development Plan (NDP). It is to accelerate growth, create decent work and promote investment in a competitive economy. In giving effect to this mandate, we continue to be guided by our Constitutional commitment to "improve the quality of life of all citizens and free the potential of each person".

Over the last 20 years, the first phase of our democratic transition, the foundations have been laid for a non-racial, non-sexist, united and prosperous South Africa, and for a society based on fundamental human rights, equality and unity in diversity. Our people's dignity has been restored. Non-racial majority rule based on one-person, one-vote has brought about government based on the will of the people.

At the end of the last administration (2009-2014), the Presidency published a Twenty Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. Today, South Africa is a better place in which to live than it was in 1994. Political and social rights are

protected, and the lives of millions of South Africans have improved, through new laws, better public services, expansion of economic opportunities and improved living conditions.

However, the challenges still facing our country are immense. As the Twenty Year Review and the National Planning Commission's 2011 Diagnostic Report highlight – poverty, inequality and unemployment continue to negatively affect the lives of many people. Too few people have work, investment is too slow and education lags behind our requirements. The weak state of the economy impedes our efforts to reach our development goals.

The second phase of our democratic transition calls for bold and decisive steps to place the economy on a qualitatively different path that eliminates poverty, creates jobs and sustainable livelihoods, and substantially reduces inequality. This requires radical economic transformation and a sustained focus on addressing the uneven quality of service delivery.

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### 2.2.3 SUSTAINABLE DEVELOPMENTS GOALS (SDG's)

*The Millennium Development Goals came into an end and it was replaced by the Sustainable Development Goals 2030.* The 17 sustainable development goals aims at transforming the world. On September 25th 2015, countries adopted a set of goals to **end poverty, protect the planet, and ensure prosperity for all** as part of a **new sustainable development agenda**. Each goal has specific targets to be achieved over the next 15 years.

The 17 Sustainable Development Goals and 169 targets, which were announced on the 25 September 2015, demonstrate the scale and ambition of this new universal Agenda. They seek to build on the Millennium Development Goals and complete what they did not achieve. They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The scope of the Sustainable Development Goals goes far beyond the Millennium Development Goals. Alongside continuing development priorities such as poverty eradication, health, education and food security and nutrition, it sets out a wide range of economic, social and environmental objectives. It also promises more peaceful and inclusive societies. It also, crucially, defines means of implementation. Reflecting the integrated

approach that we have decided on, there are deep interconnections and many crosscutting elements across the new Goals and targets. The 17 Sustainable Goals are as follows:

Goal 1. End poverty in all its forms everywhere

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5. Achieve gender equality and empower all women and girls

Goal 6. Ensure availability and sustainable management of water and sanitation for all

Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 10. Reduce inequality within and among countries

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12. Ensure sustainable consumption and production patterns

Goal 13. Take urgent action to combat climate change and its impacts

Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17. Strengthen the means of implementation and revitalize the

Global Partnership for Sustainable Development

In addressing the above-mentioned Sustainable Development Goals, the uThukela District Municipality through its Local Municipalities has initiated numerous programmes such as poverty **eradication** programmes, sustainable economic growth, management of water and sanitation, gender equality and empowerment of woman and girls. Likewise, there are numerous programmes to assist with reversing the spread of **HIV/AIDS** and support to the families that are affected by the pandemic.

To ensure **environmental sustainability** the municipality is working closely with its local municipalities to ensure that all developments are environmental friendly and sustainable. The development of the Climate change Response Plan to combat the impacts of climate change. Concisely, the municipality is taking into consideration the 17 SDG's

#### 2.2.4 PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The main purpose of this PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability.

The significance of this 2016/17 Version of the PGDP is that it is the first version of the PGDP adopted on the basis of the 2016 Version of the PGDS. The further significance of this version of the PGDP is that, in addition to the initial 2010 Baseline, a secondary Baseline for 2015 is now established and as much as the focus is now shifting to Vision 2035, the immediate focus is on targets set towards 2020. This version of the PGDP therefore now contains revised goals, objectives, interventions, indicators and targets, as well as a revised list of Catalytic Projects, which will be leading the implementation process.

The PGDP however from here on elaborates further and includes a more detailed narrative on the strategic interventions that will drive the identified goal and objective indicators, as well as the five year targets set for each indicator. In doing this, the PGDP provides a clear roadmap or development trajectory towards 2035. Each goal chapter also contains a chart which summarises the indicators and interventions for that goal area.

This 2016/17 Version of the PGDP now clearly indicates:

- The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;
- A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;

- The strategic interventions required to achieve the set targets;
- The catalytic projects in support of the PGDP Goals;
- The institutional framework for the implementation of the PGDP; and
- The monitoring, evaluation, reporting and review framework of the plan

To realize the KZN vision, the following strategic framework has been identified comprising of seven long term goals and 31 strategic objectives to guide policy-making, programme prioritisation and resource allocation.

### 2.2.5 ALIGNMENT OF PGDP GOALS WITH SDG's

The following attempts in aligning the PGDP with the Sustainable Development Goals (SDG's)

1. End poverty in all its forms everywhere **PGDP G3**
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture **PGDP G3**
3. Ensure healthy lives and promote well-being for all at all ages **PGDP G3**
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all **PGDP G2**
5. Achieve gender equality and empower all women and girls **PGDP G3&G6**
6. Ensure availability and sustainable management of water and sanitation for all **PGDP G4**
7. Ensure access to affordable, reliable, sustainable and modern energy for all **PGDP G4**
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all **PGDP G4**
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation **PGDP G1**
10. Reduce inequality within and among countries **PGDP G3**
11. Make cities and human settlements inclusive, safe, resilient and sustainable **PGDP G3**
12. Ensure sustainable consumption and production patterns **PGDP G5**
13. Take urgent action to combat climate change and its impacts **PGDP G5**
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development **PGDP G1&5**



15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss **PGDP G5**
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels **PGDP G3**
17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development **PGDP G5**

#### 2.2.6 DISTRICT GROWTH AND DEVELOPMENT PLAN

It is critical to note that uThukela DGDP was reviewed and adopted in July 2018. The District Growth Development Plan (DGDP) is not intended to be a comprehensive all-encompassing development plan for the district, but will rather focus on limited but strategic projects of high-impact, fast-track interventions that can act as catalysts for accelerated and shared growth. Therefore, the 5-Year Strategic Programme as outlined in the Integrated Development Plan and the associated sector plans, and the other district or municipal planning and service delivery instruments will continue alongside and align with the DGDP, which will serve as the long-term strategic plan for the district. The adopted uThukela District Growth and Development Plan that is under review serve as a district translation and an implementation framework for the PDGP. The plan generally sets out to the following:

- Describe the desired outcome in respect of Local Economic Development Strategic Objective;
- Identify the Key Performance Indicators (KPI) in respect of LED Strategic Objective that will be used to measure progress and performance;
- Identify the Strategic Interventions in relation to LED Strategic Objectives that will be required to achieve the desired outcomes as expressed by the Vision by 2035;
- Identify Catalytic Projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving DGDP Goals and Objectives;
- Establishing a District Wide platform for Monitoring, Evaluation;

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### 2.2.7 STRATEGIC INFRASTRUCTURE PROGRAMME (SIPS)

Government adopted an Infrastructure Plan that is intends to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The Presidential Infrastructure Coordinating Commission (PICC) have been established with its supporting management structures to integrate and coordinate the long-term infrastructure build.

The plan is based on an objective assessment of the infrastructure gaps through spatial mapping that analyses future population growth, projected economic growth and areas of the country that are not served with water, electricity, roads, sanitation and communication. Based on this work, seventeen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. Each SIP comprise of a large number of specific infrastructure components and programmes.

Among the 17 projects are the initiatives to improve the movement of goods through the Durban-Free State-Gauteng logistics and industrial corridor by prioritising a range of rail and port improvements, supported significantly by a R300-billion investment programme by Transnet over the coming seven years. One of the rail links targeted for upgrading runs through uThukela and is the main Durban Johannesburg link. Following to this, is the upgrade and expansion of N11 road linking the City of EThekweni in Durban to Johannesburg and Mpumalanga province. These infrastructure programs will be carried out to boost the economy of the country in order to achieve the vision 2030.

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## 2.2.8 THE STATE OF THE NATION ADDRESS – 2020

The President Cyril Ramaphosa delivered the SONA to Parliament in Cape Town on Thursday, 13 February 2020 under the theme: *Following Up on Our Commitments to the People: Making Your Future Work Better.*

In the address, the President highlighted the achievements and challenges experienced over the past year and presented the Executive's programme for the year ahead. The address covered political, economic and social matters, and considers the general state of South Africa. It reflected on South Africa's domestic affairs as well as its relations in Africa and abroad. The State of the Nation Address was also about celebrating our nation and nation building. It was his third SoNA since he was sworn in on the 15 February 2018. Among other things, the speech focused on the need to accelerate economic growth. The president of the Republic of South Africa highlighted on the following takeaways:

There are times when the Government have fallen short, there are times when they made mistakes, but they remain unwavering in their determination to build a society that is free and equal and at peace.

Our history tells us that when we are united in peace and faith, we can conquer all obstacles and turn our country into a place in which we all feel free, safe and comfortable. It is in that spirit that we now approach the present moment. Our country is facing a stark reality. Our economy has not grown at any meaningful rate for over a decade.

Even as jobs are being created, the rate of unemployment is deepening. The recovery of our economy has stalled as persistent energy shortages have disrupted businesses and people's lives. Several state-owned enterprises (SOEs) are in distress, and our public finances are under severe pressure.

### **1. Emergency power procurement**

The President of the Republic of South Africa insisted that the Load shedding was the "inevitable consequence" of struggling power utility Eskom's inability over many years to service its power plants, which he attributed to a combination of rising debt, lack of capacity and state capture.

The power utility, under its new CEO Andre de Ruyter, has warned of an increased likelihood of power cuts over the next 18 months as it takes generating units offline to conduct maintenance.

To help reduce the power gap, President Ramaphosa announced that the state would be taking measures to "rapidly and significantly" increase generation capacity outside of Eskom, including by making it easier for independent producers get certification to build and run plants above 1MW.

The state would also start the procurement of emergency power from projects that can "deliver electricity into the grid within three to 12 months from approval".

### **2. Municipalities will be allowed to buy power from independent producers**

Municipalities "in good financial standing" would be allowed to procure their own power from independent power producers.

This has been a long-running demand from some municipalities, such as Cape Town, who say they will be able to reduce or eliminate load shedding if they are able to buy electricity from independent producers. President Ramaphosa said the state would "put in place measures" to make this happen.

### **3. SA will have a state bank & a sovereign wealth fund**

Finance Minister Tito Mboweni will be give details around the establishment of both a sovereign wealth fund and a state bank when he delivers his Budget speech later in the month, Ramaphosa said. The president said the sovereign wealth fund was a "means to preserve and grow the national endowment of our nation" while the state bank would help "extend access to financial services to all South Africans".

#### **4. A new plan to fight youth unemployment**

The president announced a new six-pronged plan to fight youth unemployment, which he described as a "crisis". The plan includes targeted skill building, the expansion of the existing Youth Employment Service, and reallocation of 1% of the national budget to a youth employment initiative.

SA's youth faces one of the highest unemployment rates in the world, with almost 6 out of every 10 South African between the ages of 15 and 24 without jobs.

#### **5. SAA must be independently sustainable**

A week ago, the president said that the state did not agree with plans to slash the number of routes flown by embattled flag-carrier, which was placed under business rescue in early December 2019 following years of losses and government bailouts.

On Thursday, his only reference to the practitioners was to say that they were "expected to unveil their plans for restructuring the airline in the next few weeks".

He added it is essential that a future restructured airline is "commercially and operationally sustainable" without the need for government bailouts.

#### **6. Commercialisation of hemp**

The state will begin to regulate the commercial use of hemp products, which President Ramaphosa said would provide income for small-scale farmers. Government would also formulate a policy on the use of cannabis products for medicinal purposes to "build this industry in line with global trends". This comes about in the wake of similar moves in neighbouring Zimbabwe.

#### **7. Spectrum licensing before end of 2020**

The president said that the Independent Communications Authority of South Africa would conclude the licensing of high demand spectrum for SA industry via auction before the end of 2020. A lack of available spectrum has been a long-running complaint by SA telecoms groups, who say that it is needed to reduce data prices.

## **8. More Investment Conferences**

After holding high-profile investment conferences in 2018 and 2019 in a bid to attract R1.2 trillion in new investment over five years, The President of the Republic said the country would hold a third conference in November to "review the implementation of previous commitments and to generate new investment into our economy".

The president said that, in the first two years of the investment drive, a total of R664 billion in investment commitments had been raised.

## **9. Debt heading towards 'unsustainable' levels**

"Low levels of growth mean that we are not generating enough revenue to meet our expenses. Our debt is heading towards unsustainable levels, and spending is misdirected towards consumption and debt-servicing rather than infrastructure and productive activity," said President Ramaphosa.

The president said that the Minister of Finance would "outline a series of measures to reduce spending and improve its composition" when he delivers his Budget address later in the month.

SA is facing a heightened risk of a sovereign credit rating downgrade to junk by Moody's Investors Service, which changed its outlook from stable to negative late in 2019. Moody's is the sole major rating agency to not already have downgraded SA's sovereign debt to sub-investment grade, and has warned about the country's public debt burden.

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### 2.2.9 STATE OF THE PROVINCE ADDRESS - 2020

The Premier Sihle Zikalala delivered the State of the KZN Province address on the 04 March 2020. The 2020 SOPA was delivered under the theme: ***“Together creating Our Common future”***

The core focus of this State of the Province Address will therefore be on how they have managed to move our Province forward over the last five years. They must take stock of where it is that the current Term of Office has brought the Province to, as they prepare for the inevitable handing over of leadership to those who are about to be elected to lead the government.

The Premier continuously reminded the guests that they do have a plan and they do know exactly what is required to deliver KZN Vision. The Province do not require more plans, but they do require better and faster implementation.

The Premier emphasised the need to be firm and united in our resolve to pursue all the goals and objectives of our PGDS.

It was clear that Premier Sihle Zikalala’s eyes, and those of his government, were firmly focused on the 2021 local government elections.

In his speech, Zikalala hit all the necessary pressure points of portraying a government fixing failing municipalities, building and repairing infrastructure, implementing plans, developing new master plans, pushing “radical socio-economic transformation”, castigating poorly performing government workers, making the expected call for disciplinary action, and distancing the provincial government from the economic failures of the national economy.

The Premier of the KZN, Honourable Sihle Zikalala pointed out his government’s deficiencies before his opposition had a chance to – and then attempted to show he was in complete control of implementing solutions.

He admitted he was “not proud of the 2019/2020 audit outcomes” for the province, stating he did not want KZN to be synonymous with irregular, wasteful and fruitless expenditure. “The auditor-general is clear that the province is regressing. We need to reverse this trend,” said Zikalala.

Among one of the flagship achievements of his administration, said honourable Zikalala, was an assessment of the 54 municipalities in the province.

“This was the most comprehensive exercise of its kind, focusing on the state of municipal governance, finances and service delivery... with 54 municipal support plans developed and adopted by municipalities.

“The process has enabled us to attend to the critical challenges that are crippling the performance of our municipalities, such as dysfunctional municipal executive committees, municipal public accounts committees, vacancies, poor revenue collection, debt owed to Eskom and specific service delivery issues in municipalities.”

The Premier said interventions by the provincial government into the Msunduzi and eThekweni municipalities had progressed well, and the entities would soon be returned to “their former glory”.

It was based on these assessments that the provincial government had replaced the entire political leadership at Msunduzi (home to the capital city, Pietermaritzburg) and eThekweni metros.

“Our re-engineering process has ushered an era of stability and there is pulling together among councillors. The culture of ill-discipline and unethical behaviour is fast waning and is not being tolerated,” said Zikalala.

However, the province has nine municipalities that have been placed under administration in terms of section 139 of the Constitution – Msunduzi being one of them. (Its administrator, S’bu Sithole, was recently spirited away to the mess that is Ugu District Municipality.)

The capital is still in a dire financial position. It also experiences poor service delivery and has an uncontrolled landfill that leads to frequent fires and toxic fumes engulfing the city. The region’s ANC still suffers political infighting – split almost along the lines that dominated the Nasrec elective conference.

The other KZN municipalities under administration are eDumbe, Mooi-Mpofana, Inkosi Langalibalele, Richmond, AbaQulusi, Mtubatuba and Endumeni.

Embarrassingly, the Nkosazana Dlamini-Zuma Municipality was placed under administration between March 2018 and March 2019, two months before its namesake was given the position of national minister of co-operative governance and traditional affairs.



Local government in KZN is in a precarious position. According to the State of Local Governance Report 2018, available on the National Treasury website, 15 local municipalities and seven district municipalities in KZN were deemed to be under financial distress. National Treasury uses the term “financial distress” as an early warning sign that a municipality is close to a financial crisis.

This does not bode well for Ramaphosa’s proposed New District Development Model Plan, touted as a panacea for SA’s deteriorating municipalities. It places the district municipalities at the centre of the revitalisation.

In 2019, according to Municipal IQ, 21% of all service delivery protests in South Africa occurred in KwaZulu-Natal. Gauteng topped the list at 24%.

As recently as last week, Ladysmith was brought to a standstill by protesters for days on end as they called for the mayor to be removed, accusing him of corruption.

Earlier this year, dismissed Ugu staff embarked on a vandalism rampage, sabotaging the district’s already precarious water supplies.

“We are deeply concerned that, in most cases, the disruption to water infrastructure arises not from routine operations and maintenance issues but due to unlawful actions, unauthorised interference and tampering with infrastructure, rendering it unable to provide water to communities,” said Zikalala in his SOPA.

Noting the dysfunctional infrastructure and deficiencies in operation and maintenance, Zikalala said the province was making water provision a “top priority for this administration”, with a water intervention plan being implemented over the next 18 months and a long-term solution called the Provincial Water Master Plan in the pipeline.

However, the reality is the ANC may just be concerned about a resurgent Inkatha Freedom Party, which in 2016 managed to snap up 13 municipalities, either outright or in coalition, up from two in the previous election. The IFP maintained this momentum into the 2019 national and provincial elections.

Meanwhile, the Democratic Alliance – which nationally had a poor showing at the ballot box – has marginally grown in the province over the same period and is within spitting distance of gaining control of uMngeni Municipality, which houses a growing retirement class in the town of Howick.

A loss of any further municipalities in KwaZulu-Natal, particularly Msunduzi or eThekweni, would be disastrous for the governing ANC, and the highly ambitious Zikalala certainly would not want it to happen on his watch.

### **Global economic developments**

Madam Speaker, the global economy is under strain. The spread of the coronavirus is threatening the long expected rebound in global trade. Rising geopolitical tensions could disrupt global oil supply, hurt sentiment, and weaken the already fragile business investment.

Trade policy uncertainty and pressures in key emerging market economies continue to weigh on global economic activity particularly for manufactured products.

### **Domestic economic developments**

Our own economy is trapped in a low-growth cycle. Over the past decade, we have struggled to sustain growth in the face of weak business and consumer confidence and mounting difficulties at state-owned enterprises.

Unemployment figures released recently by Stats SA paint a grim picture of our economy where 29.1% of the working-age people remain jobless at a time when our population continues to grow.

Despite this, we are encouraged that we are one of four provinces that show employment growth with a net gain of 39,000 jobs.

These factors stress the need for government to speedily implement policies that will inspire confidence and encourage investment.

The Premier emphasised the importance of making our own contribution to GDP growth and create more jobs.

To this end, government is bolstering programmes, such as Investment Attraction, Enterprise Development, or Operation Vula, to drive radical economic transformation, bulk-buying to support small traders, youth empowerment and support for black industrialists.

### **Implementation of the District Development Model**

For government to effectively deliver services, it must function optimally and in a coordinated way. It is against this background that government has introduced the District Development Model - One Plan, One Budget approach.

In last year's State of the Province Address, the Govt pledged to re-engineer Operation Sukuma Sakhe. The Govt have since integrated OSS with the new DDM as part of re-engineering of the former.

This Model constitutes a new way of doing things where the three spheres of government and development partners in the private sector, civil society and traditional leaders plan, budget and implement together all developmental programmes with the district at the core of the process. President Ramaphosa launched the Model last October in eThekweni.

For the first time, there will be one plan and one budget with only the division of labour and a shared focus on implementation. The districts are going to be major impact zones and a key yardstick to measure the progress that are making as a country in changing the lives of the people.

To date, Cogta has drafted district profiles for all 10 KZN districts and a Provincial Task Team, headquartered at the Office of the Premier, has been established to lead the alignment and integration process with the existing Operation Sukuma Sakhe.

All MECs who are champions in districts will drive this campaign. The upcoming Khawuleza Week will ensure that MECs spend at least a week in their respective districts institutionalising this new way of doing things.

### **2021 Local Government Elections**

The told the house that the province is already preparing for the upcoming Local Government Elections scheduled for 2021. While the elections are organised by the IEC, our role as government is to create an enabling environment for free and fair elections.

### **Managing disasters**

He insisted that the harsh realities of climate change are upon us! The frequency and intensity of hazards, such as floods, thunderstorms, cyclonic wind and even tornadoes in our province is alarming. And their impact is devastating. In 2019/2020 as many as 208 people lost their lives as a result of disasters in addition to 500 injuries

During the same period, the province recorded a total of 2624 disaster- related incidents, mainly due to inclement weather conditions and veld fires. Consequently, 25 812 households were affected and damages to public infrastructure, such as roads, schools and community halls, amounted to some R3-billion.

The Premier told the guests that the province had to mitigate the effects whilst also adapting to the reality. To this end, we must ensure that all Disaster Management Centres must be properly resourced and capacitated.

### **Human Settlements**

The flagship Vulindlela housing project in Msunduzi which started In 2011 and consists of 25 000 housing units is nearing completion at the cost of R2.5-billion. This project has resulted in employment of 1713 workers during construction targeting the poor, women-headed households and persons with disabilities.

This bar-raising project is spread over nine municipal wards and Involves 24,455ha of land. At least 136 615 residents will benefit, tangible proof of government's commitment to the creation of self-sustainable and thriving human settlements.

The province is ensuring that human settlements projects utilise local labour and materials supplied by SMMEs. This is one of the interventions to support rural and township economies.

In line with Radical Socio-Economic Transformation 53 black-owned companies now undertake planning and construction work in the department.

### **Building an ethical, capable developmental state**

Through the reengineered Public Service Academy, public servants will be trained for a more efficient and capable state. The honourable Premier indicated that the first eight months of the 6th Administration have been dedicated to enhancing the capacity of the state and its machinery for radical implementation.

We vigorously apply consequence management. To this effect, there are currently no fewer than 613 officials undergoing disciplinary processes. As we speak, two officials are serving 15-year sentences and two have been dismissed and five are on suspension.

### **Operation Pay on Time**

The province reaffirm our commitment to paying service providers on time. As of March 2020, Treasury is implementing the Electronic Invoice Tracking system. As we speak, about 60 % of all departments are paying on time. I have given an instruction that no less than 90% of all departments must pay suppliers on time by the time of the next SOPA.

### **Operation Clean Audit**

The Auditor General is clear that we are regressing as a province. We need to reverse this trend. The areas of qualification for each department have been identified. The amount and reasons for irregular expenditure in each department have been spelt out.

As part of the Audit Improvement Plan, working together with Provincial Treasury, we are convening an induction workshop for Executive Authorities and Accounting Officers on planning, monitoring and evaluation areas that affect audit performance.

The newly established Provincial Audit Readiness Oversight Committee will coordinate and monitor all audit improvement initiatives, and report regularly to the Executive. A Consequence Management Framework will also be in place, applicable to all departments by the end of March 2020.

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The Premier told the house that they want to see immediate results. A radical turnaround in audit outcomes is in the best interest of the people of KwaZulu-Natal.

### **Fighting crime**

In 2020/2021, we will, together with the JCPS Cluster, launch our crime-fighting intervention programme titled Operation Vala. This intervention will specifically focus on gender-based violence, house and business robberies, drugs, gangsterism and murders. We are confident we will deliver on

The Department of Community Safety will provide oversight through monitoring activities to ensure that SAPS attends to these problematic issues on an urgent basis.

### **Social Development is a cornerstone for a cohesive, peaceful and prosperous KZN**

Social development is a critical pillar in the building of united, non-racial, non-sexist and prosperous society. We are hard at work to eliminate all forms of discrimination and ensure human development for all our people so that they are empowered to unleash their latent talents and full potential. It is for this reason that the Department of Social Development has been mandated to re-orientate itself to pay greater attention to human and societal development, instead of only focusing on welfare services.

### **Combating gender-based violence**

Our country and province is experiencing disturbingly high, shameful, and distressing incidents of gender-based violence (GBV), some of which has resulted in femicide. As government, we state categorically that such incidents are an antithesis of the society we are envisioning; they only reflect a deplorable regression in the respect for human rights, nation building and social cohesion.

Additionally, the department has increased access to psychosocial support services, reaching more than 6,600 victims of GBV.

Going forward, in 2020/2021, government is further expanding its programme of combating Gender-Based Violence and Femicide. Our Programme of Action will intensify prevention campaigns on the scourge. Our Programme of Action will see a province-wide distribution of the Memeza panic button, the establishment of more Khusuleka One Stop Centre for Victims of GBV, and the establishment of five more White Door Centres of Hope.

In 2020/2021, the Office of the Premier will undertake a 365-day awareness, advocacy and communication campaign

**Caring for the vulnerable**

Our Social Development services continue to intervene on multiple fronts to assist and support the vulnerable members of our society. In the past year, our expanded substance abuse prevention programmes to all wards of KZN reached 176 810 people. We also provided Substance Abuse Disorder (SUD) treatment services to 2 085 substance users. In 2020/2021, we will construct two new treatment centres in Ugu and Ilembe districts.

**Social cohesion and nation building**

We acknowledge that we have not put as much energy into the work of the KZN Provincial Council on Social Cohesion and Moral Regeneration as we had intended. In mobilising participation in the Council we brought different sectors in society together. It is imperative that we work to generate a positive spirit, Ubuntu and reaching out to each other. We are committed to a sitting of the Council before the end of April 2020.

## 2.2.10 THE 14 NATIONAL OUTCOMES

The table following details the National Outcomes that each government sphere strives to achieve.

Table 2: The National Outcomes

<b>OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Improve quality of teaching and learning;</li> <li>2. Regular Assessments to track progress;</li> <li>3. Improve early childhood development;</li> <li>4. A credible outcomes-focused accountability system</li> </ol>	<ul style="list-style-type: none"> <li>▪ Assess every child in grades 3, 6 and 9 every year;</li> <li>▪ Improve learning and teaching materials to be distributed to primary schools in 2014;</li> <li>▪ Improve math and science teaching</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate the building of new schools;</li> <li>▪ Participating in needs assessments;</li> <li>▪ Identifying appropriate land;</li> <li>▪ Facilitating zoning and planning processes;</li> <li>▪ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>
<b>OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females;</li> <li>2. Reduce maternal and child mortality rates to 30-40 per 1000 births;</li> <li>3. Combat HIV/Aids and TB;</li> <li>4. Strengthen health services effectiveness</li> </ol>	<ul style="list-style-type: none"> <li>▪ Revitalize primary health care;</li> <li>▪ Increase early antenatal visits to 50%;</li> <li>▪ Increase vaccine coverage;</li> <li>▪ Improve hospital and clinic infrastructure;</li> <li>▪ Accredit health facilities;</li> <li>▪ Extend coverage of new child vaccines;</li> <li>▪ Expand HIV prevention and treatment;</li> <li>▪ Increase prevention of mother-to-child transmission;</li> <li>▪ School health promotion increase school visits by nurses from 5 to 20%;</li> <li>▪ Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Many municipalities perform health functions on behalf of provinces;</li> <li>▪ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments;</li> <li>▪ Municipalities must continue to improve Community Health;</li> <li>▪ Services infrastructure by</li> <li>▪ Providing clean water sanitation and waste removal services</li> </ul>
<b>OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime;</li> <li>2. An effective and integrated criminal justice system;</li> <li>3. Improve investor perceptions and trust.</li> <li>4. Effective and integrated border management;</li> </ol>	<ul style="list-style-type: none"> <li>▪ Increase police personnel;</li> <li>▪ Establish tactical response teams in provinces;</li> <li>▪ Upgrade IT infrastructure in correctional facilities;</li> <li>▪ ICT renewal in justice cluster;</li> <li>▪ Occupation-specific dispensation for legal professionals;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate the development of safer communities through better planning &amp; enforcement of municipal by-laws;</li> <li>▪ Direct the traffic control function towards policing</li> </ul>



<p>5. Improve perception of crime among the population;</p> <p>6. Integrity of identity of citizens and residents secures;</p> <p>7. Cyber-crime combated</p>	<ul style="list-style-type: none"> <li>▪ Deploy SANDF soldiers to South Africa's borders.</li> </ul>	<p>high-risk violations – rather than revenue collection.</p>
<b>OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<p>1. Faster and sustainable inclusive growth;</p> <p>1. More labor-absorbing growth;</p> <p>2. Strategy to reduce youth unemployment;</p> <p>3. Increase competitiveness to raise net exports and gross trade;</p> <p>4. Improve support to small business and cooperatives;</p> <p>5. Implement expanded public works programme.</p>	<ul style="list-style-type: none"> <li>▪ Invest in industrial development zones; Industrial sector strategies: automotive industry; clothing and textiles;</li> <li>▪ Youth employment incentive;</li> <li>▪ Development training and system improve procurement;</li> <li>▪ Skills development and training;</li> <li>▪ Reserve accumulation;</li> <li>▪ Enterprise financing support;</li>   <li>▪ New phase of public works programme.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create an enabling environment for investment by streamlining planning application process;</li> <li>▪ Ensure proper maintenance and rehabilitation of essential services infrastructure;</li> <li>▪ Ensure proper implementation of the EPWP at municipal level;</li> <li>▪ Design service delivery processes to be labor intensive;</li> <li>▪ Improve procurement systems to eliminate corruption and ensure value for money;</li> <li>▪ Utilize community structures to provide services.</li> </ul>
<b>OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<p>1. A credible skills planning institutional mechanism;</p> <p>2. Increase access to intermediate and high-level learning programmes;</p> <p>3. Increase access to occupational specific programmes ;</p> <p>4. Research, development and innovation in human capital</p>	<ul style="list-style-type: none"> <li>▪ Increase enrolment in FET colleges and training of lectures;</li> <li>▪ Invest in infrastructure and equipment in colleges and technical schools;</li> <li>▪ Expand skills development learnerships funded through sector training authorities and National Skills Fund;</li> <li>▪ Industry partnership projects for skills and technology development;</li> <li>▪ National Research Foundation centres excellence, and bursaries and research funding.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development and extend intern and work experience programmes in municipalities;</li> <li>▪ Link municipal procurement to skills development initiatives.</li> </ul>
<b>OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<p>1. Improve competition and regulation;</p>	<ul style="list-style-type: none"> <li>▪ An integrated energy plan successful independent power producers;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services;</li> </ul>

<p>2. <b>Reliable generation, distribution and transmission of energy;</b></p> <p>3. <b>Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;</b></p> <p>4. <b>Maintain bulk water infrastructure and ensure water supply;</b></p> <p>5. <b>Information and communication technology;</b></p> <p>6. <b>Benchmark each sector.</b></p>	<ul style="list-style-type: none"> <li>▪ Passenger Rail Agency: Acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers;</li> <li>▪ Increase infrastructure funding for provinces for the maintenance of provincial roads;</li> <li>▪ Complete Gauteng Freeway;</li> <li>▪ Improvement Programme;</li> <li>▪ Complete De Hoop Dam and bulk distribution;</li> <li>▪ Nandoni pipeline;</li> <li>▪ Invest in broadband network infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport;</li> <li>▪ Maintain and expand water purification works and waste water treatment works in line with growing demand;</li> <li>▪ Cities to prepare to receive the devolved public transport function;</li> <li>▪ Improve maintenance of municipal road network.</li> </ul>
<b>OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<p>1. <b>Sustainable agrarian reform and improved access to markets for small farmers;</b></p> <p>2. <b>Improve access to affordable and diverse food;</b></p> <p>3. <b>Improve rural services and access to information to support livelihoods;</b></p> <p>4. <b>Improve rural employment opportunities;</b></p> <p>5. <b>Enable institutional environment for sustainable and inclusive growth.</b></p>	<ul style="list-style-type: none"> <li>▪ Settle 7000 land restitution claims;</li> <li>▪ Redistribute 283 592ha of land use by 2014;</li> <li>▪ Support emerging farmers;</li> <li>▪ Soil conservation measures and sustainable land use management;</li> <li>▪ Nutrition education programmes;</li> <li>▪ Improve rural access to services by 2014: <ul style="list-style-type: none"> <li>▪ Water: 92% to 100%.</li> <li>▪ Sanitation: 69% to 100%.</li> <li>▪ Refuse removal: 64% to 75%.</li> <li>▪ Electricity: 81% to 92%.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate the development of local markets for agricultural produce;</li> <li>▪ Improve transport links with urban centres so as to ensure better economic integration;</li> <li>▪ Promote home production to enhance food security;</li> <li>▪ Ensure effective spending of grants for funding extension of access to basic services.</li> </ul>
<b>OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS &amp; IMPROVED QUALITY OF HOUSEHOLD LIFE</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<p>1. <b>Accelerate housing delivery;</b></p> <p>2. <b>Improve property market;</b></p> <p>3. <b>More efficient land utilization and release of state-owned land</b></p>	<ul style="list-style-type: none"> <li>▪ Increase housing units built from 220 000 to 600 000 a year;</li> <li>▪ Increase construction of social housing units to 80 000 a year;</li> <li>▪ Upgrade informal settlement: 400 000 units by 2014;</li> <li>▪ Deliver 400 000 low-income houses on state-owned land;</li> <li>▪ Improve urban access to basic services: <ul style="list-style-type: none"> <li>✓ Water: 92% to 100%;</li> <li>✓ Sanitation: 69% to 100%;</li> <li>✓ Refuse removal: 64% to 75%;</li> <li>✓ Electricity: 81% to 92%.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Cities must wait to be accredited for the housing function;</li> <li>▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;</li> <li>▪ Participate in the identification of suitable land for social housing;</li> <li>▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.</li> </ul>

<b>OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support;</li> <li>2. Community work programme;</li> <li>3. Support for human settlements;</li> <li>4. Refine ward committee model to deepen democracy;</li> <li>5. Improve municipal financial administrative capability;</li> <li>6. Single coordination window</li> </ol>	<ul style="list-style-type: none"> <li>▪ Municipal capacity-building grants;</li> <li>▪ Systems improvement;</li> <li>▪ Financial management unqualified audits partnership grant;</li> <li>▪ Increase urban density;</li> <li>▪ Informal settlements upgrades.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality;</li> <li>▪ Implement the community work programme;</li> <li>▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;</li> <li>▪ Improve municipal financial and administrative capacity by competency norms and standards</li> </ul>
<b>OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources;</li> <li>2. Reduce greenhouse gas emissions;</li> <li>3. Mitigate climate change impacts and improve air quality;</li> <li>4. Sustainable environmental management;</li> <li>5. Protect biodiversity.</li> </ol>	<ul style="list-style-type: none"> <li>▪ National water resource infrastructure programme;</li> <li>▪ Expanded public works environmental programmes;</li> <li>▪ Biodiversity and conservation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop and implement water management plans to reduce water losses;</li> <li>▪ Ensure effective maintenance and rehabilitation of infrastructure;</li> <li>▪ Run water and energy saving awareness campaigns;</li> <li>▪ Ensure development does not take place on wetlands.</li> </ul>
<b>OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Enhance Africa agenda and sustainable development;</li> <li>2. Enhance regional integration;</li> <li>3. Reform global governance institutions;</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<ul style="list-style-type: none"> <li>▪ Proposed establishment of South African Development Partnership Agency;</li> <li>▪ Defense: peace support mechanisms;</li> <li>▪ Border control: upgrade inland ports of entry.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensuring basic infrastructure is in place and properly maintained;</li> <li>▪ Creating an enabling environment for investment</li> </ul>

<b>OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
1. Improve government performance; 2. Government wide performance and monitoring; 3. Conduct comprehensive expenditure review; 4. Celebrate cultural diversity	<ul style="list-style-type: none"> <li>▪ Performance monitoring and evaluation;</li> <li>▪ Stats SA, Census 2011: Reduce undercount;</li> <li>▪ Sports and Recreation: Support mass participation and school sport programmes.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to develop performance monitoring and management system;</li> <li>▪ Comply with legal financial reporting requirements;</li> <li>▪ Review municipal expenditures to reduce wastage;</li> <li>▪ Ensure Municipal Councils behave in ways that restore trust in local government.</li> </ul>
<b>OUTCOME 13: SOCIAL PROTECTION</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
Spatial equity	Defense: peace support mechanisms	<ul style="list-style-type: none"> <li>▪ Coordinated development</li> <li>▪ Democratic, Responsible, transparent, Objective and equitable municipal governance</li> </ul>
<b>OUTCOME 14: NATION BUILDING AND SOCIAL COHESION</b>		
<b>Outputs</b>	<b>Key Spending Programmes</b>	<b>Role of Local Government</b>
Spatial equity		<ul style="list-style-type: none"> <li>▪ Coordinated development.</li> <li>▪ Social cohesion</li> </ul>

### 2.2.11 LOCAL GOVERNMENT OUTCOME 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 14 outcomes have been identified. Outcome 9 deals with local government and touches uThukela district municipality and its family of municipalities unswervingly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. Municipalities are guided by outcome 9, which has the following seven (7) outputs:

- ⇒ **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- ⇒ **Output 2:** Improving access to basic services;
- ⇒ **Output 3:** Implementation of the Community Work Programme;
- ⇒ **Output 4:** Actions supportive of the human settlement outcome;
- ⇒ **Output 5:** Deepen democracy through a refined Ward Committee model;
- ⇒ **Output 6:** Administrative and financial capability; and
- ⇒ **Output 7:** A single window of coordination

### 2.2.12 THE PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS)

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic

direction. The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand, it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities. Attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. The uThukela district municipality’s IDP is reviewed within the framework of the PGDS and is fully aligned with the provincial development goals.

The PGDS identifies 7 strategic goals and 31 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the attainment of the 2035 development vision. It is important to note that the Provincial vision has shifted from 2030 to 2035. These goals and objectives are relevant for uThukela district municipality and its family of municipalities as they form part of the KwaZulu-Natal Province. All seven strategic goals forms an integral part of local government sectoral agenda and focus areas for uThukela district municipality. The following diagram shows the 2016 strategic goals and strategic objectives:



### 2.2.13 OPERATION SUKUMA SAKHE (OSS)

Operation SukumaSakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on several departments cooperating. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as WAR ROOM. This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

OSS was launched in July 2009, under the campaign “One Home One Garden one product one village”, with the following objectives:

- Making meaningful household intervention on poverty;
- Behavioral 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, behavior change, economic empowerment and environmental care. In the OSS model, coordination of services delivery at the ward level is centered around 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 behavior change and healthy lifestyle and; community development workers (CDWs), 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 councilors are the champions for the OSS approach and provide support and oversight to the activities. Meanwhile the MEC and HOD are champions and oversee OSS implementation in uThukela district. All the outputs and outcomes of OSS initiatives are reported to WAC, LAC, DAC and ultimately to the PCA. The development of this IDP for uThukela district

municipality has adopted the principles of Sukuma Sakhe by establishing partnerships with local communities and getting involved into the War Rooms.

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#### 2.2.14 BACK TO BASICS POLICY

The Back to Basics outlined government' plan of action to ensure a focused and strengthen local government by getting the basics right and together with other spheres of government, providing basics services efficiently and in a caring manner. The programme was officially launched at Presidential Summit that was held on the 18 September 2014. The Provincial Back to Basic programme was launched by Honorable MEC for COGTA and the Honorable Premier on the 17 February 2015.

The Back to Basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise and the programme is built on the following five pillars:

- Putting people and their concerns first
- Demonstrating good governance and administration
- Delivering municipal services
- Sound financial management and accounting
- Sound Institutional and administrative capabilities

This is the essence of 'back to basics' approach is that things must be done differently if we want different solutions. The situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. Back to Basic emphasises the development and finalization of a set of indicators as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the basics.

At the most basic level, municipalities are expected to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency



- Be well governed and demonstrate good governance and administration cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities
- Build and maintain sound institutional and administrative Capabilities administered and managed by dedicated and skilled personnel at all levels

Each functionary needs to understand the core mandate and orientation, understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government primarily serves its people by delivering basic services. Back to Basics will ensure that in every municipality, traffic lights work, potholes are filled, water is delivered, refuse is collected, electricity is supplied, and refuse and waste management takes place,”

The Provincial Cogta has shared a model with all the municipalities in the Province in ensuring that the Back to Basics programme is integrated into the IDP’s, budget alignment and performance management systems

uThukela and its family of municipalities has started implementing the Back to Basics policy by ensuring that the above mentioned 5 pillars are adhered to especially when we were reviewing our Integrated Development Plan for 2020/2021. The reports that talks to the service delivery are prepared on monthly basis and submitted to COGTA.

In addition to the latter, a Memorandum of Understanding (MoU) has been signed between the KZN Premier, then MEC Cogta, municipalities and SALGA. The MoU testified to the Province’s resolve to ensure attainment of the Back-to-Back objectives.

The table below shows the updated uThukela district municipality Back to Basics support plan and Council has adopted this plan. The back to basics support plan emanated from the municipal key challenges, which are part of this document.

## UTHUKELA DISTRICT MUNICIPALITY BACK TO BASICS SUPPORT PLAN :( 2020/2021)

Challenge	Source of challenge	Municipal Quarterly Activity to address Challenge	COGTA Quarterly Activity to address Challenge	Sector Quarterly Activity to address Challenge	Due date	Progress Report	MPMRE Assessment ((MPMRE))
1. Water losses and waste water non compliance	2017/18 Support Plan	Development of water conservation and water demand management plan Development of water safety plan	COGTA and MISA provide technical support in the development of plans	DWSA support programme	31/12/20		
2. Improve Municipal Audit Outcomes	2017/18 Support Plan	UThukela DM: Monthly Monitoring of action plan, and submit it to the portfolio committee, EXCO and council on a monthly basis	COGTA and Treasury to provide second level support on financial management	Support services	31/6/20		
3. Improving Revenue Management	2017/18 Support Plan	UThukela DM to Enforce credit control policy	COGTA and Treasury to monitor revenue management systems	Support services	31/06/20		
4. Implementation of Asset Management system	2017/18 Support Plan	UThukela DM to: 1-Update Asset Register monthly 2-Conditional assessment of assets are done annually 3-Municipality is using cost model	Consultant is available to provide assistance	Support services	30/6/20		
4. To improve Record Keeping to support improved audit outcomes	2017/18 Support Plan	Record management policy is developed.	KZN Provincial Archives made a presentation on the implementation of effective records management	KZN Provincial Archives to assist with implementation of a system to collect, collate and store of information	31/3/20		
5. Labour unrest and municipal instability	Emerging issues	Establishment of a Community Safety Forum LLF meetings are convened on monthly basis	COGTA Municipal Administration to support	Support services	30/9/20		

Challenge	Source of challenge	Municipal Quarterly Activity to address Challenge	COGTA Quarterly Activity to address Challenge	Sector Quarterly Activity to address Challenge	Due date	Progress Report	MIPMRE Assessment ((MIPMRE))
6.Overtime expenditure	Emerging issues	Proper overtime calculation is applied (collective agreement)	COGTA Municipal Administration to support	SALGA to capacitate the Municipality.	31/12/20		
7.Revenue – Service charges: Revenue for service charges were not accounted for at the fair value of the consideration received as required by the SA Standard of GRAP	AG Report	UThukela DM Audit Action Plan	COGTA Municipal Finance to provide support services	Support services	31/3/20		

2.2.15 GOVERNMENT POLICIES AND IMPERATIVES AND HOW THE MUNICIPALITY APPLIES / ADDRESSES THEM

The following table demonstrates the Government Policies and Imperatives and how uThukela is applying them.

Table 3: Government Policies and how the Municipality is applying / addressing them

Government Policy	Applications by Municipality
Sustainable Development Goals	<ul style="list-style-type: none"> <li>The municipality has initiated and implemented a number of projects aligned to the Millennium Goals that were targeted for 2015. The municipality has now shifted its focus from Millennium Development Goal to Sustainable Development Goals. There after the municipality initiated a number of projects and programmes that are aligned to the Sustainable Development Goals;</li> </ul>
14 National Outcomes (Outcome 9)	<ul style="list-style-type: none"> <li>uThukela has adopted the IDP planning processes and that has been the guiding tool throughout the process;</li> <li>The municipality has implemented a number of community work programmes addresses the Outcome 9;</li> </ul>
5 KZN Priorities	<ul style="list-style-type: none"> <li>uThukela strives to achieve the KZN Priorities in all its developmental programs. This means that, all projects that are implemented are within the 5 provincial priorities and this is evident with the project lists provided in the IDP</li> </ul>
State of the Nation Address(SONA)	<ul style="list-style-type: none"> <li>EPWP implementation, implementation of infrastructure projects., creation of jobs</li> <li>Water conservation measures to save water</li> <li>Implementation of HIV/AIDS programme</li> </ul>
State of the Province Address (SOPA)	<ul style="list-style-type: none"> <li>All Infrastructure and social projects that the District is implementing in one way or the other addressing the challenges or goals of the States of the Province Address</li> <li>IDP review addresses the Gender, Senior Citizens and People with Disabilities in the District under Social Services among others: gender advocacy sessions, implementation of policies pertaining to older persons.</li> <li>IDP review address the pillars of the Back to Basics</li> <li>The municipality is aligning its PGDP with 14 national outcomes</li> </ul>
KZN PGDS	<ul style="list-style-type: none"> <li>All Infrastructure and social projects that the District is implementing in one way or the other addressing the KZN PGDS goals</li> </ul>
MTSF	<ul style="list-style-type: none"> <li>The MTSF sets out the actions Government will take and targets to be achieved and our 20/21 IDP review contains of the activities and targets sets out by the municipality that are aligned to the Government</li> </ul>
PGDP	<ul style="list-style-type: none"> <li>uThukela is in the process of finalising its DGDP and the DGDP if fully aligned with the PGDP. All the strategic goals from the PGDP are addressed in our 2020/2021 IDP review and beyond</li> </ul>

**BACK TO BASIC POLICY**

uThukela district municipality provide the Minister of COGTA with information on a monthly basis to assist him in his analysis of the state of local governance in our country, and afford COGTA the opportunity to make an informed assessment to support and intervene where needed in municipalities. Every month, municipal council must consider and then endorse a report on the degree to which it is meeting its governance obligations and the actual delivery of basic services being undertaken. The municipality has prepared the B2B support plan that is part of the 2020/2021 IDP review.

## SECTION C: SITUATIONAL ANALYSIS

### 3 SITUATIONAL ANALYSIS

Imminent improvement within uThukela district municipality and in the family of municipalities should respond directly to the development trends, patterns, needs and objectives of those who live and/or work within the jurisdiction. It must be significant to the local context while also contributing to the attainment of the provincial and national development obligations. This section of the first phase of the Fourth generation IDP tries to provide a detailed analysis of the current development situation within uThukela and its surrounding. It is arranged as per the Key Performance Areas (KPA), but also considers issues that are relevant to uThukela district municipality. The national KPA's are as follows:

- Municipal Transformation and Institutional development
- Local economic development and social development.
- Basic service delivery.
- Financial viability and management
- Good governance and public participation.
- Spatial planning and Environment(KZN)

#### 3.1.1 DEMOGRAPHIC CHARACTERISTICS

The population of uThukela District Municipality forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labour and entrepreneurship for production also consume the output of production. Likewise, demographic **processes** e.g. fertility, mortality and migration determine the demographic **outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of uThukela District population, which can then be used to develop strategic interventions.

#### 3.1.2 TOTAL POPULATION AND GROWTH RATE

The population of uThukela District increased from 668,848 in 2011 to 706,589 in 2016 recording approximately 2% growth, which translates to an annual growth rate of 0.17% during the period. Alfred Duma municipality experienced the highest increase followed by Inkosi Langalibalele

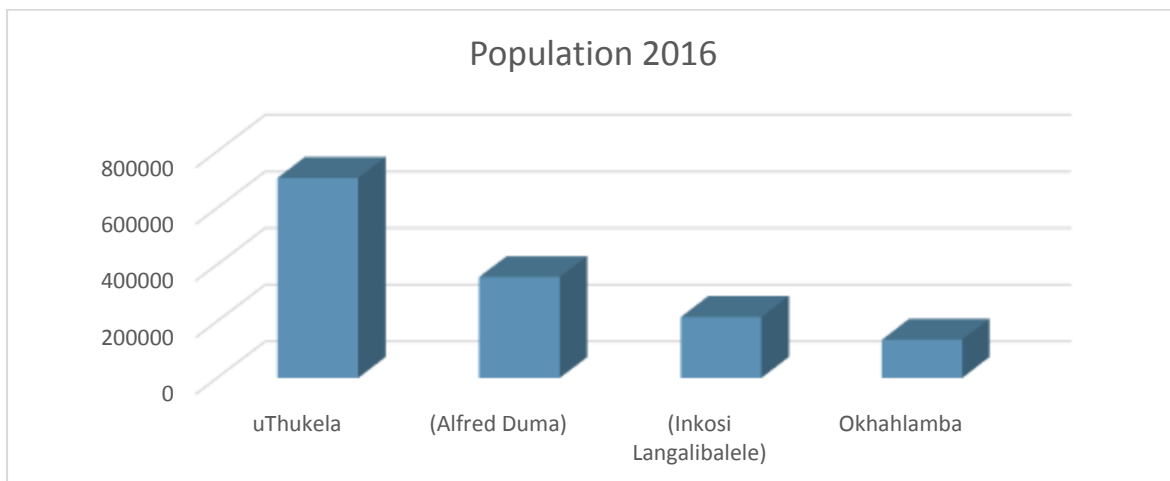
municipality (1.69%). Okhahlamba also experienced an increase in its population recording 4.2% respectively between 2001 and 2016.

The increase of the population in uThukela district is attributed by amongst other factors the impact of high birth rate and immigration. The following figure indicates the population size of uThukela district and its family of municipalities before and after amalgamation from 2001 to 2016:

**Figure 3: Population Size**

	uThukela	Emnambithi/ Ladysmith	Indaka	Umtshezi	Imbabazane	Okhahlamba
		(Alfred Duma)		(Inkosi Langalibalele)		
<b>2001</b>	656986	225459	113644	60087	120622	137924
<b>2011</b>	668848	237437	103116	83153	113073	132068
<b>2016</b>	706590	356276		215182		135132

*Source: Statistics SA, Census 2001, 2011, 2016*



*Source: Statistics SA, Community survey, 2016*



### 3.1.3 POPULATION DISTRIBUTION

The population of the uThukela district municipality is unevenly distributed. The largest population is in Alfred Duma local municipality and the small population is in Okhahlamba local municipality. It is noted that the population distribution has changed after the emerging of Emnambithi with Indaka and Umtshezi with Imbabazane local municipalities. The table below shows the number of wards in the uThukela district and how the population is distributed from the 2007 to 2016.

Table 4: Population Distribution

MUNICIPALITY	WARDS	2007 SURVEY	2011 CENSUS	2016 SURVEY	PERCENTAGE
<b>Okhahlamba</b>	15	151 441	132 068	135 132	19.12%
<b>Inkosi Langalibalele</b>	23	224 651	196 226	215 182	30.45%
<b>Alfred Duma</b>	36	338 305	340 5530	356 276	50.42%
<b>Total</b>	74	714 909	668 848	706 590	100%

*(Source: Statistics SA: Census 2001 and 2011 and Community survey 2007&2016)*

### 3.1.4 POPULATION GROUPS

The majority of the people that live in the uThukela district municipality are Africans and Coloureds are minority. The following table shows the population breakdown of the uThukela district municipality. This breakdown is showing the Africans, Coloureds, Indians and Whites.

**Table 5: Population Groups (Race)**

Group	POPULATION GROUP PER SURVEY YEAR					
	2007		2011		2016	
	Population	Percentage	Population	Percentage	Population	Percentage
African	681998	95.40	636394	95.30	679912	96.22
Coloured	2231	0.31	3923	0.59	3789	0.54
Indian	23200	3.25	16023	2.40	15310	2.17
White	7482	1.05	11437	1.71	7578	1.07
<b>Total</b>	<b>714911</b>		<b>667777</b>		<b>706589</b>	

*Source: Statistics South Africa: Census 2011 and Community Survey 2007 and 2016*

### 3.1.5 AGE STRUCTURE & GENDER

According to the Census 2011, the number of people between 15-64 aged has increased to 391,369. Females are more than male and are occupying 55% in this category whereas male are on 45%. With regards to 0-14, males are leading with 51% while females are sitting in 49%. The last category which is 65-120, females are more with 69% and males are in 31%. compare to males.

The breakdown below shows age and gender of uThukela district municipality.

AGE	MALES	%	FEMALES	%	TOTAL
0-14	124,497	51%	121,712	49%	246,209
15-64	177,056	45%	214,314	55%	391,369
65-120	9,631	31%	21,638	69%	31,269

*Source: Statistics South Africa, Census 2011*

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### 3.1.6 MIGRATION (INTERNAL / EXTERNAL)

The population movement in the district follows the concentration of economic and employment opportunities. These are located mainly in the town of Ladysmith followed by the smaller industrial town of Estcourt in Inkosi Langalibalele. Ladysmith has a high concentration of social and economic infrastructure resulting in a development imbalance compared to other towns in the district. People from smaller towns and rural settlements in Okhahlamba and other dispersed areas flock to Ladysmith for a number of activities beyond employment.

The same trend is noticed with small towns and rural settlements of UMzinyathi district municipality coming to Ladysmith. This could be influenced by the number of regional government offices located in Ladysmith and serving both uThukela and uMzinyathi district municipalities. Subsequently, this puts pressure on Ladysmith suggesting strain on local and physical infrastructure. Few economic and employment opportunities in the district pulls people to larger urban areas in the district. The N11 leads them to Newcastle and Johannesburg, while the N3 corridor leads them to the north of Gauteng, Pietermaritzburg and Durban in the south.

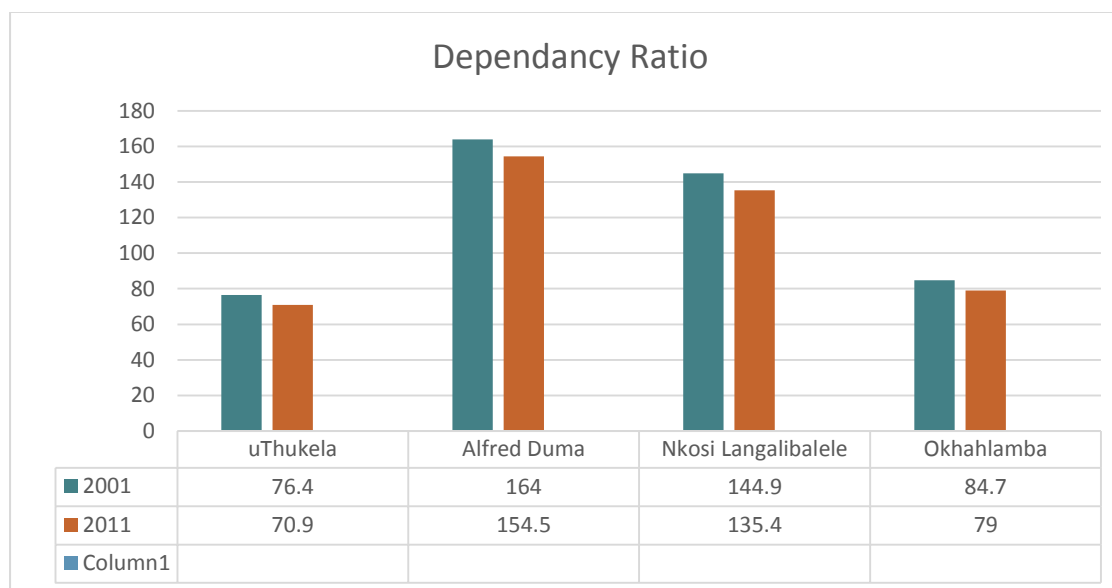
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### 3.1.7 DEPENDENCY RATIO

Dependency ratio defines the number of dependents (i.e. people under the age of 15 and over the age of 65 years) per 100. A high dependency ratio is a challenge to guardians who in many instances are unemployed particularly in rural parts of uThukela. The dependency ratio in uThukela declined from 76.4 to 70.6 between 2001 and 2011. Dependency ratio is high in Alfred Duma local municipality compared to all other municipalities within uThukela. Alfred Duma especially the part of former Indaka is a settlement economy without any core economic source, hence the high dependency ratio. Okhahlamba also have high dependency ratio (79%).

Generally, uThukela District experienced a decline in its dependency ratio between 2001 and 2011. However, the ratio is still high compared to the provincial (65.4%) and national (58.7%) averages. The following diagram illustrates the dependency ratio per local municipality.

Figure 4: Dependency Ratio



**Source: Statistics South Africa, Census 2011, community survey 2016**

### 3.1.8 HIV/AIDS

HIV and AIDS have had a major impact on both the quality of life of communities and families and on the economy. Number of initiatives have been carried through the National Department of Health to combat the current epidemic however, major challenges remain.

Among the 11 districts in KwaZulu-Natal, the impact of the HIV epidemic when a five-year comparison was done between 2009 and 2013. The 2013 National Antenatal Sentinel HIV Prevalence Survey, South Africa illustrates that the most significant decrease in HIV prevalence is in UThukela district which decreased by 6.4%, i.e. from 46.4% in 2009 to 40.0% in 2013, but still remains very high.

The table below shows the HIV Prevalence from 2009 to 2013 in the whole districts of KZN

DISTRICTS	PREVALENCE IN 2009(%)	PREVALENCE IN 2013(%)	VARIANCES
Amajuba	37.3	37.8	0.5
Harry Gwala	35.2	36.6	1.4
UGu	40.2	39.9	-0.3
King Cetshwayo	37.7	38.9	1.2
uThukela	46.4	40.0	-6.4
UMzinyathi	28.2	35.7	7.5
Zululand	36.7	38.1	1.4
EThekwini	41.5	41.1	-0.4
ILembe	40.6	45.9	5.3
UMgungundlovu	40.9	42.4	1.5
UMkhanyakude	39.7	44.1	4.4
KZN	39.5	40.1	0.6

Source: *The 2013, National Antenatal Sentinel HIV Prevalence Survey, South Africa*

### 3.1.8.1 UTHUKELA DISTRICT AIDS COUNCIL (DAC)

UTDM has established a co-ordinating forum for HIV/AIDS issues involving all stakeholders and role-players called uThukela District Aids Council to fulfil the following functions as outlined under the terms of reference.

- Development of the District AIDS Plan;
- Monitor the implementation of the District AIDS Plan quarterly;
- Review and evaluate the implementation of the District AIDS Plan annually;
- Facilitate the establishment of Local AIDS Councils;
- Facilitate multi-sectoral and interdepartmental collaboration in the campaign against AIDS;
- Facilitate capacity building on HIV related issues;
- Mobilise financial and technical resources for the campaign against HIV/AIDS and ensure equitable distribution of such resources;

- Commission relevant research and review statistics and other research reports relating to the District;
- Serve as the leading District public advocate to create an enabling environment for HIV/AIDS prevention, care and support;
- Report to the Provincial AIDS Council quarterly and annually on the progress made and challenges, which need to be addressed to combat HIV/AIDS in the District.

### 3.1.8.2 HIV STRATEGY

uThukela district municipality has developed the HIV/AIDS strategy for both the community and for the workplace. In the strategy there are number of projects identified in mitigating the impact of HIV/AIDS such as awareness programmes.

### 3.1.9 MORTALITY RATE

#### 3.1.9.1 PERINATAL MORTALITY RATE (PNMR)<sup>1</sup>

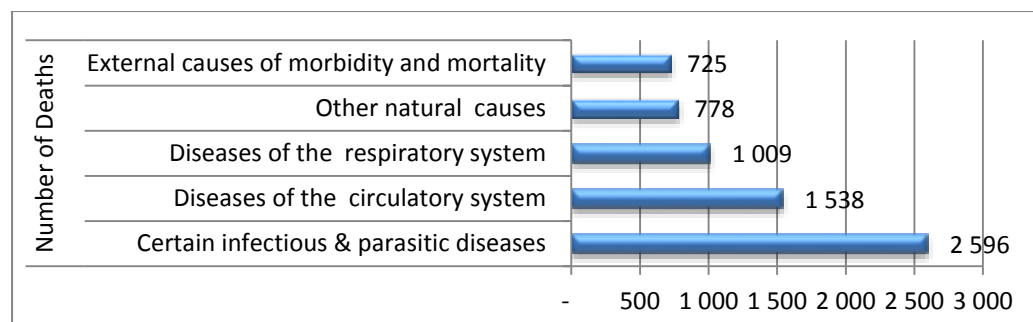
The perinatal mortality rate is the number of perinatal deaths per 1000 live births. The perinatal period starts as the beginning of foetal viability (28 weeks gestation or 1000g) and ends at the end of the 7th day after delivery. Perinatal deaths are the sum of stillbirths plus early neonatal deaths. The PNMR is the most sensitive indicator of obstetric care. For developed countries, the rate for babies over 1000g is usually less than 6/1000 births, whereas for developing countries PNMR ranges from 30-200. The average PNMR rate for uThukela District is approximately 37 per 1000, which is slightly above the SA average (34.5 per 1000).

#### 3.1.9.2 LEADING CAUSES OF DEATH

Certain infectious & parasitic, diseases of the circulatory system and diseases of the respiratory system are the main group causes of death in the district accounting 2,596, 1, 38 and 1,009 deaths in 2011. The diagram below illustrates the number of deaths by main groups of causes of death.

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Figure 14: Number of deaths by main groups of causes of death



### 3.1.9.3 THE 10 LEADING UNDERLYING NATURAL CAUSES OF DEATH<sup>2</sup>

Other natural causes and tuberculosis (A15 A19) are the top two (2) leading underlying natural causes of death in the district accounting for 32, 7% and 15, 8% of the deaths reported in the district. The table that follows illustrate.

**Table 6: The 10 leading underlying natural causes of death**

No		Number	%
1	Tuberculosis (A15 A19)**	1 349	15,8
2	Intestinal infectious diseases (A00-A09)	648	7,6
3	Influenza and pneumonia (J09-J18)	644	7,5
4	Cerebrovascular diseases (I60-I69)	598	7,0
5	Other forms of heart disease (I30-I52)	429	5,0
6	Diabetes mellitus (E10-E14)	358	4,2
7	Certain disorders involving the immune mechanism (D80-D89)	340	4,0
8	Ischemic heart diseases (I20-I25)	229	2,7
9	Inflammatory diseases of the central nervous system (G00-G09)	223	2,6
10	Hypertensive diseases (I10-I15)	214	2,5
11	Other natural causes	2 792	32,7
12	Non-natural causes	725	8,5
	All causes	<b>8 549</b>	<b>100%</b>

**Source: Department of Health**

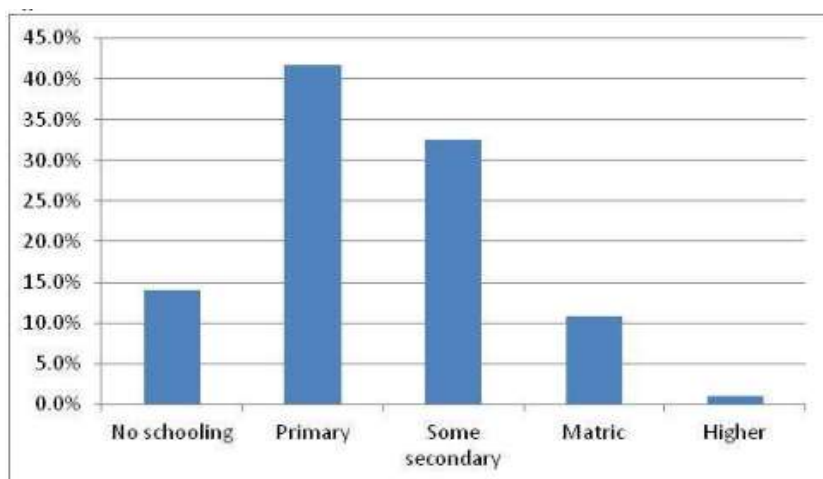
### 3.1.10 EDUCATION PROFILE

Education serves as the means to bring about the desired change in society, to develop a generation of virtuous individuals and thus contribute to the development of good human beings. The importance of education is that it empowers individuals to take better care of themselves and their children. Education also serves as a gate to higher economic growth through higher level of skilled society. This is why the provision of good education and educational resources remains a high priority for uThukela district municipality. The department of education in uThukela district is playing a vital role in ensuring that the education is given the priority.

#### 3.1.10.1 LEVEL OF EDUCATION

A small percentage of the population in the district has post-matric qualifications at only 1%, whilst 14% of the population has no schooling whatsoever. 41% have primary school education and 33% have some secondary schooling, whilst only 10.9% achieved matric. This means that there is a limited pool of skilled labour in the municipality and that basic education needs to be addressed in order to improve skills levels in the future. Basic education is considered fundamental to the future success of the local economy.

**Figure 16: Education Level**

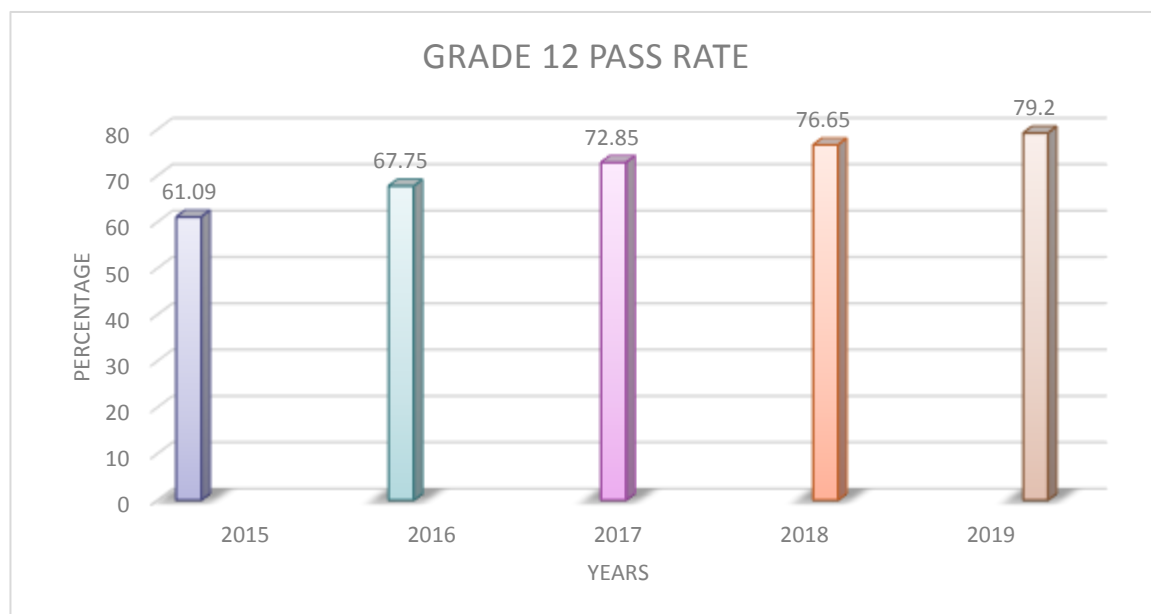


**Source: Statistics South Africa, Community survey 2016**

The matric results has shown some increase in 2018 from 72.85% to 76.65% and this translate that the matric results has increased by 3.8%. The graph below shows the performance of uThukela district (education) from 2014 to 2018.



Figure 17: District Performance in Five (5) Years



Source: Department of Education, 2019

### 3.1.10.2 AVERAGE EDUCATION ATTAINMENT

The number of people with no schooling dropped between 2011 and 2016 with a further 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. The tables below show the average education attainment of uThukela and its family of municipalities from 2011 to 2016.

HIGHEST EDUCATION LEVEL	KZN	THUKELA	ALFRED-DUMA	INKOSI-LANGA LIBALELE	OKHAHLAMBA
Grade 0	351,701	26,129	13,119	7,82	5,190
Grade 1/Sub A	337,208	25,522	12,238	7,82	5,465
Grade 2/Sub B	334,645	25,197	12,151	7,432	5,615
Grade 3/Std1/ABET 1Kha Ri Guide-SANLI	342,542	26,036	12,646	7,555	5,834
Grade 4/Std 2	392,225	29,405	14,324	8,739	6,343
Grade 5/ Std 3/ABET 2	384,132	27,847	13,943	7,973	5,931
Grade 6/Std 4	397,690	28,320	14,235	8,284	5,801
Grade 7 Std 5/ABET 3	471,585	33,651	17,125	9,73	6,796
Grade 8/ Std 6 /Form 1	619,449	40,467	21,379	11,647	7,442
Grade9/ Std 7/ Form 2/ ABET 4	530,018	34,714	18,013	9,772	6,928

Grade 10 / std 8 / Form	732,789	47,127	24,801	13,376	8,950
Grade 11/ Std 9 Form 4	788,117	49,272	25,427	14,797	9,048
Grade 12 / Std 10 / Form 5	1,934,771	100,496	54,491	29,947	16,458
NTC   / N1/NIC/ V Level 2	15,273	753	450	224	80
NTC     /N2/NIC/V Level 3	11,388	434	267	135	35
NTC       /N3/NIC/V Level 4	15,606	617	356	198	63
N4/NTC 4	12,001	440	280	114	45
N5/NTC 5	10,537	399	257	107	35
N6/NTC 6	13,255	514	316	141	57
Certificate with less than Grade 12 / Std 10	12,248	502	300	141	61
Diploma with less than Grade 12/ Std 10	14,499	599	304	327	76
Certificate with Grade 12/ Std 10	90,427	4,346	179,43	1186	553
Diploma with Grade 12 / Std 10	119,312	5,795	363,325	2335	718
Higher Diploma	100,777	3,521	184,814	939	575
Post Higher Diploma Masters: Doctoral Diploma	17,305	564	326	169	70
Bachelor's Degree	80,354	2,524	110,451	653	310
Bachelor's Degree and Post graduate Diploma	32,913	979	585	241	153
Honours degree	34,948	1,121	720	276	126
Higher Degree Masters/ PhD	24,019	564	346	131	88
Other	16,632	791	546	185	59
No schooling	720,791	54,503	23,952	18,356	12,195
Unspecified	-	-	-	-	-
Not applicable	1,308,143	95,694	47,802	26,924	20,968
<b>GRAND TOTAL</b>	<b>10,267,300</b>	<b>668,848</b>	<b>6103,245</b>	<b>7691.092</b>	<b>132,068</b>

Source: Department of Education, 2016

### 3.1.11 INCOME LEVELS

#### 3.1.11.1 HOUSEHOLD INCOME

Household income can be used as a proxy for economic well-being of household and individuals, as it determines their consumption and savings potentials. Changes in the income by households is one of the direct indicator available that can be used to establish who benefits from economic development and by how much are the beneficiaries benefiting. Furthermore, data on household income can be used to inform poverty analysis.

In uThukela the R1-R4, 800 and R, 4801-R9600 household income categories have increased considerably throughout the years; this can be an indication of improvement in the socio-economic status of the households in the district. The number of households in the upper end income categories (i.e.R1 228 801-R 457 600) have decreased throughout the years. The table below displays the households income of uThukela district municipality and KZN province in 2011.

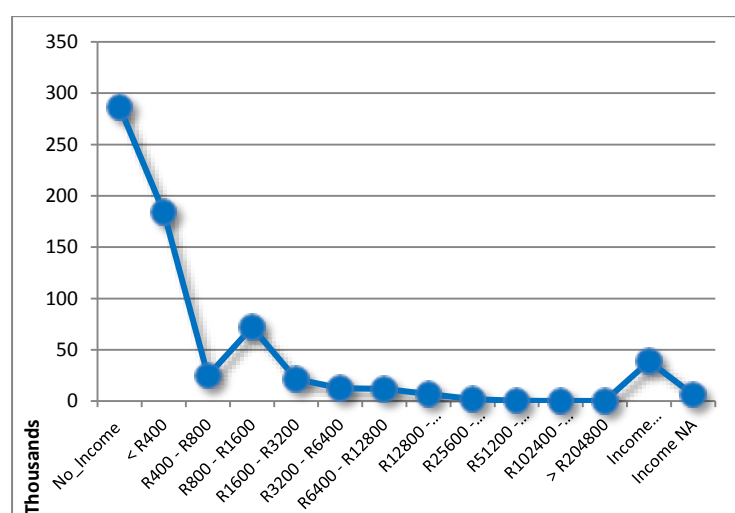
INCOME CATEGORY 2011	KZN 2011	UTHUKELA 2011
No income	387,240	22,150
R 1 - R 4800	125,843	8,876
R 4801 - R 9600	217,220	17,024
R 9601 - R 19 600	494,870	32,817
R 19 601 - R 38 200	500,449	31,121
R 38 201 - R 76 400	300,450	15,365
R 76 401 - R 153 800	210,595	9,339
R 153 801 - R 307 600	158,363	6,174
R 307 601 - R 614 400	98,245	3,271
R 614 001 - R 1 228 800	30,829	638
R 1 228 801 - R 2 457 600	9,201	253
R 2 457 601 or more	6,017	254
Unspecified	107	3
<b>Grand Total</b>	<b>2,539,429</b>	<b>147,286</b>

Source: (Statistics South Africa: Census 2011)

### 3.1.11.2 INDIVIDUAL INCOME

Approximately 286, 410 (i.e. 42.8%) of the population has no source of income and about 184, 170 (i.e. 27.5%) earn less than R400 per month which translate to almost 70.3% of the population live below the poverty line. Approximately 2,894 of the population in uThukela earn over R25, 600 per month. These people work around Ladysmith, Estcourt, and Bergville in senior management and professional positions in government and private institutions. The diagram and table below illustrate the status of the individual monthly income in uThukela district as per the 2011 statistics South Africa.

INDIVIDUAL MONTHLY INCOME	
No Income	286410
< R400	184170
R400 - R800	24891
R800 - R1600	72182
R1600 - R3200	21541
R3200 - R6400	12597
R6400 - R12800	11936
R12800 - R25600	7149
R25600 - R51200	2022
R51200 - R102400	347
R102400 - R204800	273
> R204800	252
Income Unspecified	38808
Income NA	6247



Source: Statistics South Africa, Census 2011

### 3.1.12 GVA CONTRIBUTION PER SECTOR

The most significant sector in 2011 was manufacturing which contributed 21% to the district's total GVA. This was followed by wholesale and retail trade, catering and accommodation at 17%; and then finance, insurance, real estate and business services at 15%. The least important sector in terms of GVA in 2011 was mining and quarrying at 1%.

From a growth perspective, construction grew at an average of 11% per annum between 2001 and 2011, followed by finance, insurance, real estate and business services at 10% per annum. The largest sector, manufacturing, grew at 4% per annum. Mining and quarrying showed a negative average growth rate over the period of 2% per annum. The table shows the GVA contribution per sector in constant prices for the uThukela district municipality from 2001-2011.

**Table 7: GVA Contribution per Sector**

	2001	2006	2011	Average annual growth 2001-2011
Agriculture, forestry and fishing	425	619	946	8%
Mining and quarrying	90	75	76	-2%
Manufacturing	1 917	2 389	2 857	4%
Electricity, gas and water	333	378	402	2%
Construction	184	249	394	11%
Wholesale and retail trade, catering and accommodation	1 116	1 688	2 342	8%
Transport, storage and communication	806	1 326	1 873	9%
Finance, insurance, real estate and business services	833	1 433	2 069	10%
Community, social and personal services	475	617	730	4%
General government	1 116	1 334	1 784	5%

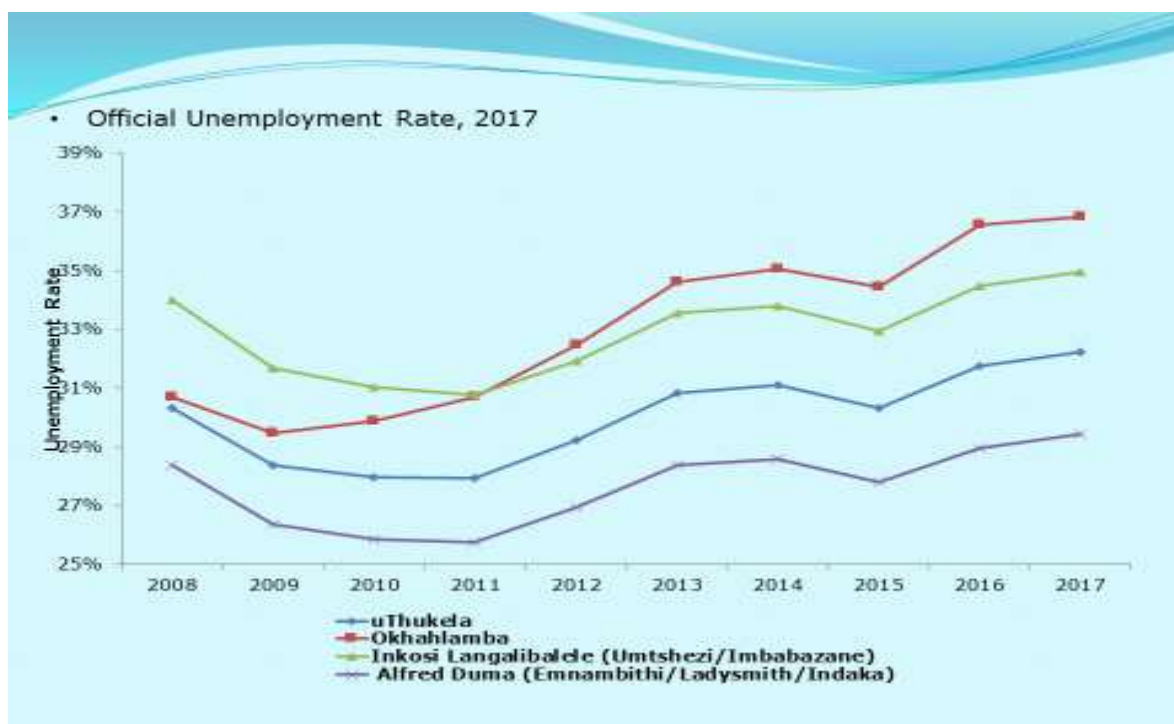
**Source: (Statistics South Africa: Census 2011)**

### 3.1.13 EMPLOYMENT PROFILE

The unemployment rate in uThukela district municipality was sitting in 31.8% in 2016 and 32.2% in 2017. The trend is that in the uThukela district and its family of municipalities, the unemployment rate is accumulative.

Alfred Duma local municipality unemployment rate was sitting at 29.0% in 2016 and 29.4% in 2017. Inkosi Langalibalele local municipality recorded the unemployment rate of 34.5% in 2016 and 34.9% in 2017. Okhahlamba local municipality was sitting at 36.5% in 2016 and 36.8% in 2017. The figure below depicts the picture of unemployment rate in uThukela and its family of municipalities from 2008 to 2017.

The figure below illustrates the unemployment rate per local municipality from 2008 to 2017.

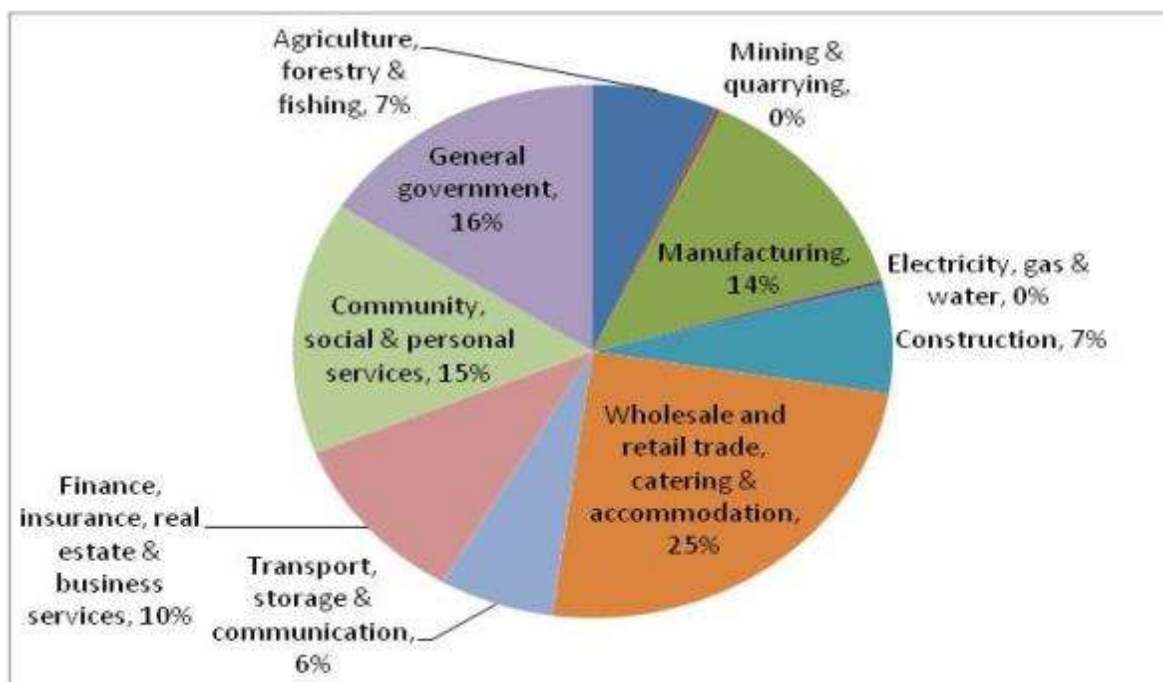


Source: Statistic SA and 2016 Community survey

### 3.1.13.1 EMPLOYMENT BY SECTOR

The main source of employment within the district in 2011 was wholesale and retail trade, catering and accommodation at 25%. This was followed by government at 16% and community, social and personal services at 15%. Employment in the primary sector comprised around 7% of total employment in the district in 2011.

Figure 11: Employment per Sector



Source: uThukela LED strategy

From an employment growth perspective, the agriculture; manufacturing; and electricity, gas and water sectors showed an average decrease in employment of 5%, 2% and 1% respectively between 2001 and 2011. The biggest employment gains were in mining and quarrying (6% growth); finance, insurance, real estate and business services; transport, storage and communications; and general government (all 5% growth respectively).

#### 3.1.14 POVERTY LEVELS

The overall proportion of people living in poverty in uThukela is about 65.7% in 2016, and the indications is that number of people living in poverty is increasing in uThukela.

Within the district context, the most poverty-stricken areas are found in some areas of Alfred Duma and Inkosi Langalibalele municipalities (The former Indaka and Imbabazane). The overwhelming majority of people living in poverty are from the black community. The three measures of poverty and social inequality clearly show that poverty is concentrated in the Black communities and that inequality are widening over time.

### 3.1.15 KEY FINDINGS

- ⇒ The population of uThukela District increased from 668,848 in 2011 to 706,589 in 2016 recording approximately 2% growth as per 2016 Community survey;
- ⇒ Inkosi Langalibalele municipality experienced the highest increase (38.4%) followed by Alfred Duma (1.69%);
- ⇒ The population of uThukela district municipality is unevenly distributed;
- ⇒ The number of people between 15-64 age is increased to 391,369;
- ⇒ Females are more than male and are occupying 55% in this category whereas male are on 45%;
- ⇒ The dependency ratio in uThukela declined from 76.4 to 70.9 between 2001 and 2011;
- ⇒ 2016 Community survey show a slight increase from 70.9% in 2011 to 72.39%.
- ⇒ Dependency ratio is high (93.8%) in Alfred Duma municipality compared to all other municipalities within uThukela;
- ⇒ Okhahlamba and Inkosi Langalibalele also have high dependency ratio (79% and 72.7% respectively);
- ⇒ Generally, uThukela District experienced a decline in its dependency ratio between 2001 and 2011. However, the ratio is still high compared to the provincial (65.4%) and national (58.7%) averages;
- ⇒ Certain infectious & parasitic, diseases of the circulatory system and diseases of the respiratory system are the main group causes of death in the district accounting 2,596, 1,38 and 1,009 deaths in 2010;
- ⇒ Other natural causes and tuberculosis (A15 A19) are the top two (2) leading underlying natural causes of death in the district accounting for 32,7% and 15,8% of the deaths reported in the district;
- ⇒ The majority of the people that lives in uThukela district municipality are Africans and Coloureds are minority.



## 3.2 SPATIAL ANALYSIS

uThukela district municipality boundaries were delineated in terms of the Municipal Demarcation Act taking into account a number of factors including physical features of the area, population movement patterns, economic trends and social organisation of communities. As such, the boundaries are not simple administrative, but also provide a framework for regional economic development planning. This section provides a broad spatial analysis and it should be appropriate if it reads together with the uThukela district municipality Spatial Development Framework for 2020/2021.

During the process, the principles that direct the preparation of the uThukela SDF and its implementation is summarized hereunder:

- Spatial development principles as founded in the Sustainable Development Goals (SDG's), National Spatial Development Perspective (NSDP), National Development Plan (NDP), Provincial Growth and Development Strategy (PGDS), District Growth and Development Plan (DGDP) Spatial Land Use Management Act (SPLUMA) and Provincial Spatial Economic Development Strategy (PSEDS)

### 3.2.1 REGIONAL CONTEXT

UThukela is located within the middle west of KwaZulu-Natal Province. The district comprises of three local municipalities, namely:

- Okhahlamba(KZ235);
- Inkosi Langalibalele (KZ237);
- Alfred Duma (KZ238);

It is strategically positioned within the centre of Durban and Johannesburg, which are the national hubs within the country in terms of trade of commerce. It also largely comprises of Ukhahlamba Drakensberg Park that is a declared World Heritage Site and this places the area as global interest. The district is anchored around Ladysmith Town, which serves as a service and administrative centre, and a commercial hub for UThukela District and beyond. However, the role and function of Ladysmith commercial centre cannot be exaggerated a regional scale given the fact that it is a relatively smaller town when a comparison is drawn from the nearest regional centres such as Newcastle and Pietermaritzburg.

Therefore, Ladysmith can be classified as a sub-regional centre and not a regional centre that serves as a feeder for smaller towns that are located between 100km to 200km away from it. Although UThukela does not boast with a notable regional centre, it is strategically located at the intersection of two major national and provincial 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.

The railway line linking KwaZulu-Natal with Gauteng and Mpumalanga Provinces runs through the UTDM. As such, the UTDM is highly accessible at both regional and national level. The size of the Municipality is approximately 11,500km<sup>2</sup> and is located along the western boundary of KwaZulu-Natal. It is predominately rural. The Municipality is characterised by 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, skills shortage, a lack of resources and low levels of education is also prevalent. The settlement patterns are disbursed, which resulted in underdeveloped land and settlement patterns that make it challenging and expensive to deliver effective services.

## uThukela Regional Context



### 3.2.2 ADMINISTRATIVE ENTITIES

Most parts of UThukela District Municipality are farmlands, which are managed in terms of the Agricultural Act 70 of 1970. Under the KwaZulu-Natal Planning and Development Act No. 06 of 2008 (PDA), these areas are also subjected to land use controls when the municipalities develop the Wall-to-Wall Land Use Management Schemes. In case of land that is under Ingonyama Trust there are additional local structures that have the influence in terms of land allocation.

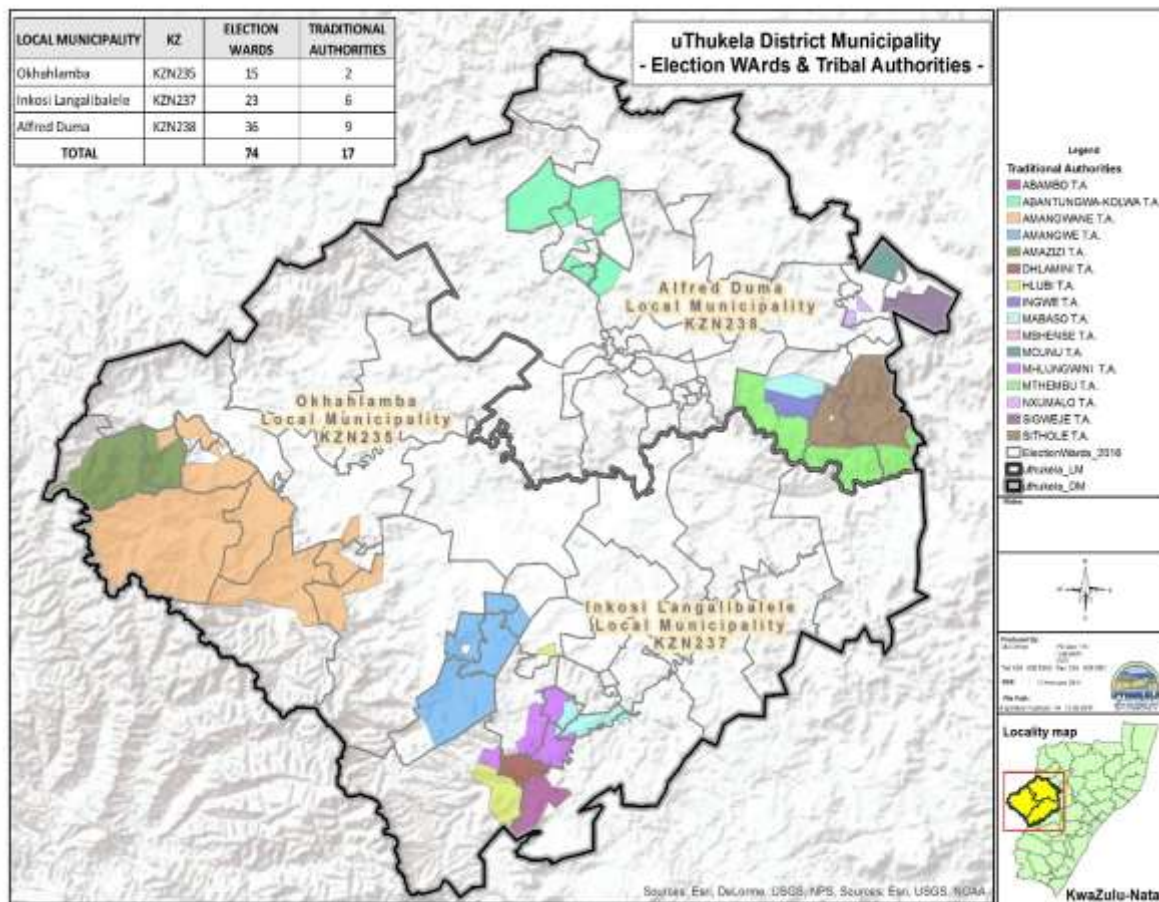
The local municipalities have expressed challenges in terms of managing land allocation within the areas that are under Amakhosi. The municipality communicates with the Amakhosi during the IDP processes about land allocations. This affords the municipality a platform to advice the Amakhosi if

their land allocation issues are not ideal. The implementation of the recommendation of the PDA (to have wall-to-wall Land Use Management Scheme) by local municipalities will assist in this issue.

### 3.2.3 TRADITIONAL AUTHORITIES AREAS

The traditional authority areas account for 18% (2078 km<sup>2</sup>) of the whole district. These areas comprises of settlements, subsistence agricultural land and limited social and economic activities. The composition of these areas is as follows:

Name	TA Area km <sup>2</sup>	% TA Area km <sup>2</sup>
Alfred Duma	699	33
Okhahlamba	931	45
Inkosi Langalibalele	448	22
<b>Total</b>	<b>2078</b>	<b>100</b>



### 3.2.4 STRUCTURING ELEMENTS

#### 3.2.4.1 THE ROLE OF N3 AND N11

The National Routes (i.e. N3 and N11) runs through the municipal area and these are the most visible man-made structuring elements within the district. N3 runs from south to north and vice versa. It transverses the area centrally and it is the busiest route with limited access points. N11 adjoins N3 via R103 in Ladysmith Urban Centre. This route proceeds to Newcastle and beyond. It is also a busy corridor in the province and a major link between the national industrial hubs of Johannesburg. It can be considered as the primary route within the area. This route is however, largely a movement corridor between the different areas of UThukela.

Due to the high volumes of traffic along this road, and the fact that it is largely being utilised as a main route by trucks and other freight vehicles, many opportunities exist for development that can capitalize on the existence of this route. Due to the limited access nature of this road, opportunity points exist at key intersections or off-ramps along its route.

#### 3.2.4.2 INFLUENCE OF MAJOR RIVERS AND BOUNDARY DEMARCATION

The biggest rivers that are found within UThukela are Tugela River, Kip River, Ngogo River, Ngwenyana, Sand River, Bosman River, Bloukrans River, Sikhehlenga River and Wasbank River. These rivers are the most visible natural structuring elements of the district area such that the Municipal Demarcation Board used these to demarcate some of the boundaries between the Local Municipal Areas.

#### 3.2.4.3 INFLUENCE OF UKHAHLAMBA MOUNTAINOUS AREAS

Ukhahlamba Drakensberg as well as mountainous areas on the north presents the very strong natural structuring elements. These areas were used by the Municipal Demarcation Board to demarcate the boundaries for UThukela District Municipality. Ukhahlamba Drakensberg acts as the physical bearer between UThukela District and the Kingdom of Lesotho while the mountainous areas towards the north were used to separate UThukela District Municipality from Thabo Mofutsanyana District Municipality (Free State Province) and Amajuba District Municipality (KwaZulu-Natal Province). The mountainous areas form a “C-shaped” belt that meanders from the south to west and eventually to north of the district municipal area.

#### 3.2.4.4 INFLUENCE OF EARLY APARTHEID SPATIAL PLANNING LEGACY

The historically spatial planning practices had a profound impact on the spatial structure on UThukela. Apartheid policies gave rise to fragmented communities, marginalised the poor from the economic activities and undermined their participation in the economy. A review of the structure and form of the municipal area reveals a low-density urban sprawl that was engineered by segregation policies. Ezakheni/ St Chads are one of the spatial footprints of the apartheid past that will take long to eliminate.

It changed by crisis search for land by the past authorities for segregation purposes hence the location of Ezakheni some 30km outside of Ladysmith. It presents the municipality with a serious challenge to transform the area from being a dormitory suburb into a functional, integrated and generative spatial system. The other segregated urban settlements include the R293 Townships such as Wembezi and

Ekuvukeni. The notion and location around the introduction of these areas was similar to Ezakheni. Therefore, these also became the fragmented urban settlements for both Ladysmith and Estcourt.

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#### 3.2.4.5 IMPACT OF POST APARTHEID SPATIAL PLANNING LEGACY

The end of apartheid marked what was initially perceived as a new chapter for spatial planning. The new spatial planning concepts were recently introduced and these encouraged compact and integrated urban environment. Such an environment is pursued by local planning instruments, which are intended to encourage a dignified environment (i.e. sustainable human settlements) for every member of society to reside in. However, the concept of sustainable human settlements has not truly materialized. The urban environments within UThukela have not become compact and integrated. In fact, what has since transpired is as follows:

- The location of new low cost housing projects still took place in peripheral areas away from urban opportunities. The majority of these are found either in Ezakheni/St Chads area or just outside Steadville.
- Speculative sprawl has taken place that involves higher income people seeking to privatize amenity. The majority of this occurs just outside Ladysmith, particularly western suburbs.
- Urban management approach, which promotes anti-city values of suburbia – single storey houses on a large plot of land as a symbol of ‘good’ urban living.
- The illegal occupation of land by those who either cannot find space in designated housing development areas or seek locations closer to urban opportunities but want to maintain their rural base(circular migration)
- In addition, the growth of dislocated settlements (former black spots and land reform settlements) either in peri-urban areas or commercial farmlands

### 3.2.5 EXISTING NODES AND CORRIDORS

#### 3.2.5.1 SYSTEM OF ACTIVITY NODES

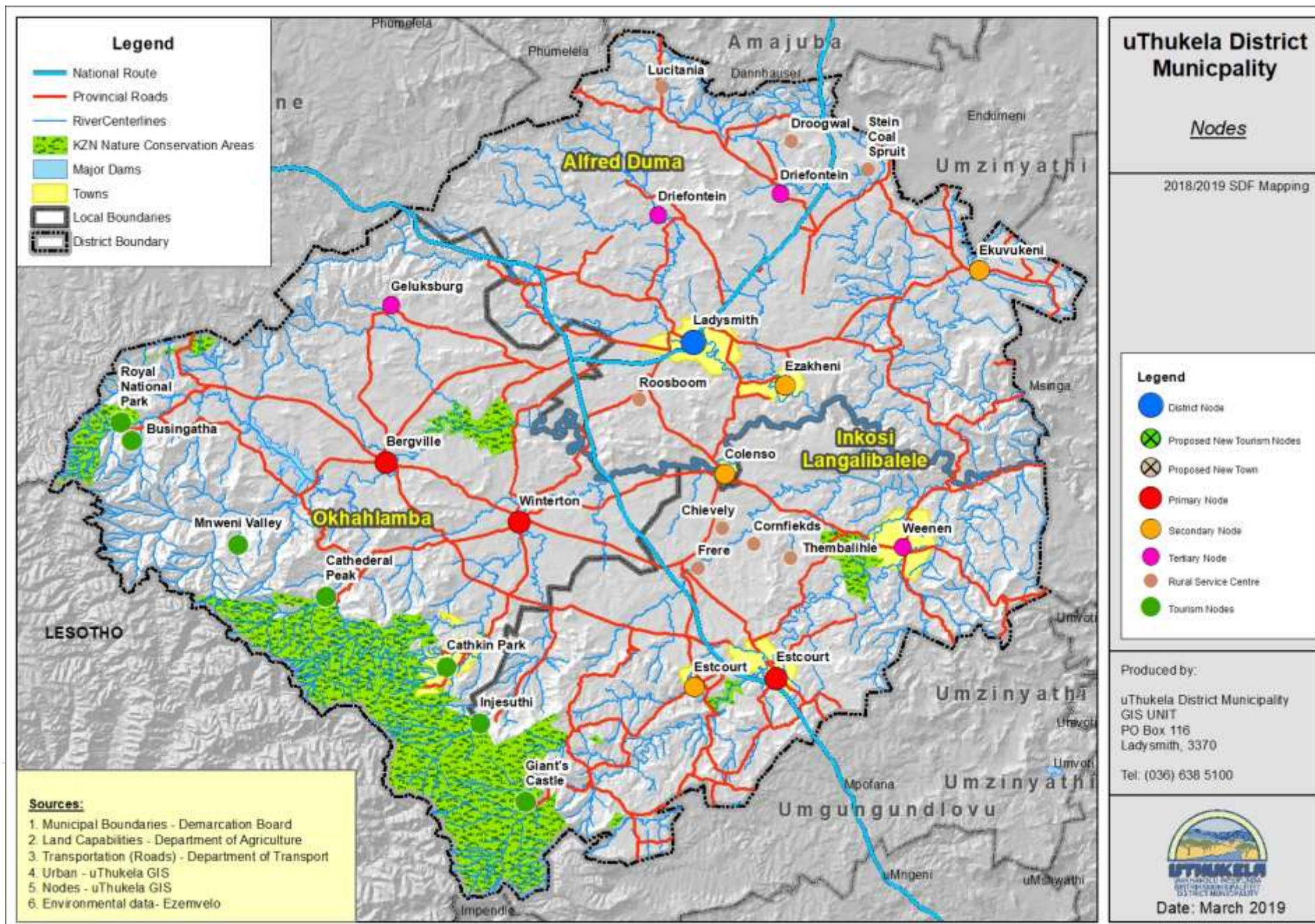
The main issues facing uThukela district municipality is a poor settlement pattern, which manifests in the form of the dominance of small towns as a regional service centres and economic hubs, as well as the expansive farming areas and a general rural character of the area. The net effect of this is the inability to decentralise and coordinate service delivery at a localised level. As a means to address this, there is a need to facilitate the evolution of a system of nodes incorporating primary, secondary, tertiary/ incipient and rural service nodes. An activity node is a place of high accessibility onto which both public and private investments tend to concentrate.

An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors. Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system. Application of a system of development nodes in UThukela District is indicated on map below.

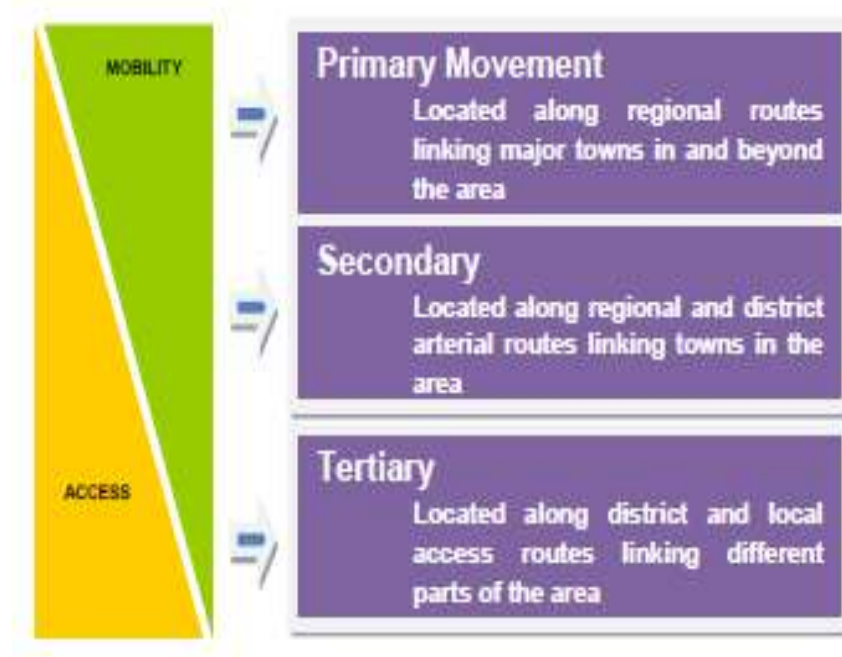
- Regional/ District Node (Ladysmith) – it has a much diversified economy that is mainly driven by the manufacturing which is value adding and creates many jobs. This regional economic centre still boost with a lot of potential for investment and further growth. It forms part of the provincial spatial systems and is identified in the PSEDS as one of the economic hubs.
- Primary Nodes are Estcourt, Bergville and Winterton.
- Secondary Nodes are Ekuvukeni, Wembezi, Ezakheni Town Centre and Colenso Town and Sobabili
- Tertiary Nodes are Driefontein Node, Matiwane Node, Ezitendeni – Msusimpi Complex, Limehill Complex, Weenen, Zwelisha, Dukuza Complex, Emmaus, Geluksburg and Emahlutshini.



- Rural Nodes are Lucitania, Drooval, Steincoal Spruit, Van Reenen, Roosboom, Thembalihle, Cornfields, Frere, Chively, Rensbergdrift, Nhlawe, Amabolwane – Okhalweni Complex, Sahlumbe, Mhlumayo, Bhekuzulu and Emhlabathini
- Tourism Node are Cathkin Park, Babangibone, Giants Castle and Injisuthi



### 3.2.5.2 HIERACHY OF DEVELOPMENT CORRIDORS



Development corridors in UThukela District Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point. Corridor development as a spatial structuring element, and a tool for economic growth, seeks to create functional linkages between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This will enable areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds.

Corridors constitute an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation. System of development corridors in UThukela has been developed based on the levels of mobility and access routes, intensity of use and role in the regional spatial economy. Figure above summarizes the relationship between these two concepts and provides a framework for the three levels of corridors in the UThukela District Municipality.

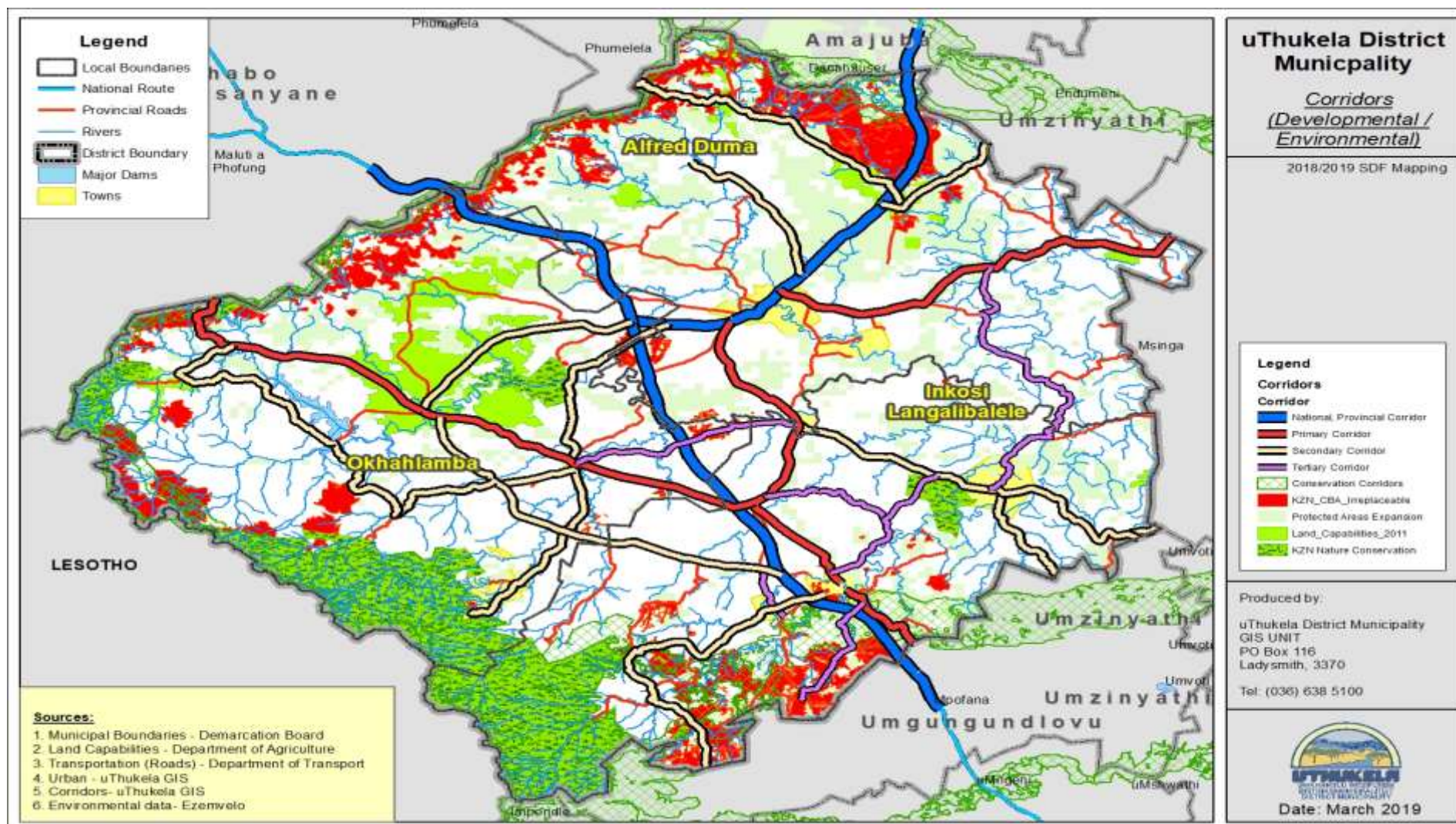
Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized

as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner. The system of development corridors has been identified as follows:

- National/ Provincial Corridor – N3 and N11
- Primary Corridor – R103, R74 & P32, roads linking Ekuvukeni with Ladysmith and Dundee/ Glencoe.
- Secondary Corridors – P176, R600, R616, P189, P33, P326, P263, Giant Castle to Weenen Nature Reserve Corridor, Regional road from Colenso in the west through Weenen to Greytown and beyond (east-west axis).
- Tertiary Corridor – P237, Road from Winterton to Colenso running along the western boundary of Inkosi Langalibalele Municipality, P170-D385 corridor from Wagendrift dam through Estcourt town to Weenen running along the eastern boundary of the municipal area, D489 – D721(Cornfields-Thembalihle Corridor), P179 from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas, P179 from Loskop road through Wembezi to Wagendrift Dam, The corridor from Pomeroy to Majaqula attempt to link Alfred Duma with areas across uMzinyathi and The corridor to Dundee through Ebomvini

The map below shows the corridors in the uThukela district municipality





### 3.2.6 STATUS OF LAND REFORM

An extensive amount of the land within UThukela Municipality is classified as freehold as it belongs to the individuals and farmers. This gears the focus of land reform on two aspects that are land tenure reform and restitution reform. Land tenure reform is mainly pursued to strengthen the security of tenure amongst the farm dwellers that in many instances are the farm labours.

It also recognizing people's right to own land and therefore control it. Land restitution reform acknowledges the black people who were forcefully removed from the land that they owned following the Native Lands Act of 1913. The government takes a leading role in ensuring that the forcefully removed individuals are compensated (monetary) but when this approach proved to be unsuccessful, the policy shifted to redistribution.

The redistribution of land worked on the premise of willing buyer and willing seller. In this instance, the willing buyer is government and the willing seller is the landowner (farmer). The government under the auspices of the Department of Rural Development and Land Reform buys the land for distributing it to the individuals who were forcefully removed from it.

#### 3.2.6.1 STATUS OF LAND CLAIMS

205 261 ha of land is under claims within UThukela District Municipality. This involves 176 950 ha which is under restitution claims, 21 000 ha which is under redistribution claims and 7 311 ha which is under tenure reform. The majority of these claims are located within Inkosi Langalibalele Municipal Area (143 245 ha) followed by Alfred Duma Municipal Area (33 016 ha).

<b>PROGRAMME</b>	<b>Size (Ha)</b>	<b>Settled (Ha)</b>	<b>Pending (Ha)</b>
<b>Restitution</b>	176 950 ha	66 840 ha	110 110 ha
<b>Redistribution</b>	21000 ha	1215 ha	19 785 ha
<b>Tenure Reform</b>	7311 ha	7103ha	208 ha
<b>TOTAL</b>	205 261 ha	75 158 ha	130 103 ha

Only 75 158 ha of land under claims has been transferred which implies that there are still 130 103 ha of land that is under pending claims. This is a strong indication that a lot of work is required in order to settle these outstanding claims.

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### 3.2.7 LAND OWNERSHIP PATTERN

The pattern of land ownership within UThukela District Municipality demonstrates multiple tenure rights that range from freehold to communal and state land.

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#### 3.2.7.1 PRIVATELY OWNED LAND

The majority of the land in UThukela Municipality is in private ownership. This includes extensive commercial agricultural land and plots developed for a range of land uses. The majority of the farmland with high agricultural potential and strategically located urban areas within the town is in the hands of white people. Farming areas with less potential for agriculture such as Driefontein, Lucitania, etc. as well as economically inactive urban area such as Ezakheni and Steadville townships are in the hands of the black people.

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#### 3.2.7.2 STATELAND

There are a number of land parcels that belong to government within the urban and rural areas. These include the large tracks of land that exists on the outskirts of some of the urban areas including Colenso and Ekuvukeni that belong to the municipality. Ezakheni Township on the other hand is surrounded by large tracks of land that are administered by the Department of Rural Development and Land Reform while some are registered in the name of the municipality. There are fewer properties within the towns, which belong to the municipality and government.

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### 3.2.7.3 INGONYAMA TRUST

There are huge tracks of land that are registered under Ingonyama Trust and these exist within Okhahlamba, Inkosi Langalibalele and Alfred Duma. This land was previously registered under KwaZulu Government and it is now occupied and controlled by Amakhosi. Land allocation is therefore not undertaken by the municipalities, but traditional leadership.

Traditional leaders undertake Land allocation. However, this allocation is generally driven by indigenous knowledge of their areas with minimally influence and resources to identify development limitations e.g. environmental context, mineral potential and servitudes. Ingonyama Trust Board on the other hand issues a short-term lease for up to two years to enable developers to obtain planning and environmental consents and to secure finance for the development.

According to the board, shorter-term leases are granted for agricultural uses and for short to medium term developments. Unless there are exceptional cases, the Board charges a market related rent and lessees are responsible for all outgoings including assessment rates and other Municipal charges and for obtaining any necessary environmental or development planning consents. However, the board follows its own process in the issuing of leases and tenure rights. Applicants for tenure rights on Trust land are required to complete and return a Tenure Option Application Form. It is a requirement of the Ingonyama Trust legislation that the formal consent of the relevant Traditional Council be obtained before a tenure rights application can be processed. The formal consent is only required where the subject site falls within a proclaimed Traditional Council area.

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### 3.2.8 PROPOSED INDUSTRIAL DEVELOPMENT

The existing and established industries within UThukela are mainly found in Alfred Duma and Inkosi Langalibalele local municipalities. Ladysmith is considered to be the Primary Industrial Hub with three main industrial areas that are Danskraal, Nambithi and Ezakheni. Estcourt is considered to be a Primary Agri-processing Hub. According uThukela Investment Promotion and Attraction Strategy, there is still demand for manufactured products in uThukela such as clothing and textile, footwear, furniture, food, beverages and building material. Further, uThukela local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilised, in most instances

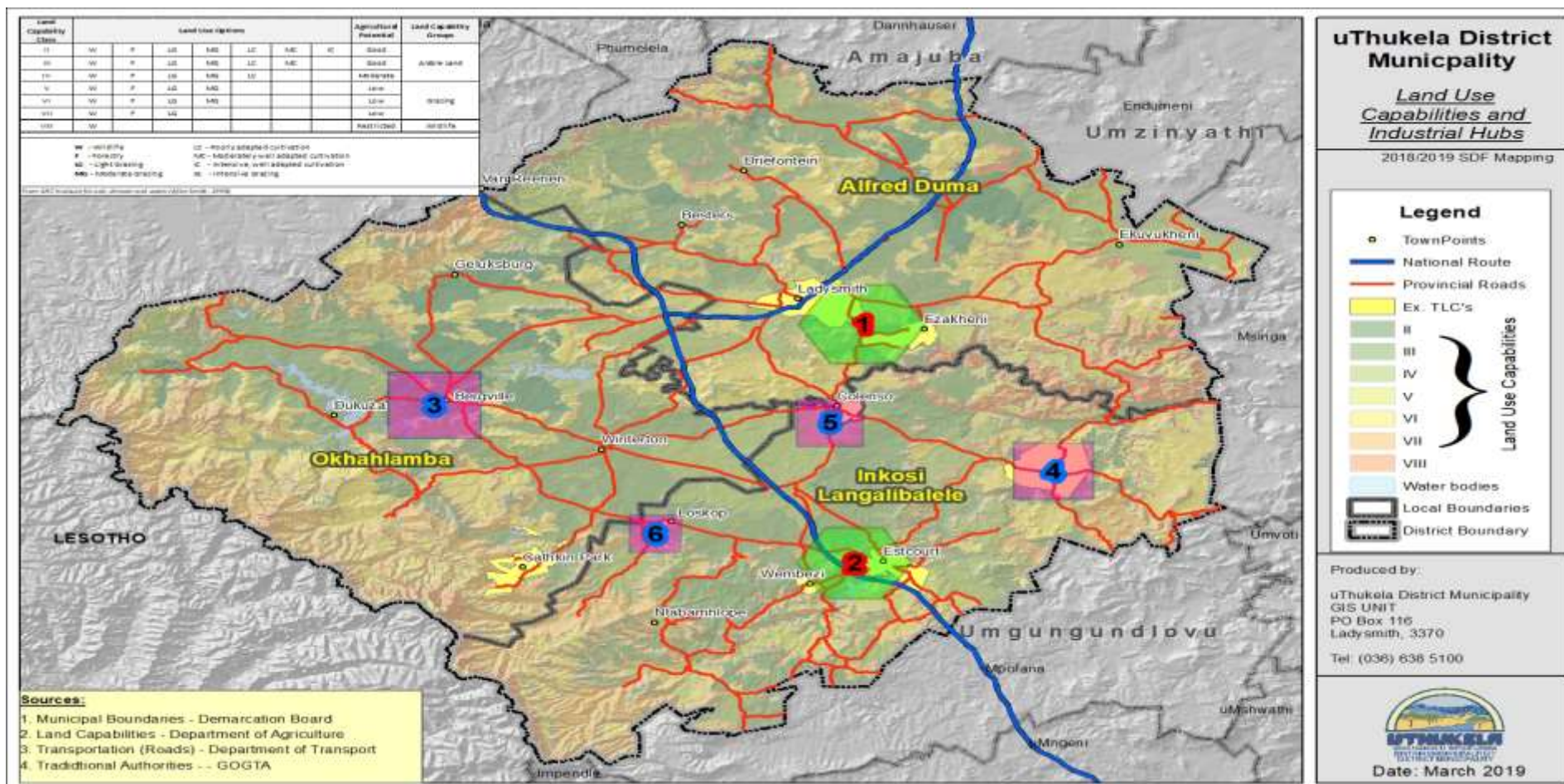


raw material is transported to other centres outside the district for processing. The areas that are seen as the potential for further industrial development that is worth exploration are as follows:

- Ladysmith and Estcourt – Existing Industrial Hubs;
- Bergville – Primary industrial area for maize mill and agro-processing;
- Weenen – Agricultural produce packaging and processing;
- Loskop – Leather production, clothing, textile; and
- Colenso – Charcoal Plant.

The map below shows the areas for industrial development in uThukela district municipality

### AREAS FOR INDUSTRIAL DEVELOPMENT



### 3.2.9 PROTECTION AND CONSERVATION OF AGRICULTURAL LAND

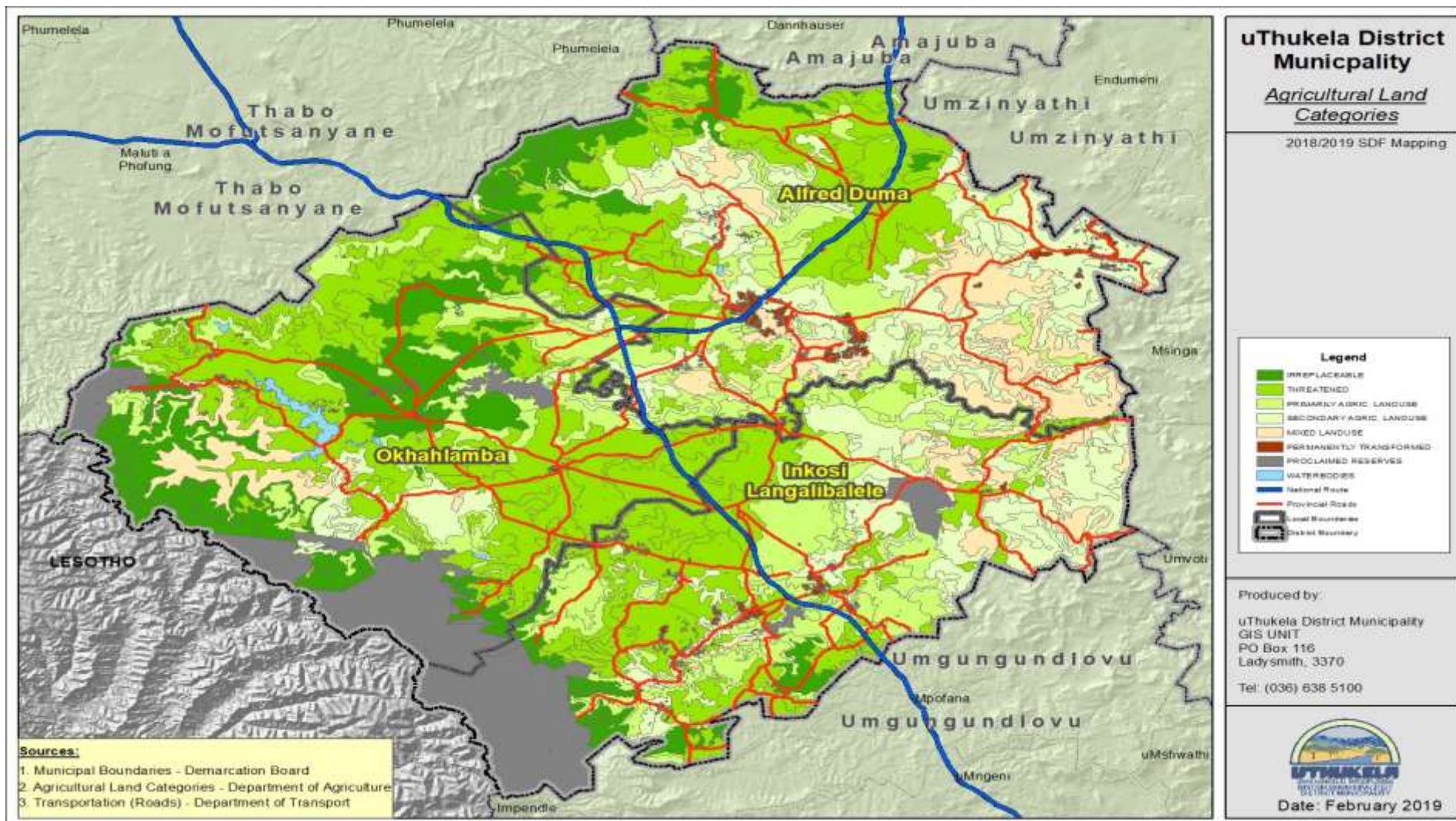
The Provincial Department of Agriculture, Environmental Affairs and Rural Development have a responsibility to protect agricultural land from development that leads to its alienation from its primary purpose or to diminished productivity. Poor resource (veld) management such as overstocking, the development of land for settlement (mainly in land reform projects) and other non-agricultural uses has led to the loss of significant areas of good agricultural land. Land degradation is now widely regarded as one of the greatest challenges facing certain parts of UThukela Municipality. Protection of good agricultural land should be based on the following policy principles:

- Any proposal for non-agricultural development on agricultural land is subject to an application made to, and assessed by, the Department of Agriculture in terms of the Sub-division of Agricultural Land Act, (Act No. 70 of 1970).
- The preparation of planning schemes should include an evaluation of alternative forms of development, and significant weight should be given to those strategies that minimise the impacts on good quality agricultural land.
- The Land Use Scheme should aim to minimise cases where incompatible uses are located adjacent to agricultural operations in a manner that inhibits normal farming practice. Where such instances do arise, measures to ameliorate potential conflicts should be devised.

The land use scheme should provide for a hierarchy of agricultural zones based on the agricultural development potential and impact of non-agricultural activities on agricultural land. Non-agricultural activities such as agri-tourism, game farms with themed estates or lodges, resort developments, etc. should be located on land with low agricultural potential.

- High potential agricultural land should be used for mainly agricultural activities. However, limited non-agricultural uses may be permitted especially along the corridors and within the designated development nodes. Conservation should form part of a drive to protect and enhance the quality of agricultural land. Irrigated land along the river corridors should be protected equally.
- Low potential agricultural land should be subjected to tourism and low intensity agricultural uses. Most of it is degraded and prone to soil erosion and the map below displays the agricultural land potential of uThukela district and its family of municipalities.





### 3.2.10 LAND USE PATTERN

The current land use pattern within the district has evolved due to a number of issues. These include economic opportunities, genesis of settlements, the natural environment, regional access routes and uniqueness of particular areas. The following broad land use categories are found in UThukela District Municipality:

- Urban nodes are Ladysmith, Colenso, Ezakheni, Estcourt, Wembezi, Weenen, Bergville, Winterton and Ekuvukeni. Each of these plays a different role in the space economy. Some of these are the major commercial nodes such as Ladysmith and other smaller towns like Estcourt, Bergville and Winterton. The others are mainly dormitory suburbs.
- A sizeable portion of the municipal area comprises commercial agricultural areas. There are extensive and intensive farming activities throughout this area. They include crop production (primarily in irrigated areas), game farming, forestry and livestock farming.
- Traditional Authority Areas – there are several tribal areas with dense rural settlement, which are mainly located in Inkosi Langalibalele and Alfred Duma.
- Rural settlement areas that are not located within proclaimed tribal areas. They include settlements such as Driefontein, Matiwanoskop, Jononoskop, Lucitania, Nkunzi, Frere, Chiveley, Cornfields and Thembalihle. The management of these areas in terms of land use activities remains a critical challenge.
- Conservation areas include Ukhahlamba Drakensberg Park, nature reserves (namely the Weenen, Wagendrift and Moor Park Nature Reserves), game farms and heritage sites.

#### 3.2.10.1 URBAN AREAS

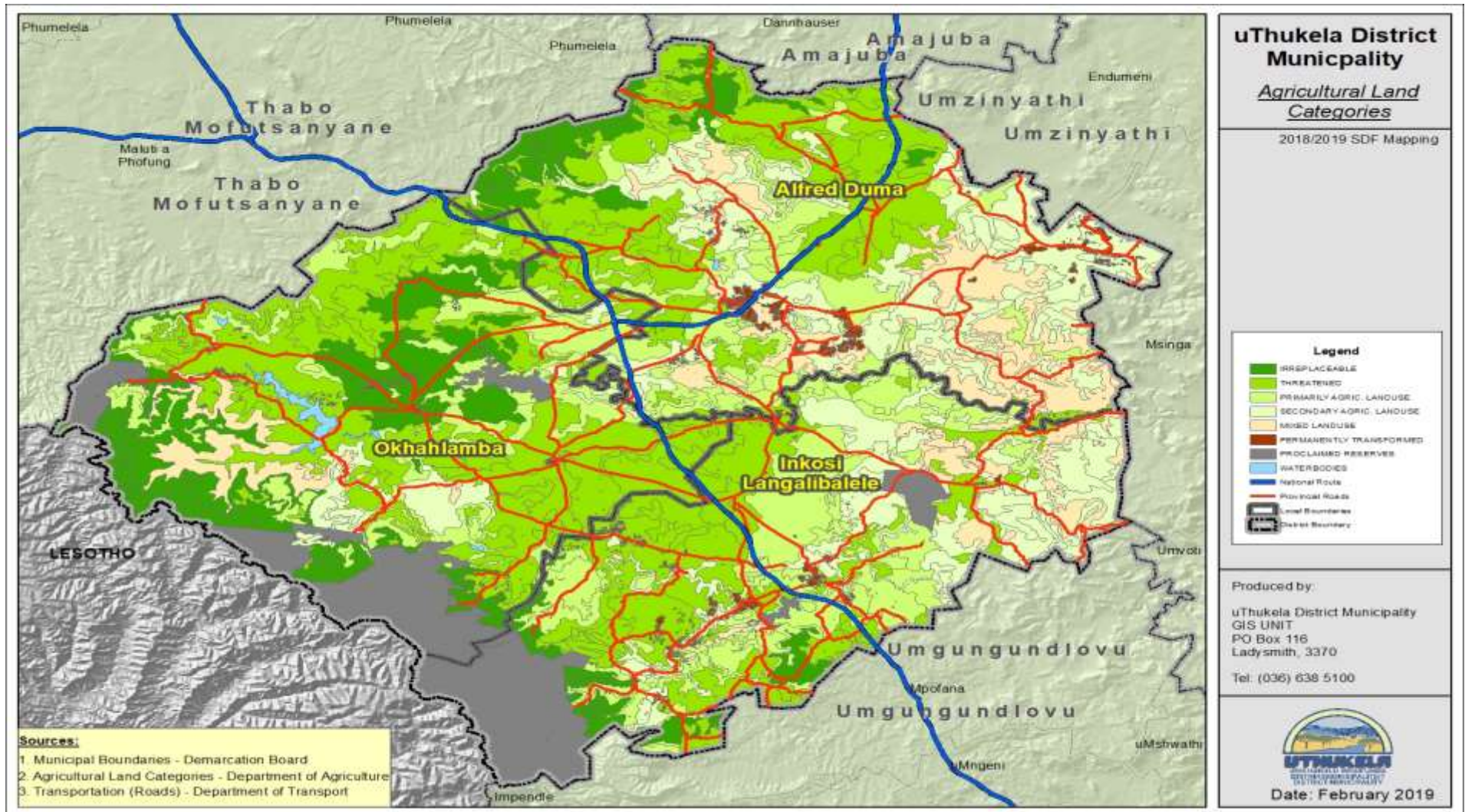
The urban areas occupy 259 km<sup>2</sup> of the total surface area within the district and this only accounts for 2, 2% of the total district. These are the highest development intensity areas for integrated land use management including the introduction of comprehensive planning schemes.

#### 3.2.10.2 COMMERCIAL AGRICULTURE

The dominant land use within UThukela is commercial agriculture, which covers 6852 km<sup>2</sup> or 60% of the geographic area of the district municipality. Commercial crops and commercial forestry that accounts for a smaller fraction of the municipal area represent existing commercial agriculture. The

potential commercial agriculture category refers to grassland, which covers most of the municipal area. The map below shows the agricultural potential land in uThukela district municipality.





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### 3.2.10.3 RURAL SETTLEMENTS

Settlements represent 2% of the land uses in UThukela, which is a small percentage of geographical space. 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.

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### 3.2.11 ENVIRONMENTAL ANALYSIS

uThukela is committed to sustainable development to all projects linked to integrated development plan. Sustainable development is defined as the integration of social, economic, and environmental factors into planning, implementation and decision-making to ensure that development serves present and future generations. Environmental management leads to sustainable development through application of NEMA (act no. 108 of 1996) in all phases of integrated development Plan for uThukela district namely: Analysis, Vision & Strategies, Projects, and Integration. NEMA provides a set of detailed environmental principles to which subsequent Environmental legislation has to be adhered to.

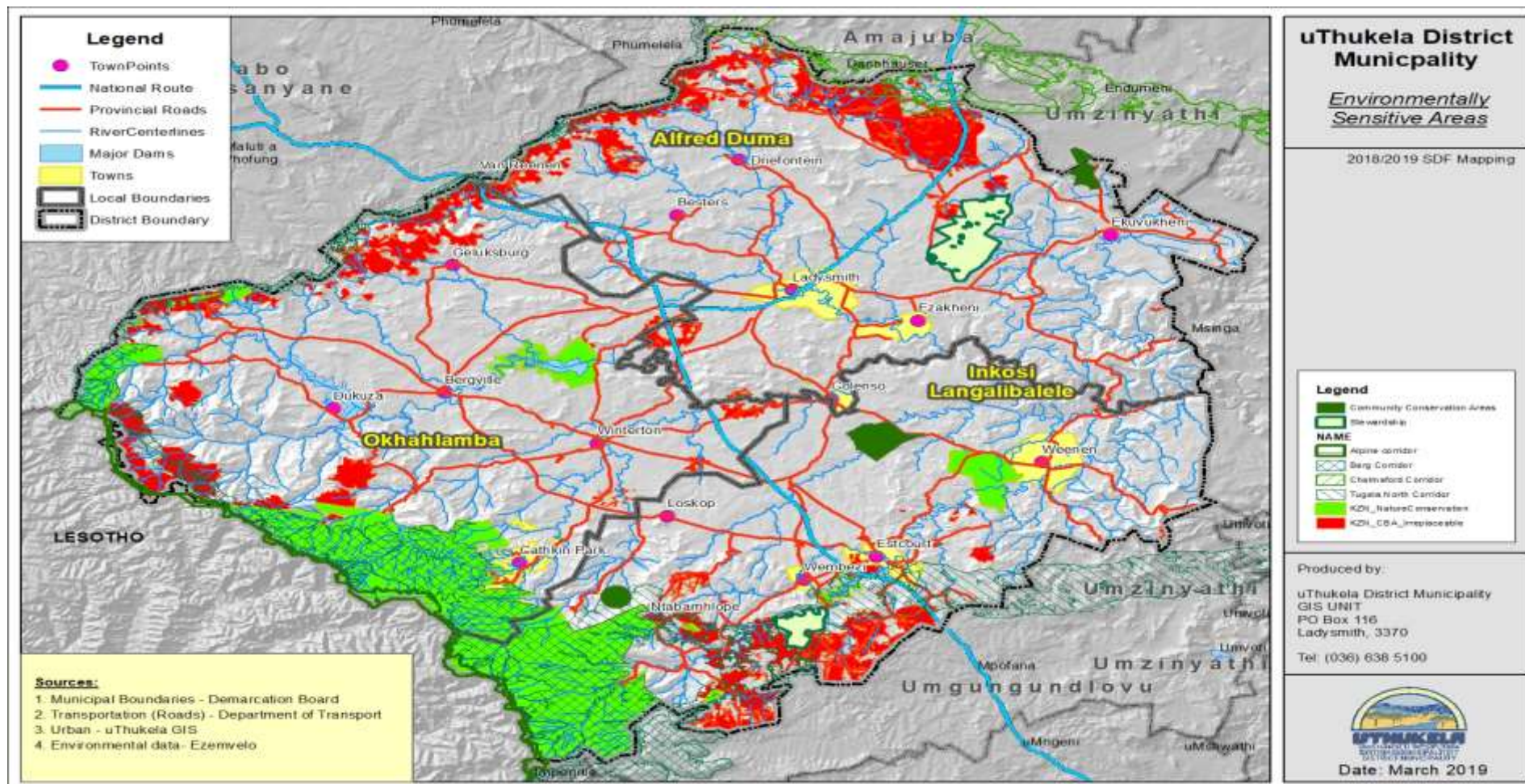
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#### 3.2.11.1 ENVIRONMENTAL SENSITIVE AREAS

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are their value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach. The maps below shows the environmental sensitive areas within uThukela.



The Environmental Sensitive areas



### 3.2.11.2 BIODIVERSITY (INCLUDING PROTECTED AREAS)

The District comprises predominantly endangered and vulnerable vegetation types, and contains exceptionally rich floral and faunal species diversity. At least 180 and 61 Red data plant and animal species are found within the District, respectively (Biodiversity Sector Plan). Half of the 18 vegetation types in the municipality are classified as Endangered or Vulnerable, respectively comprising 20.5% and 61.4% of the District's land surface area. The uThukela District Municipality therefore contains a disproportionately large percentage of area classified Endangered and Vulnerable (81.9%). The demarcation and appropriate management of the best parcels of land within the uThukela District Municipality is therefore critically important for the conservation of these vegetation types in KZN.

*In terms of Flora, only one formally conserved area called the Nambiti Conservancy. The lack of protected areas in the remaining areas of the Districts prevents the conservation of biodiversity in these areas. Natural vegetation cover is largely impacted by the continued urban sprawl taking place in the rural areas. There is a need for protected areas as the District contains critical vegetation biodiversity areas, including wetlands and grasslands that are a habitat for rare and often endangered plant species. There are four rare priority species were identified, namely *Barleria greeii*, *Barleria argillicola*, *Hemiziga bulosii* and *Calpurnia woodii*.*

*The fauna that inhabitant the District comprises of various mammals, arachnids, various reptile species, insects species, amphibians and various bird species. Important bird species were identified and their roosting and nesting sites were identified as critical biodiversity area. Crane critical biodiversity areas were identified within the District north and southwest of the Ladysmith Town. The proposed interventions are as follows:*

- Alien plant eradication programmes to be implemented (incl. private and Working for Water).
- Wetland rehabilitation programmes to be formulated and implemented (incl. private and Working for Wetlands).
- Appropriate burning regimes to be formulated and communities need to be educated in respect to burning of velds (incl. private and Working for Fire).
- Appropriate livestock and game stocking densities (adhering to agricultural norms)
- Sustainable harvesting of biodiversity resources
- Protection of nesting and roosting sites
- Vultures: protect nesting and roosting sites from any form of disturbance
- Quality control of carcasses offered in vulture restaurants
- Environmental education re persecution of Vultures and Ground Hornbill

- Expansion of Crane Custodian Programme
- Employ recognised procedures as per Crane Foundation and EKZNW
- Expansion of Oribi Custodian Programme

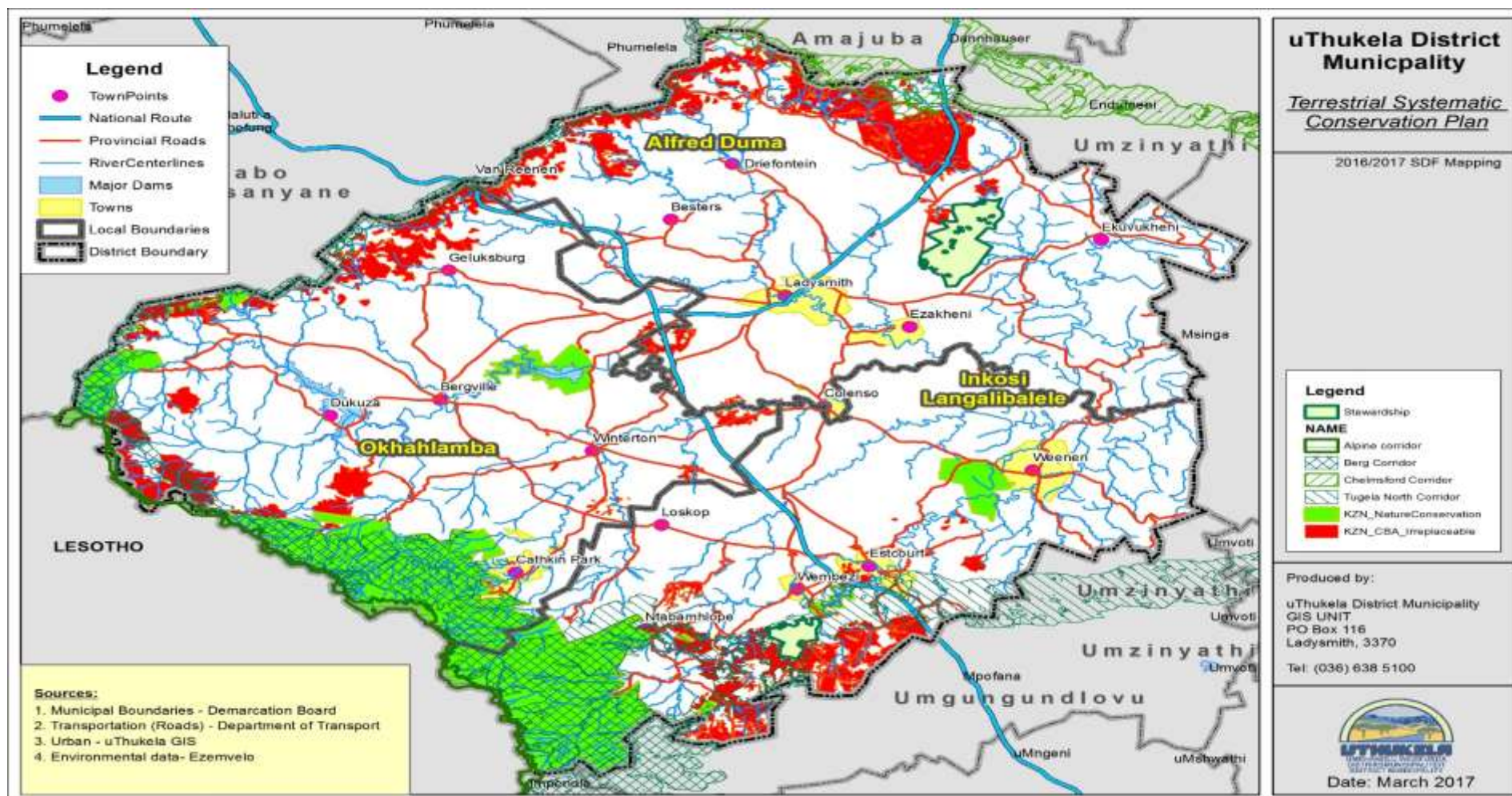
*The maps below explains the vegetation types and protected areas in uThukela district municipality:*







Figure 6: Protected Areas

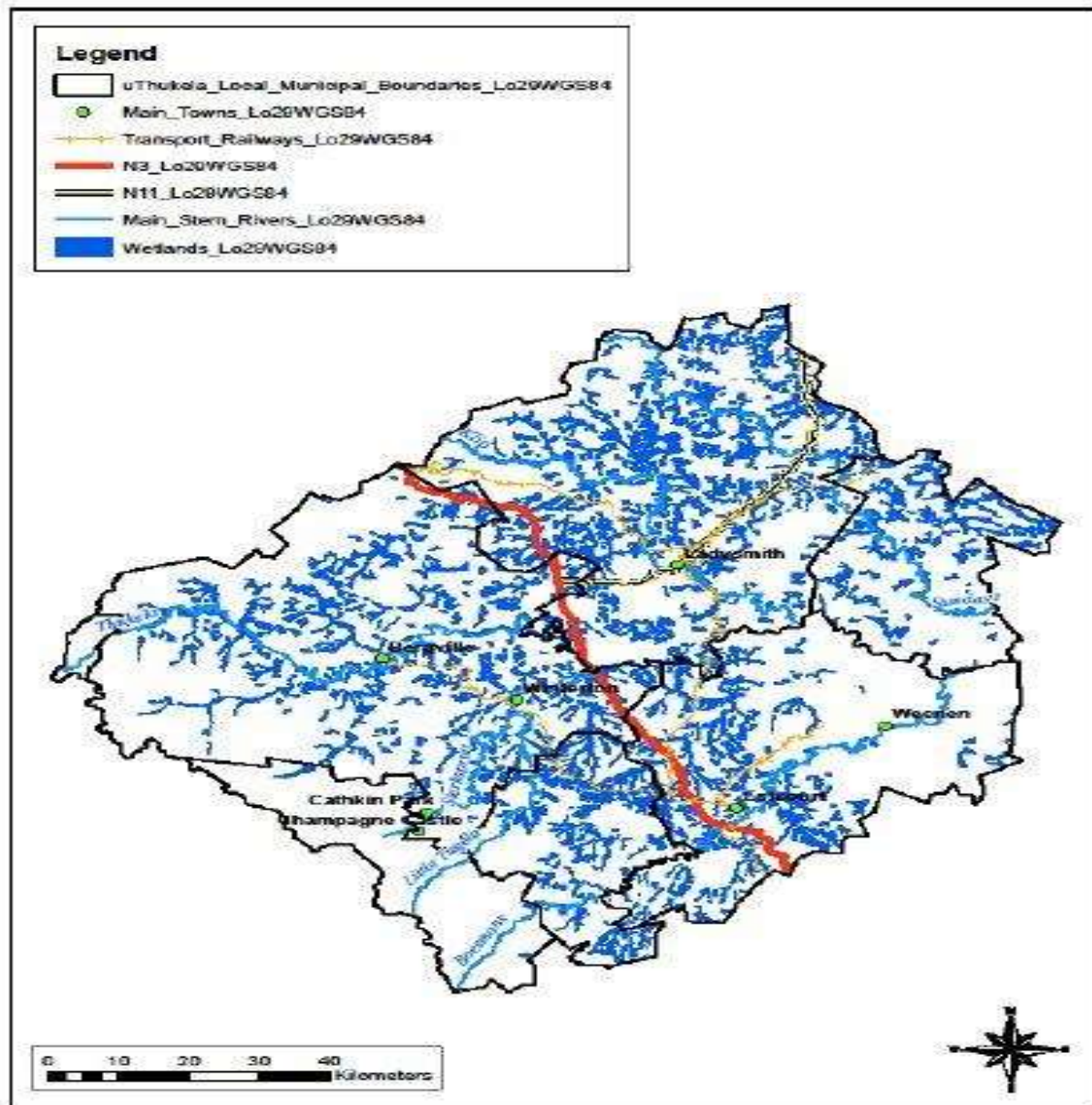


### 3.2.11.3 HYDROLOGY

uThukela district municipality core function is the provision of water and sanitation, therefore it has a commitment to lead water conservation initiatives around uThukela district. The following are the water sources of the district:

- UThukela River that rises from the Drakensberg Mountains and supplies water to a large portion of Kwazulu-Natal. Other main rivers include Klip River, Sundays River, Little Tugela, Boesmans River, and Sterkspruit Rivers;
- The Rivers and associated wetlands with the District, particularly upper catchment wetlands, are of national importance

The map below explicates the hydrology in uThukela district municipality:



Source: eZemvelo KZN Wildlife

#### 3.2.11.4 AIR QUALITY

In terms of National Environmental Management, Air Quality Act (No. 39 of 2004), municipalities have a critical role to play in protecting the environment by providing reasonable measures for the prevention of pollution, ecological degradation, and for securing ecologically sustainable development while justifiable economic and social development.



The table that follows shows the provincial emission results from point, non-point and mobile sources, based on the KZN Baseline Emission Inventory Report.

Table 8 : Provincial Emissions in tons per annum

Districts	CO <sub>2</sub>	CO	SO <sub>2</sub>	NO <sub>x</sub>	PM	LEAD	VOCs
Umgungundlovu	114747.33	89030.52	1593.16	13281.12	4655.99	0.00	16092.34
Amajuba	36197.00	22045.40	2756.55	3351.73	9091.20	0.00	4117.83
Umkhanyakude	20890.00	51341.31	319.62	4910.99	2872.51	0.00	6783.55
Ugu	208674.00	44017.25	500.82	11920.30	1339.74	0.03	6748.69
Zululand	7154.00	25952.49	206.75	4158.09	1299.11	0.00	4777.80
Uthungulu	103395.00	183156.67	27629.36	9417.30	4045.17	0.94	9595.49
Ilembe	0.00	7845.67	2525.37	1586.61	1054.98	1.03	873.84
Sisonke	0.00	1937.41	15.33	620.69	70.51	0.00	359.67
Ethekwini	3747.17	368544.69	34309.67	84250.69	16679.08	1.25	67610.10
Uthukela	0.00	35117.08	1296.43	5045.97	1652.62	0.00	6501.20
Umzinyathi	0.00	14411.34	117.14	1778.19	343.22	0.00	2663.45
<b>TOTAL</b>	<b>494804.50</b>	<b>1389292.32</b>	<b>71270.21</b>	<b>246478.28</b>	<b>87692.98</b>	<b>5.53</b>	<b>187629.84</b>

Source: uThukela District Environmental Management Framework

Due to its largely rural nature, UTDM only contributes 3.4 % of the total emissions in the province with the highest emissions being CO. Most of the emissions recorded for UThukela are for mobile-sources. This means that vehicle emissions are the chief contributor to air pollution in the district with industrial and agricultural sources playing a smaller role in air quality. Industrial sources of air pollution are concentrated in Ladysmith, with limited industrial activities also occurring in Estcourt. UTDM has an Air Quality Management Plan in place that was adopted on the **5<sup>th</sup> of June 2015**, and there is an air quality monitoring station in Estcourt.

### 3.2.11.5 CLIMATE CHANGE

Global warming is the increase in the average temperature of the earth near surface, air and oceans. The effects of climate change will be felt sooner and the world must learn to live with the effects. The destructive changes in temperature, rainfall and agriculture would worse affect vulnerable people such as the old and the poor.

uThukela district municipality is consciously aware that climate change poses critical threats to socio-economic development, in areas as diverse as water and sanitation, food security, health and energy.



uThukela District Municipality has engaged itself in numerous initiatives aimed at capacitating communities on global warming and climate change.

The municipality supplies schools with garden tools to support food gardens initiative. The municipality also supports “green events” in their municipal activities. This is achieved through green procurement when organizing municipal events, waste management plan designed solely for the event, inviting Department of environmental Affairs to raise environmental awareness to communities during the day of an event e.g. distributing environmental education material to communities. uThukela district municipality is committed to understanding water resources, strategies & methods of utilizing water more efficiently & effectively going forward. The municipality has developed and adopted the climate change response plan. The initial plan was adopted on the **31 June 2015 .The plan was reviewed and adopted on the 29 June 2018.**

uThukela district municipality has a capacity to perform the environmental management in form of an intern with an assistance from Assistant Directors deployed to municipalities (National Department of Environmental Affairs) & also receive support from Assistant Managers-Municipal Support (Provincial Agriculture, Environmental Affairs &, Rural Development)

Over and above that, the organogram of uThukela district municipality shows the position of the environmentalist that is intended to be appointed in the near future.

The municipality has appointed a designated waste management officer & air quality management officer as to comply with the requirements of the Waste Act & Air Quality Act. The role of the waste management officer is to coordinate & account on matters pertained to waste management whilst air quality management accounts on air quality management matters.

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### 3.2.12 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The Municipal Systems Act (MSA) requires that part of each municipality’s IDP must have Spatial Development Framework. The act also suggests an environmental layer, in the form of Strategic Environmental Assessment (SEA), must inform that development framework. It is necessary to address the environmental resources and assets of an area and consider its sustainability. It is under this premise that the District developed an Integrated Environmental Plan (IEP). The primary role of the IEP is to provide the high-level environmental analysis for the district including the local municipalities. Secondly, the plan is used to guide strategic and project level development and planning decision-

making. The IEP contributes to a healthy environment by ensuring that strategic environmental issues are identified, as well as potential environmental requirements for future projects are taken into account during decision making.

### 3.2.13 SPATIAL AND ENVIRONMENTAL TRENDS

ISSUE	DRIVER	INTEVENTION
Threats to biodiversity and ecosystem functioning (especially catchment and watershed functioning)	Soil erosion due to lack of trail maintenance, paths by tourists and criminals, burning of trace lines for fire breaks Uncontrolled and unplanned fire inability to control fires particularly entering from neighbouring areas Overgrazing by livestock (cattle) entering from neighbouring area Lack of funds for proper management (e.g. current IAP budget covers 5% of WHS area) External pressures (e.g. land development by groups put pressure on resources; no compliance with the law even when an EA has been issued)	Overgrazing by livestock (cattle) entering from neighbouring areas Overarching intervention: Follow and implement WHS management plans already in place Improved grazing management Coordination of different stakeholders / agencies for funding. Improved law enforcement; awareness and education
Loss of cultural heritage	Damage and destruction of rock art	Follow and implement WHS management plans already in place
Degradation of grasslands	Inappropriate burning practice winter burning by thieves / poachers to encourage livestock / game to graze distant areas for poaching or theft inappropriate burning practice annual as opposed to biennial burns Soil erosion due to overgrazing, uncontrolled tracks	Fire Management Fire Management Footpath planning and maintenance Cross slope barriers contour burns, terraces
Loss of biodiversity	Alien plant infestation Invasive control measures Poaching of wildlife Overharvesting of native plants	Enforcement and awareness Raising Enforcement and awareness Raising Clearing of indigenous species Enforcement and awareness raising
Destruction of wetlands	Overgrazing / livestock movement Alien plant infestation Poor burning regimes	Grazing mgmt. herders; alternative fodder; stock reduction Invasive control measures Fire management
Decline in water quality	Leaching / runoff of agricultural chemicals due to lack of buffers on waterways and / or buffers between croplands and waterways Riparian areas being lost to croplands resulting in siltation High use of pesticides and fertilizers, which is leaching into water resources	Integrated pest management to reduce pesticide use; improved fertilizer management to reduce leaching run off. Buffer zones around waterways / riparian areas Enforcement and awareness All riparian areas in Buffer

Loss of biodiversity	Expansion of commercial agriculture Alien plant infestation	Ensure proper applications and permitting Alien Removal programmes
Uncontrolled water abstraction impacting on water quality and quantity in rivers	Uncontrolled and random construction of weirs and pipelines to meet domestic and agricultural water needs	Rainwater harvesting focus on household / rooftop rainwater harvesting for domestic use and livestock watering (Minimal value in infield RWH due to high rainfall in area)
Water pollution in rivers and groundwater	Pollution with detergents from washing laundry in rivers due to insufficient water and sanitation services developed in the area	Service provision by DM proper sanitation
Litter and pollution Degradation of grasslands (increased erosion and declining biodiversity) grazing management issues	Poor solid waste management. Illegal dumping (especially problem of disposable nappies in river). Overgrazing large herds for cultural /traditional reasons. Localized overgrazing livestock kept close to homestead to avoid theft. Overgrazing large herds "hiding" drug money. Regular movement of large number of livestock between kraals and grazing lands. Cross slope barriers trash lines, vegetation strips	Service provision by DM Recycling; education and awareness campaigns Policing of pollution controls. Identification of illegal dumping hotspots. Grazing mgmt. herders; alternative fodder; stock. Reduction all communal grazing lands in buffer zone. Rehabilitation of dongas gully plugging, gully cutting and vegetation

### 3.2.14 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

The following table summarizes the Spatial and Environmental SWOT Analysis

**Table 9: Spatial & Environmental SWOT Analysis**

Strengths	Opportunities
<ul style="list-style-type: none"> <li>◆ Beautifully pleasing landscape with habitat diversity, large wetlands and important biodiversity areas with high tourism attraction</li> <li>◆ The area is good for a research development of certain organizations; the Ukhahlamba Drakensberg Heritage Site has Buffer restrictions to restore its own sense of place.</li> <li>◆ There are conservancies formed for conservation of species, habitat and biotic organisms</li> <li>◆ The Ukhahlamba Drakensberg mountain range is a World Heritage Site and forms part of the Maloti-Drakensberg Transfrontier Peace Park (MDTP) between Lesotho and South Africa. This has a competitive advantage</li> <li>◆ The municipality is responding to 2016 PGDS strategic goal number 5 that talks to Environmental sustainability</li> </ul>	<ul style="list-style-type: none"> <li>◆ IDP identified the need for a regional airport and the development of the N3 corridor;</li> <li>◆ The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing;</li> <li>◆ Integration of social, economic and environmental factors into planning, implementation and decision making this leads to sustainable development;</li> <li>◆ Sustainable Tourism , Revenue generation, Economic growth through sustainable development, Environmental awareness in the area;</li> <li>◆ Creation of green job opportunities through conservation of environment; this contributes to green economy</li> </ul>

Weaknesses	Threats
<ul style="list-style-type: none"> <li>◆ Lack of economic diversity &amp; competitiveness of small towns;</li> <li>◆ Economy is dependent on government services;</li> <li>◆ Agriculture and tourism potential not fully exploited;</li> <li>◆ The municipality is characterized by the ageing water and sanitation infrastructure;</li> <li>◆ Lack of initiatives to identify areas that need to be rehabilitated in the District;</li> <li>◆ Lack of environmental compliance and enforcement; this weakens management of the natural environment;</li> <li>◆ Lack of environmental management strategies, projects and key interventions to monitor &amp; manage biodiversity as well as ecological footprint;</li> <li>◆ Lack of important environmental plans to execute the core function of the local municipality (waste management) i.e. IWMP;</li> <li>◆ Lack of environmental planning tools to govern natural environment;</li> </ul>	<ul style="list-style-type: none"> <li>◆ On-going environmental degradation impacting the ecotourism, leading to a reduction of resources available for conservation aspects;</li> <li>◆ Low economic growth and increasing rate of unemployment in major economic sectors;</li> <li>◆ Alien infestation may lead in marked declines in stream flow, transformation of vegetation composition &amp; structure; alteration of patterns nutrient cycle &amp; fire regime; also impact on Tourism &amp; Agricultural production;</li> <li>◆ High potential agricultural land, potential forestry areas and areas likely to experience settlement expansion this poses greatest threats to identified Critical Biodiversity Areas (CBAs);</li> <li>◆ Excessive harvesting of indigenous trees for firewood, cutting thatch grass for roofing purpose, use of river sand and soil for buildings;</li> <li>◆ Farming in traditional areas is seriously underdeveloped and suffers from a range of constraints to its future growth;</li> <li>◆ Lack of environmental education in general</li> <li>◆ The effects of climate change due to poor environmental management;</li> </ul>

### 3.2.15 DISASTER MANAGEMENT

It is recommended that this section should be read in conjunction with the uThukela district municipality the Disaster Management plan and sector plan for 2020/2021. The DMP and sector plan is attached as to comply with the section 26g of the Municipal Systems Act 2000 (Act No.32 of 2000).

uThukela district municipality is concerned about the human suffering and economic loss due to the result of disasters. uThukela district municipality is affected by numerous disasters that include veldfires, lightning, Strong Winds, Heavy rainfall and hailstorm.

#### 3.2.15.1 MUNICIPAL INSTITUTIONAL CAPACITY

##### 3.2.15.1.1.1 UTHUKELA DISTRICT DISASTER MANAGEMENT CENTRE

Uthukela District Disaster Management Centre has nine (09) staff members and four (4) staff members in the fire department. The relief stock required is Temporary Shelters, Blankets, Plastic Sheets and Food Parcels. The District Municipality has to visit all the local municipalities to support staff and the councils to develop their policy frameworks, Memorandum of understanding, disaster management plans and contingency plans for their municipalities. The District Disaster Management Centre phase 2 is planned to be developed in the near future, which is the fire service unit.

##### 3.2.15.1.1.2 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 uThukela district municipality Disaster Risk Management Framework was developed and approved. The framework is in line with the National and Provincial frameworks and deals with each of the four Key Performance Areas as well as the three enablers. Key performance indicators have been set for each of the KPA's as well as the three enablers.

##### 3.2.15.1.1.3 MUNICIPAL DISASTER MANAGEMENT PLAN

In terms of the Disaster Risk Management Act 2002, (Act No.57 of 2002), Section 53, each municipality must prepare a disaster risk management plan for its area according to the circumstances prevailing in the area. The uThukela district municipality, through a service provider developed a district disaster

management plan in collaboration with all relevant stakeholders in 2015 and was adopted by council. The plan was reviewed internally in the 2017/2018 financial year to incorporate the new municipal demarcation, which has been effective from the 3<sup>rd</sup> of August 2016. The disaster management plan for 2019/2020 was reviewed and adopted on the 31 May 2019.

***The 2020/2021 disaster management plan that will inform 2020/2021 financial year will be approved concurrently with the final IDP Review before the start of the financial year.***

#### 3.2.15.1.1.4 MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

IGR Structure is actively functional. Hence, few senior management participating in this structure whereas many of them are expected to participate in this committee.

#### 3.2.15.1.1.5 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. The uThukela District Disaster Risk Management Advisory Forum was established. 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. The uThukela district municipality advisory forum is made up of all relevant stakeholders within the district who may be involved in issues related to disaster management. One of the challenges faced by the forum is non-attendance of key stakeholders at the meetings; the forum meets on quarterly basis.

#### 3.2.15.1.1.6 MUNICIPAL FIRE AND RESCUE STATIONS

The uThukela district municipality has four personnel coordinating fire service unit at a district level. The operations on fire services are currently based at our family of local municipalities, which is Alfred Duma, Inkosi Langalibalele and Okhahlamba.

#### 3.2.15.1.1.7 MUNICIPAL FIRE AND RESCUE BYLAWS

uThukela district municipality has a draft document for fire bylaws which is being circulated to various internal stakeholders and Practitioners Forum, and it will also be presented to the IGR, Advisory forum meeting, Portfolio committee and the council for adoption.

### 3.2.15.1.1.8 MUNICIPAL IGR STRUCTURES

The uThukela district municipality has the functional IGR structure and the dedicated staff members to coordinate the sitting of the committee. The challenge is that local municipalities are not usually attending the IGR meetings.

### 3.2.15.2 RISK ASSESSMENT

#### RISK PROFILE OF THE UTHUKELA DISTRICT MUNICIPALITY

The table following illustrates a summary of the risks / hazards in uThukela District whereas the attached disaster management plan is detailed on the identified hazards.

**Figure 7: Identified Hazards for uThukela District Municipality**

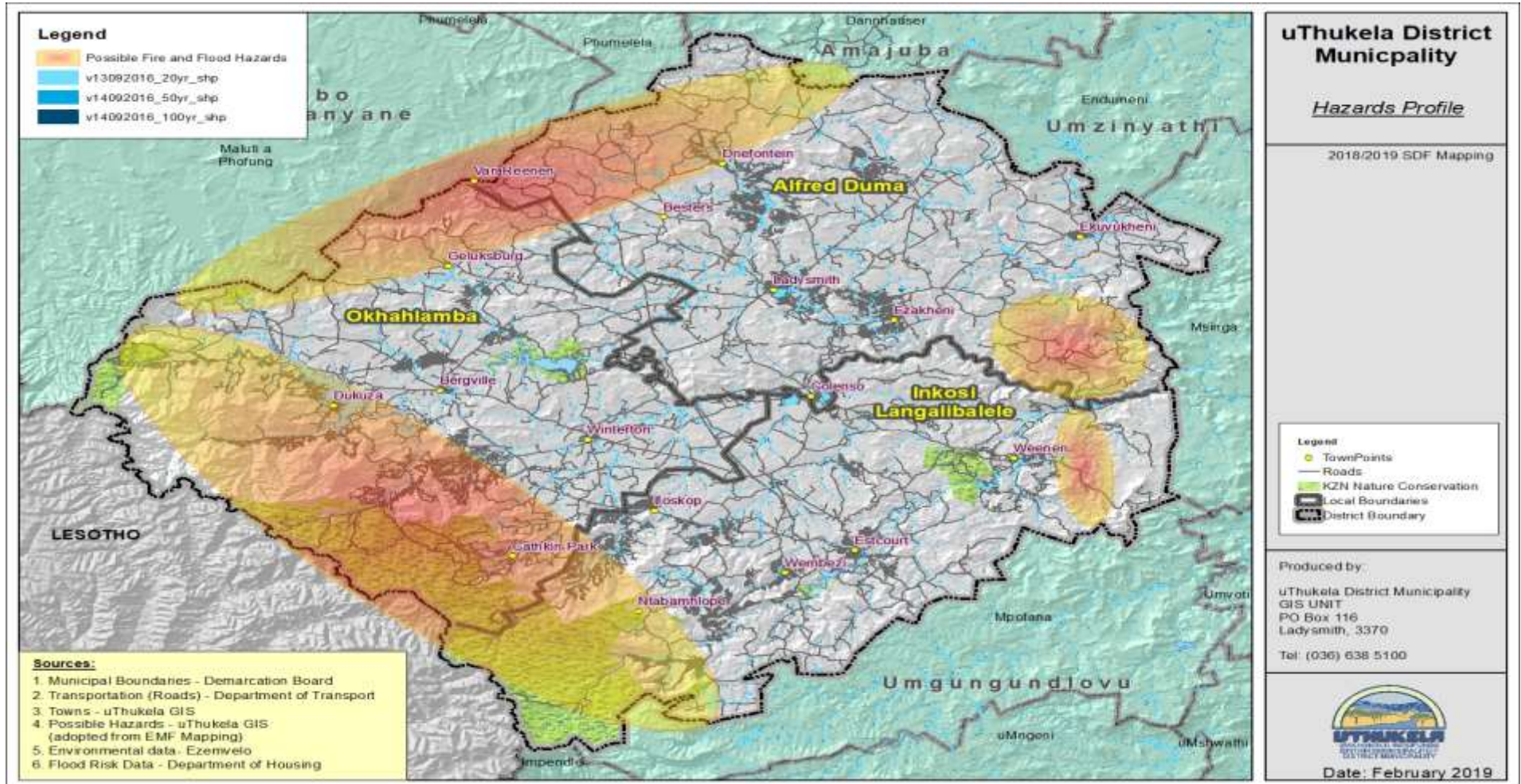
Lightning
Strong Winds
Chlorine leakage or an hazcem incident (esp. in Ladysmith)
Large industrial fires, bulk depots spillages or fires
Lightning
Fires
Railway Accidents (railway passes dam wall)
Strong winds and storms
Soil Erosion
Environmental Degradation
Floods
Snow
Hazmat
Air Pollution (CO <sub>2</sub> , Acid rain, Plants)
Water contamination
N3 or N11 incidents
Possible dam failure (Thukela and Bushman intersect)

These risks have been identified during risk analysis workshops with communities throughout the district as well as historical data gathered from incident assessments over the past five years.

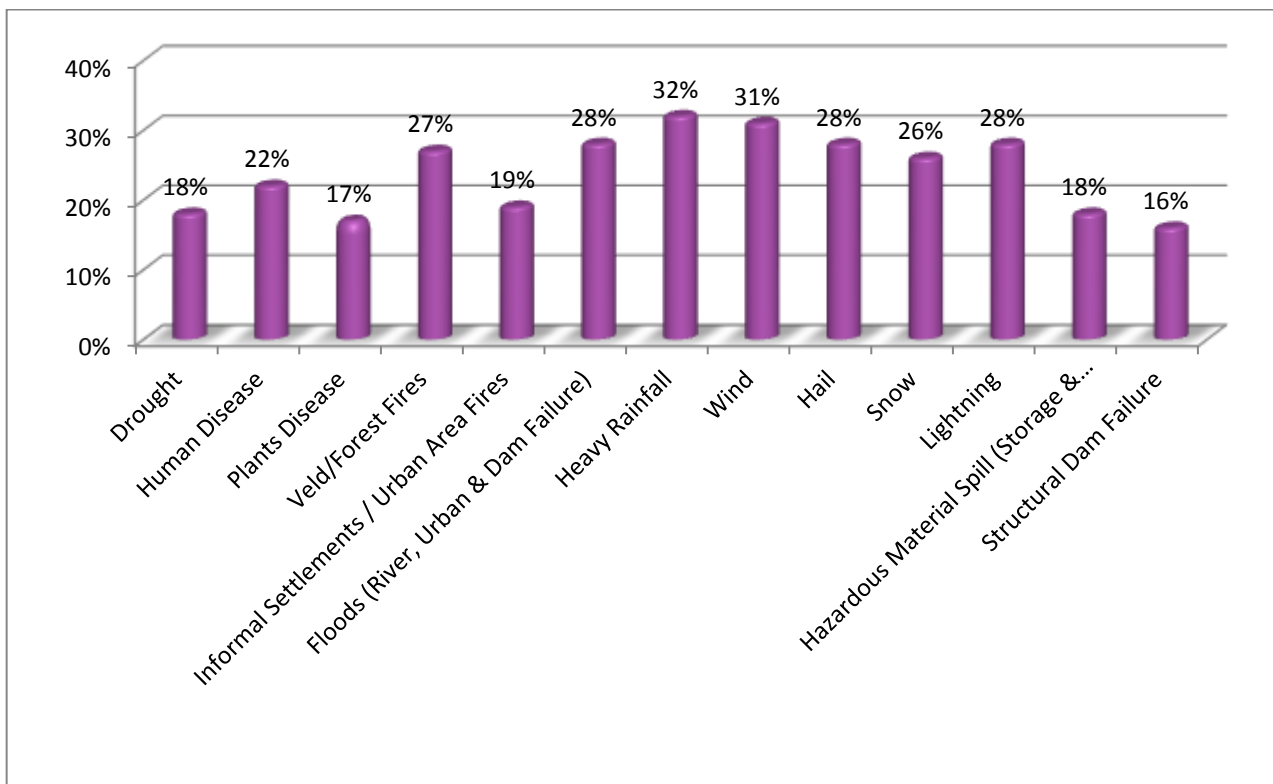
It was possible to compile appropriate GIS profile maps Using the detail disaster hazard, vulnerability and risk assessments of UTDM. These GIS-profile maps summarise the disaster hazard, vulnerability and risk analysis of UTDM. Hence, these profile maps indicate the risk profile of the UTDM area of jurisdiction. Below is the disaster hazards profile map and a diagram of uThukela district municipality and its family of municipalities.



HAZARDS MAP







### 3.2.15.3 RISK REDUCTION AND PREVENTION

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

- ⇒ Effective land-use planning;
- ⇒ Basic public works and
- ⇒ Effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions.

Examples are:

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

- ⇒ Locating critical rail: Road and telecommunications structures behind a coastal “setback” line in areas exposed to storm surges to prevent disruption to critical services during violent summer or winter storms;
- ⇒ Careful positioning of storm water drainage and its on-going maintenance, along with protection of natural wetlands, to prevent destructive flooding during heavy rain

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

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#### 3.2.15.4 RISK REDUCTION AND MITIGATION

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

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

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#### 3.2.15.5 RESPONSE AND RECOVERY

Section 53 of the Disaster Management Act (Act 57 of 2002) deals with disaster management plans for municipal areas. Section 53 ( 1) (k) of the Act prescribes that a disaster management plan must contain contingency plans and emergency procedures in the event of a disaster, providing for prompt disaster response and relief and the procurement of essential goods and services.

The Disaster management centre budgets annually for the purchase of relief materials in the form of temporal shelters/tents, blankets, lightning conductors and plastic sheeting. This material is provided to victims of disasters or serious incidents when necessary. All local municipalities are supported in this programme and relief materials are provided to them when it is necessary. Relief efforts, in the event of disasters and/or incidents, are coordinated through the local municipality disaster management officials and the district disaster management centre

In the month of January 2020, the disaster management team attended to 08 incidents for the assessment and the provision of required assistance to victims of disaster. Disaster management volunteers were activated to assist with the erection of temporary shelters and the provision of immediate relief material such as plastic sheets and blankets to the most affected communities.

The table below outlines the incidents reported in our local municipalities in January 2020.

Local Municipalities	Types of Incidents	Number Incidents	Households Affected	Houses Affected		People Affected	Fatalities	Injuries	Missing Persons	Relief
				Totally Destroyed	Partially Damaged					
INkosi Langalibalele	Strong wind Lightning & heavy rain	3	13	07	11	106	0	0	0	-5plastic sheets
Okhahlamba	Heavy rain & Strong wind	2	27	12	30	182	0	0	0	-9plastic sheets -2 food parcels
Alfred Duma	Strong winds, Heavy rains, Hailstorm	3	211	01	261	1840	0	0	0	-241 plastic sheets -2 food parcels
<b>Total</b>		<b>8</b>	<b>251</b>	<b>20</b>	<b>302</b>	<b>2128</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### 3.2.15.6 EDUCATION, TRAINING, AWARENESS & RESEARCH

Sections 15 and 20(2) of the Disaster Risk Management Act (Act 57 of 2002) specifies the promotion of education and training, the encouragement of a broad-based culture of risk avoidance, and the promotion of research into all aspects of disaster risk management.

This key performance area addresses the development of education and training for disaster risk management and associated professions as well as the inclusion of disaster risk management and risk-avoidance programmes in school curricula. It also outlines that awareness needs to be created within the community.

The uThukela District Municipality is exposed to a wide range of natural and human induced hazards that can cause wide spread of hardship and devastation of lives. Natural disasters are often frightening and difficult for the community to understand, because they have no control over and where they happen. What we can manage to control, however, is the level of preparedness for the communities and organs of state and civil society organizations to deal with the dangers that natural disasters bring.

During this summer and winter season, several incidents have been reported with severe damage to both people's lives and property. Common major incidents in the district include: Runaway veldfires that affect the entire district, especially the rural black communities; the severe storms and strong winds claimed many lives and damages to property and agricultural commodities. Severe flash floods that usually affect communities that have informal houses next to the rivers or small river basins

In line with the provisions of the Disaster Management Act 57 of 2002, this Community Awareness Campaign is a corner stone of ensuring that:

- Communities understand the hazards in their localities;
- Communities are acutely aware of the effects of those hazards and
- Communities are capacitated to deal with identified hazards;

In this regard, communities need to be made aware and educated on the risks in their areas, and what to do when the disaster strikes. The District Disaster Management Centre has therefore developed this Community Awareness, Educational Programme, Capacity Building and Workshops in order to create resilient communities on disaster management. One of the fundamental aims of this campaign is to ensure the visibility of District Disaster Management Centre (DDMC) at local level.

DDMC in consultation with other stakeholders rolled out of the campaign that was in the form of Community Awareness, Educational Programme, Capacity Building and Workshops, where locals played a huge role in identifying proper venues and mobilising local communities, amongst other things. During the programme itself, all messages were based on the district risk profiles for those particular areas. The target audience was communities, community leaders, Operation Sukuma Sakhe, schoolchildren and stakeholders. These programmes have started in the 2017/2018 financial year to 2018/2019 financial year, but other phases of the programme will be held in the 2019/2020 to 2020/2021 financial year.

As it was indicated earlier that awareness campaigns in uThukela district are continuous in nature. The latest awareness campaign took place in the month of May 2019 in the whole family of the local municipalities, uThukela district municipality has embarked on the disasters awareness campaigns in all the identified areas as per the risk assessment plan. During the awareness campaigns the following topics were covered: Heavy rainfall, Strong winds, Hailstorm Floods, Prevention of fires, Mitigation and prevention of all winter and summer incidents, Snow protocol issues and Drought.

### 3.2.15.7 FUNDING ARRANGEMENTS

The Disaster Management annual budget is a combination of operational and strategical budget that covers the day-to-day functions of the disaster management matters. In the 2018/2019 financial year, uThukela district municipality and its family of municipalities has put aside some funding for relief material in case of a disaster since the majority of the areas in the district are prone disasters. It is foreseen that every financial year more funding will be pumped in to deal with the issues of disasters in a swift manner not only at the district level but also at the local level; noting that municipalities are having some financial constrains

### 3.2.15.8 DISASTER MANAGEMENT SWOT ANALYSIS

**Table 10: Disaster Management SWOT Analysis**

Strengths	Opportunities
<ul style="list-style-type: none"> <li>◆ Disaster management plan in place</li> <li>◆ Practitioner's forum in place</li> <li>◆ Disaster management Fleet to respond swiftly to incidents</li> <li>◆ Availability of the applicable DMSP's in the family of municipalities</li> <li>◆ Fully fledged disaster management centre</li> </ul>	<ul style="list-style-type: none"> <li>◆ Support from provincial and national centres</li> <li>◆ Support from local NGO's and business organisations</li> </ul>
Weaknesses	Threats
<ul style="list-style-type: none"> <li>◆ Lacks resources (material)</li> <li>◆ Very limited budget</li> </ul>	<ul style="list-style-type: none"> <li>◆ Non-compliance with legislative mandates – reporting</li> <li>◆ Deeply rural, agrarian and poverty stricken communities</li> <li>◆ Social tensions</li> <li>◆ Lack of co-operation from supported municipal centres (sharing &amp; exchanging of information)</li> </ul>

### 3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

#### 3.3.1 MUNICIPAL TRANSFORMATION

Municipal transformation and organisational development relates to a fundamental and significant change in the way the municipalities perform their functions and the calibre of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centred approach to community participatory approach.

Transformation is part of the municipality's strategy and has to be driven from the highest level of management and leadership. Municipalities need to enhance management skills to facilitate team players who will cascade the transformation assignment to the lowest levels of staff.

#### 3.3.2 ORGANIZATIONAL DEVELOPMENT

Organizational development is a deliberately planned effort to increase an organization's relevance and viability. Organisational refers as the future readiness to meet change thus a systemic learning and development strategy intended to change the basics of beliefs, attitudes and relevance of values, and structure of the current organization to better absorb disruptive technologies, shrinking or exploding market opportunities and ensuing challenges and chaos.

Organizational development is the framework for a change process designed to lead to desirable positive impact to all stakeholders and the environment. It can design interventions with application of several multidisciplinary methods and research besides traditional organizational development approaches.

##### 3.3.2.1 INSTITUTIONAL ARRANGEMENTS

Sub-structures such as the Executive Committee, Finance & Budget portfolio committee, Corporate services & performance management system portfolio committee, Planning, Local Economic Development & disaster management special programmes, communication, public participation & operation Sukuma sakhe portfolio committee, Water, sanitation, technical services, health services portfolio committee, have been established to carry out the decision-making and oversight functions of the uThukela district municipality. In addition to these sub-structures the district has the MPAC

(Municipal Public Accounts Committee) and Audit Committees that also oversee the administrative undertakings. As far as the municipal administrative structure is concerned, there are five main municipal departments namely the budget and treasury office, corporate services, municipal health services and water service authority, water, sanitation and technical services as well as social and economic services that report directly to the Office of the Municipal Manager.

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### 3.3.2.2 POWERS AND FUNCTIONS OF MUNICIPALITY

The following are the powers and functions of our municipality:

- ⇒ To provide community & citizen services;
- ⇒ Water supply and sanitation services;
- ⇒ Municipal Health services;
- ⇒ Solid waste disposal sites;
- ⇒ Municipal roads;
- ⇒ Regulation of passenger transport services;
- ⇒ Municipal airports serving the area of the whole district;
- ⇒ Firefighting serving the whole District;
- ⇒ Establishment and control of fresh produce markets;
- ⇒ Establishment, conduct and control of cemeteries;
- ⇒ Promotion of local tourism for the area of the district municipality;
- ⇒ Municipal public works relating to any of the above functions or any functions assigned to the district municipality

The table below summarises the functions of the municipal departments:

Table 22: Municipal Departments and some of their Functions

OFFICE OF THE MUNICIPAL MANAGER	CORPORATE SERVICES	WATER,SANITATION & TECHNICAL SERVICES	BUDGET & TREASURY OFFICE	STRATEGIC PLANNING,& LED	MHS AND WSA
<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> <li>• The management of the municipality's administration.</li> <li>• The implementation of the IDP and monitoring of the plan.</li> <li>• The implementation of National and Provincial Legislation applicable to the municipality.</li> <li>• The management of the provision of services to communities in a sustainable manner.</li> <li>• Advising the Municipal Council and other political structures as well</li> </ul>	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> <li>• Advising Council and its committees on standing orders, code of conduct and applicable Legislation;</li> <li>• Advises the Council, its Committees and Heads of Departments on Human Resource Policy and labour relations</li> <li>• Acts as a Municipal Manager during his absence</li> <li>• Approves all agendas and minutes compiled by his staff</li> <li>• Ensuring a sound Information</li> </ul>	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> <li>• Responsible for the entire technical liaison between UTDM National and Provincial Government Departments</li> <li>• Responsible for rendering technical support services to local authorities within the UThukela area, where such needs exist</li> <li>• Responsible for the approval of the prioritization of projects after technical evaluation</li> <li>• Project administration services including capital budgeting and control of consultants</li> </ul>	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> <li>• Implementing the Financial Regulations</li> <li>• Acting as the direct link between the Council and the Auditor General</li> <li>• Acting as Consultant to Local councils in the region for the administration of projects funded by the Council</li> <li>• Compiling the annual budget and financial statements</li> <li>• Controlling the bank account and arrangement</li> </ul>	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> <li>• Prepares the Disaster Management Plan for Council.</li> <li>• Develop and implement social programmes; and</li> <li>• Identify LED opportunities;</li> <li>• Develop the LED Plan;</li> <li>• Source funding for LED projects;</li> <li>• Promote tourism; and</li> <li>• Management of all planning related functions within UTDM;</li> </ul>	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> <li>• Ensuring compliance with all Water Service Authority functions contained in the Water Service Act 108 of 1997</li> <li>• Ensuring that water service policy including the by-laws and tariffs are in place</li> <li>• Monitoring and evaluating all Water Service Providers delivering services within the council jurisdiction</li> </ul>



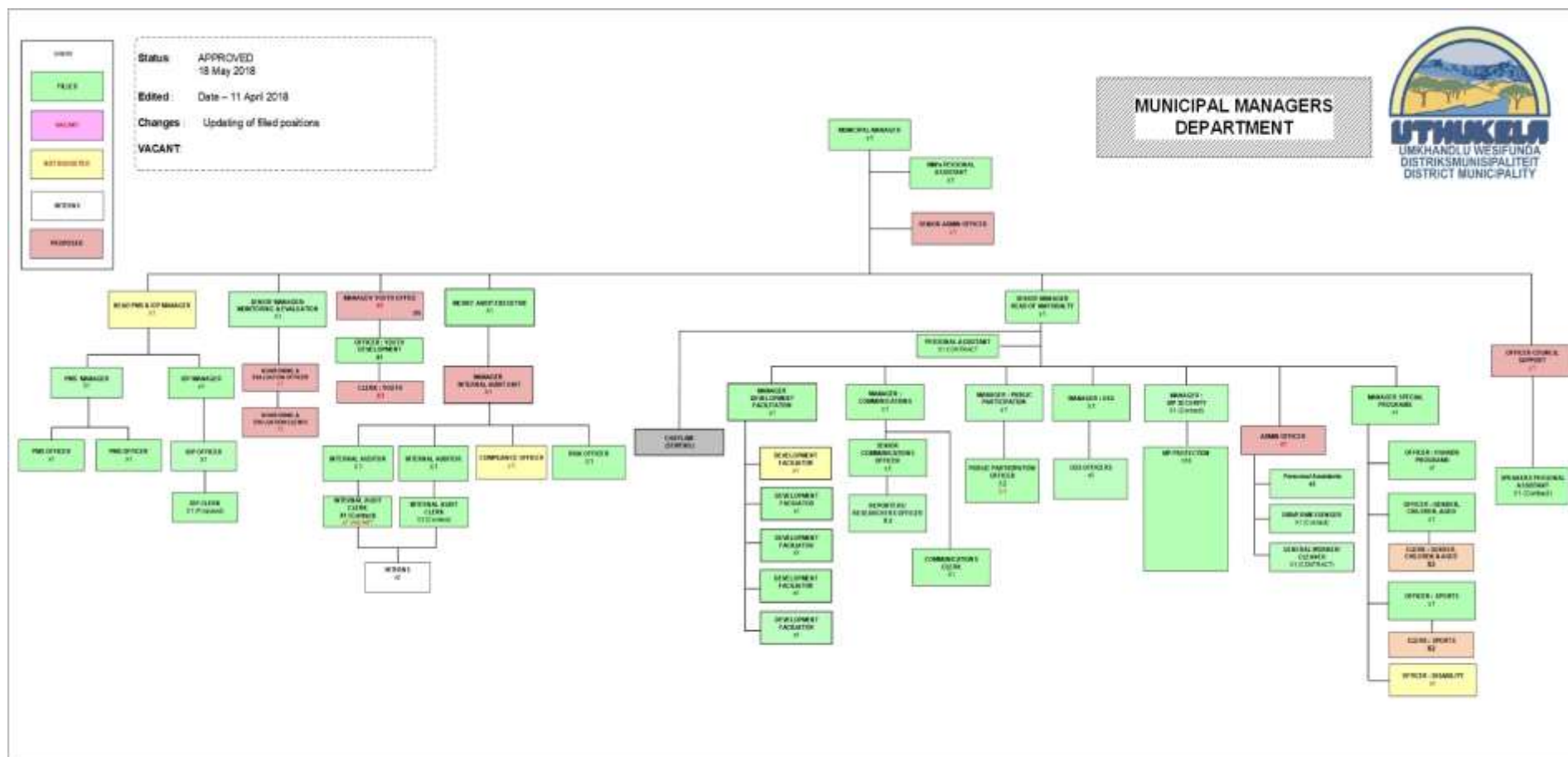
<p>officials of the municipality,</p> <ul style="list-style-type: none"> <li>• Develop youth in the District</li> <li>• Develop and promote sports</li> <li>• Promote gender equality</li> <li>• Drafting and day-to-day management of the IDP and PMS</li> </ul>	<p>Technology system within UTDM</p>	<ul style="list-style-type: none"> <li>• Provision of portable water</li> <li>• Provision of sanitation services</li> </ul>	<p>of transfers between accounts.</p> <ul style="list-style-type: none"> <li>• Contract management</li> </ul>	<ul style="list-style-type: none"> <li>• Ensuring that development occurs in terms of UTDM's Spatial Development Framework;</li> <li>• Ensuring a sound and operational GIS within UTDM;</li> </ul>	<ul style="list-style-type: none"> <li>• Ensuring that the WSDP is in place</li> <li>• Managing and overseeing any programme linked to the Water Service Authority function such as ISWIP</li> <li>• Every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, Economical and sustainable access to water services.</li> <li>• Environmental management</li> </ul>
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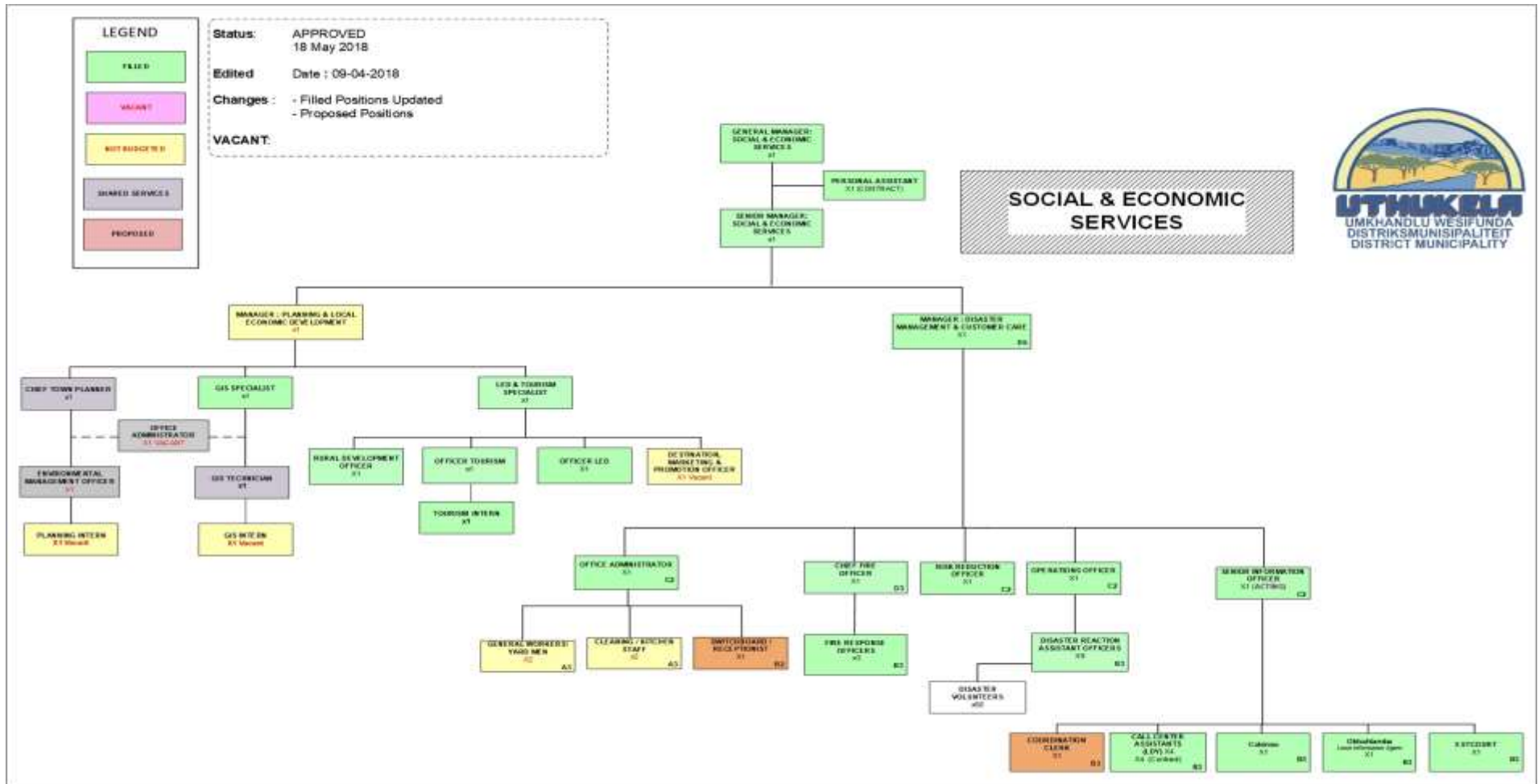
### 3.3.3 ORGANIZATIONAL STRUCTURE / ORGANOGRAM

uThukela district municipality has reviewed the organizational structure to ensure that is aligned to the Powers and Functions assigned to the district municipality and implementation of the IDP. The municipality was assisted by COGTA through a service provider and consultations commenced from the week-ending 07 February 2020. The structure has been reviewed to inform the 2020/2021 IDP and is still in a draft stage. It is anticipated to be approved by Council by the end of March 2020. The District Municipality is having ± 668 permanent staff members and ± 352 contract staff members. The following shows the 2019/2020 organogram of uThukela district municipality.

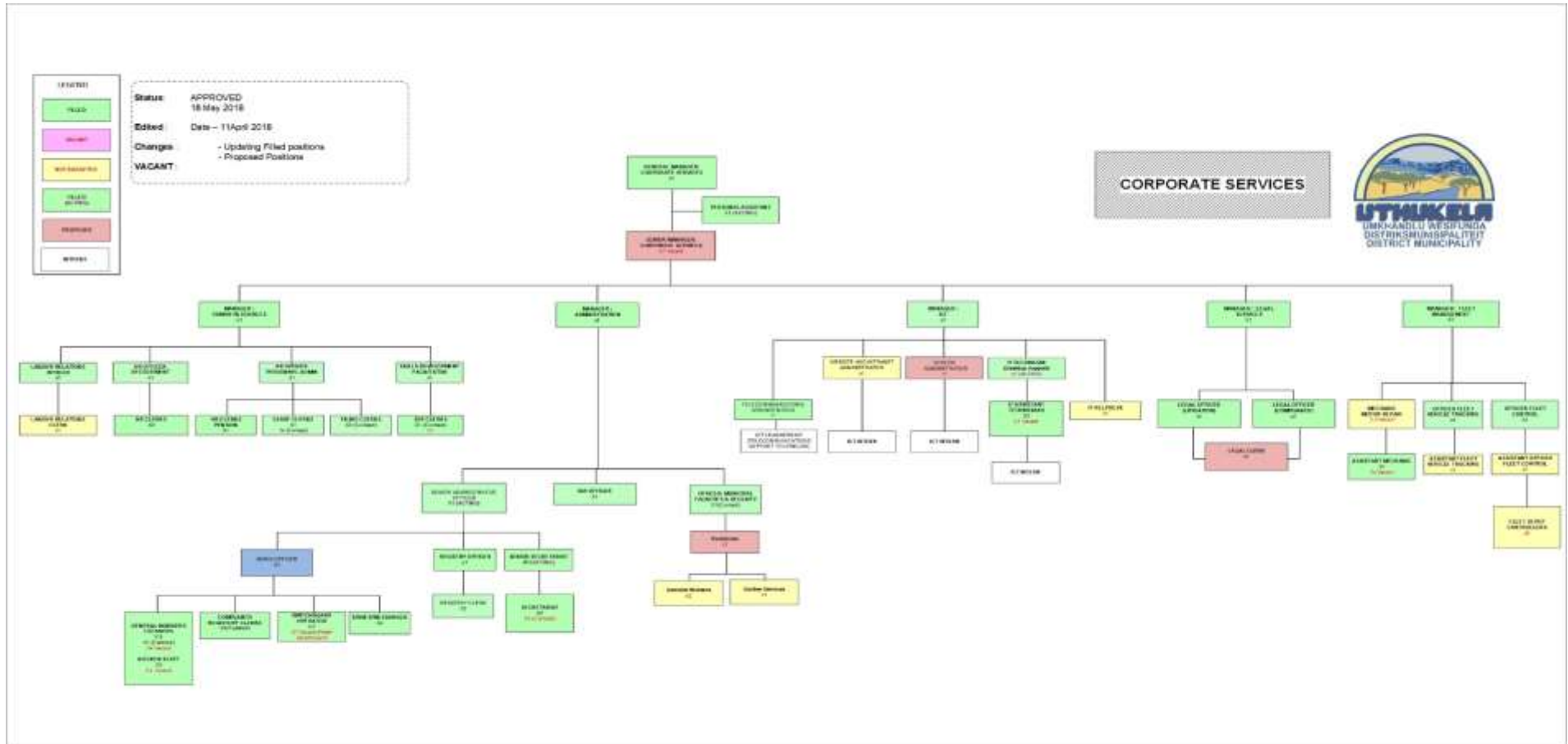
### 3.3.3.1 OFFICE OF THE MUNICIPAL MANAGER



3.3.3.2 DEPARTMENT OF SOCIAL & ECONOMIC SERVICES

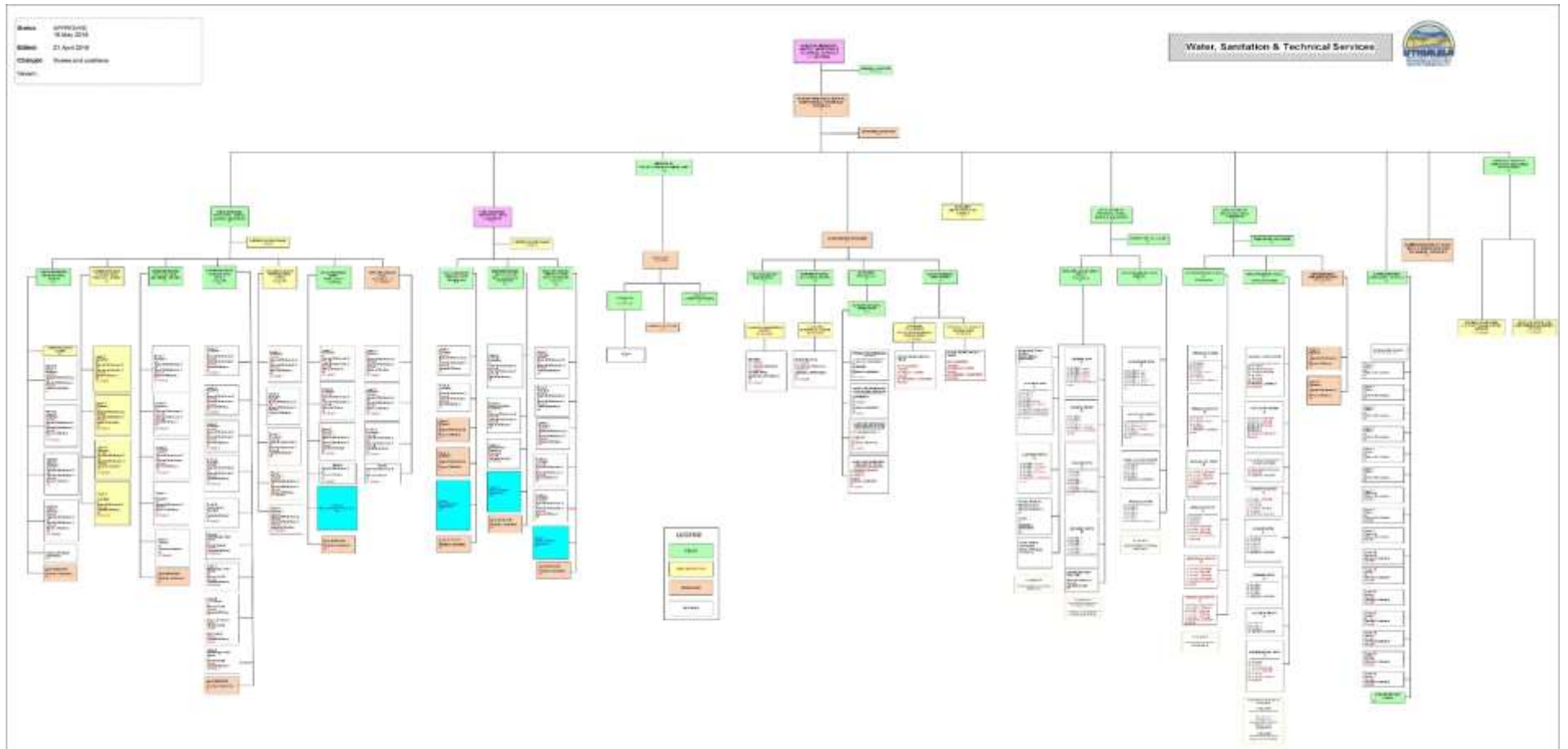


3.3.3.3 DEPARTMENT OF CORPORATE SERVICES





3.3.3.5 DEPARTMENT OF WATER, SANITATION AND TECHNICAL SERVICES









### 3.3.4 MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

#### 3.3.4.1 INSTITUTIONAL CAPACITY

The uThukela district municipality have the institutional capacity to undertake its powers and functions. The district is equipped with well-trained and qualified General Managers that are capable of achieving the municipal set targets. The vacancy rate has been reduced slightly from 20.6% to 18.5%. The mission of uThukela district is to reduce it further in the coming financial year by filling in the vacant positions and the recruitment is proceeding.

#### 3.3.4.2 CRITICAL POSTS (MM & SECTION 56 POSTS)

The following table illustrates the status of critical positions in the municipality.

**Table 11: Critical Posts**

NAME	DEPARTMENT	STATUS	GENDER
N Z Khuzwayo	Municipal Manager	Acting	Male
BS Hlomuka	General Manager: Corporate Services	Filled	Male
P H Z Kubheka	Chief Finance Officer	Filled	Female
N Khuzwayo	General Manager: Water, Sanitation and Technical services	Filled	Male
N Z Khuzwayo	General Manager: Social and Economic Services	Filled	Male
B Khoza	General Manager: Municipal health and water service authority	Filled	Male

***It must be noted that due to the initial process taking longer than 90 day prescribed by the Regulations, the recruitment process had to be started afresh. The new advertised will appeared in the national newspapers on Sunday the 1<sup>st</sup> of March 2020 and it is projected that by the end of May 2020, the whole process will be completed.***

### 3.3.5 HUMAN RESOURCE STRATEGY

uThukela district municipality has developed and adopted the human resource strategy; the strategy was approved by Council on the **28 June 2019**. This strategy is fully aligned to the long term plans of the uThukela district municipality. On the other hand, the municipality have compiled and adopted the Human Resource Policies in an enabling spirit and sets out the policy relating to employment within the municipality. These policies are the enabling tool to facilitate human resources management within the municipality. These policies were reviewed and adopted by Council of June

2018 to ensure relevancy. In compiling the uThukela District Municipality Human Resource Policies, reference was made to documents such as the Employment Equity Act No.55 of 1998, the Labour Relations Act No.66 of 1995, the Skills Development Act No.97 of 1998, the Municipal Finance Management Act No.56 of 2003, White Paper on Affirmative Action in the Public Service and the White Paper on Human Resource Management in the Public Service. uThukela district municipality has developed and adopted the following **HR policies on the 28 June 2019**.

- ⇒ Placement Policy;
- ⇒ Employment policy;
- ⇒ Employment Equity policy;
- ⇒ Leave policy;
- ⇒ Recruitment, Skills Retention and Selection policy;
- ⇒ Permanent employment policy;
- ⇒ Temporal employment policy;
- ⇒ HIV/AIDS policy;
- ⇒ Smoking policy;
- ⇒ Sexual Harassment policy;
- ⇒ In service Training policy;
- ⇒ Communication policy;
- ⇒ Training and Development policy;
- ⇒ S&T policy
- ⇒ Promotion policy
- ⇒ ICT policies

### 3.3.6 HUMAN RESOURCE PLAN

The planning processes of uThukela district municipality not only define what will be accomplished within a given time-frame, but also the numbers and types of human resources that will be needed to achieve the defined business goals (e.g., number of human resources; the required competencies; when the resources will be needed; etc. The human resource plan was developed and adopted by Council on the **28 June 2019**. It is important to indicate that the HR Plan is aligned to the municipality's HR strategy and is fully implemented.

#### 3.3.6.1 EMPLOYMENT EQUITY PLAN

In terms of the Employment Equity Act, 1998, it is the duty of uThukela district municipality to consult, draft and implement the Employment Equity Plan in order to achieve equity in the workplace. uThukela district municipality has developed and adopted the Employment Equity Plan that is

promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination.

The Employment Equity Plan of uThukela district municipality was initially prepared and adopted by Council on the 1<sup>st</sup> October 2015. In 2018, *the municipality reviewed the plan and the reviewed plan was adopted on the 28 June 2019.*

In drafting of the Employment Equity Plan all, the relevant stakeholders were involved including the Local Labour Forum. One of the objectives of the Plan is to focus on the development of present staff and an affirmative action programme aimed at specifically addressing the training and advancement needs of previously disadvantaged groups.

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#### 3.3.6.2 WORK SKILLS PLAN

Skills planning are central to the improvement of the overall skills level of the municipal officials as well as the unemployed in the uThukela district municipality. The municipality identifies what skills are required and develop strategies, tasks and schedules to ensure that we build those skills in order to deliver on our Integrated Development Plan strategic objectives.

uThukela district municipality do comply with Skills Development Act. The District has developed and implementing workplace skills development plan in order to enhance the skills of the staff and thereby improve their competencies. The Workplace Skills Plan is developed on annual basis and adopted by Council. After the adoption, it is then submitted to LGSETA for accessing funds. However, the funding that was received was insufficient to meet the needs of the District. uThukela workplace skills plan outlines the training and development for the municipality. It also addresses the gaps and shortfalls in skills required and identified positive ways of addressing them.

In the financial year 2017/2018, the municipality has been faced experiencing financial constraints no budget was allocated for training. 47 employees received formal training through LGSETA Mandatory Grant. The municipality has also budgeted an amount of R 1 million towards external bursaries for different institution wherein 84 students were awarded bursaries in January 2017.

The municipality rolled-out learnership programmes through LGSETA Discretionary Grant, (Disaster Risk Management NQF L4 Learnership for 50 unemployed youth, Environmental Practice NQF Level 3 for 25 unemployed youth, and Local Economic Development NQF L6 Learnership for 25 unemployed youth).

For the 2018/2019 financial year through LGSETA's Discretionary Grant, the municipality was awarded two learnerships namely; Water and Water waste Treatment Process Control Operations NQF L4 for 30 employed learners and Municipal Financial Management Programme NQF L6 for 30 employed learners.

In order to curb unemployment within the District, the municipality has applied and was awarded 1 (one) Skills programme for 100 to be trained on End User Computing NQF L3 for unemployed youth which will also cover 15 people living with disability.

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#### 3.3.6.3 RECRUITMENT AND SELECTION POLICY

The municipality developed and adopted the Recruitment and Selection Policy, which is being implemented. Recruitment and selection in the municipality is done according to the documented municipal policy.

The recruitment policy highlights that all posts shall be analysed to determine realistic person and post requirements that meet the needs of the job and which do not privilege people with higher qualifications than those needed for the position. The selection policy emphasises that first preference will be given to the best candidate as per the interview results regardless of whether the applicant is internal or external.

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#### 3.3.6.4 RETENTION AND EXIT POLICY

The municipality has developed a Retention Policy and Exit Policy. The policy has been adopted on the 28 June 2019 and is under implementation.

**The retention policy** of uThukela district municipality operates within the boarder initiatives of talent management. These include, but are not limited to, skills development, staff development, mentorship, performance management, employment equity and employee relations. Retention initiatives include monetary and non-monetary interventions, and will be approached objectively and holistically. It also remains primarily the responsibility of the Line Management

**The Exit policy** of uThukela district municipality ensures that all matters between the Municipality and the employee are suitably finalised when the employee's employment ends. These procedures are to be followed whenever employees cease employment with the Municipality. The policy aims to achieve the following outcomes: All the relevant role players are informed of the procedures, which follow the

decision to terminate employment. One of the outcomes that this policy aims to achieve is that employees leaving the municipality are informed of and formally acknowledge their on-going obligations with regard to confidentiality and intellectual property rights.

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#### 3.3.6.5 ICT GOVERNANCE FRAMEWORK

The municipality has reviewed and **adopted the ICT Governance Framework on the 28 June 2019**. The framework is in the implementation stage. The purpose of uThukela district municipality ICT Governance Framework is to institutionalize the governance ICT as an integral part of corporate governance within the Institution. The uThukela district municipality's Information and Communication Technology (ICT) is playing an ever-increasing role as a strategic enabler of public service delivery.

The uThukela district municipality is implemented this policy by ensuring that all ICT operations within the municipality are guided by this policy. The ICT Governance framework do the following:

- Aligns ICT with the Institutional strategy.
- Integrates structural requirements.
- Integrates business and technology for ICT value.
- Provides a mechanism for understanding the use and opportunities for ICT.

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#### 3.3.6.6 HUMAN RESOURCE CAPACITY FOR ENVIRONMENTAL MANAGEMENT

uThukela district municipality has a capacity to perform the environmental management in form of an intern with an assistance from Assistant Directors deployed to municipalities (National Department of Environmental Affairs) & also receive support from Assistant Managers-Municipal Support (Provincial Agriculture, Environmental Affairs &, Rural Development). The municipality has appointed a designated waste management officer & air quality management officer as to comply with the requirements of the Waste Act & Air Quality Act.

The role of the waste management officer is to coordinate & account on matters pertained to waste management whilst air quality management accounts on air quality management matters.

### 3.3.7 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

**Table 12: Municipal Transformation & Organizational Development SWOT Analysis**

Strengths	Threats
<ul style="list-style-type: none"> <li>◆ Provincial Support in the form of grants and capacity building</li> <li>◆ Organogram indicating re-alignment of functions;</li> <li>◆ Efficient financial and information management system;</li> <li>◆ Incorporation of critical positions in the budget</li> <li>◆ Adopted of the Equity plan and WSP</li> </ul>	<ul style="list-style-type: none"> <li>◆ Constant changes in legislation and national policies;</li> <li>◆ Changes in the formula for the allocation of government grants including equitable share</li> </ul>
Opportunities	Weaknesses
<ul style="list-style-type: none"> <li>◆ Local Government support from COGTA;</li> <li>◆ Signed MOU with EThekwini emphasising support initiatives.</li> <li>◆ Signed MOU with uMgeni Water</li> <li>◆ Technical support offered by COGTA(MISA)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Shortage of skilled staff to perform certain functions;</li> <li>◆ Low staff morale</li> </ul>

### 3.4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

This KPA is aligned to Water, Sanitation and technical department of uThukela district municipality. 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.

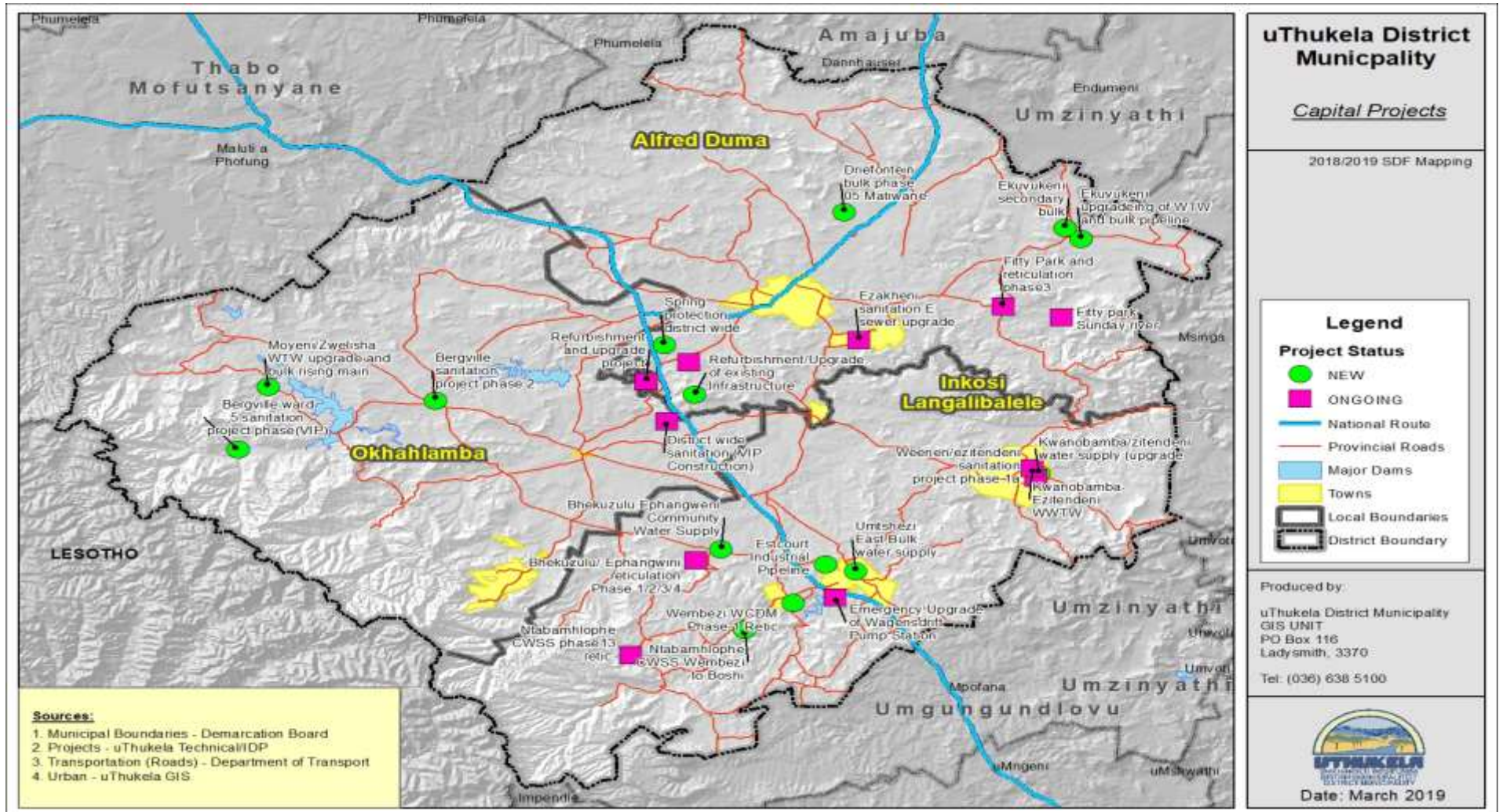
Almost half of the district municipality had access to basic services in 2011 at 49.5% this is up from 44.2% from 2001. The lowest levels of access to basic services are in Okhahlamba. Inkosi Langalibalele local municipality is at 95%, followed by Alfred Duma local municipality at 98%.

#### 3.4.1 WATER AND SANITATION

The core function of uThukela district municipality is the provision of **water** and **sanitation** services. The main objective of the municipality is to ensure the quality of drinking water in the region is improved in as far as the blue and green drop is concerned. ***The map below shows water and sanitation (capital projects) that was implemented in the 2019/2020 financial year.***



2019/2020 CAPITAL PROJECTS





#### 3.4.1.1 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 **31 May 2019** and the plan is under implementation.

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

#### 3.4.1.2 PUBLIC PARTNERSHIP WITH UMGENI WATER BOARD

uThukela district municipality is a Water Services Authority Municipality as mandated in terms of the Water Services Act No. 108 Of 1997. Section 1 states that a WSA is any municipality including a district municipality responsible for ensuring access to water and sanitation services to consumers or potential consumers within its area of jurisdiction. The Act further states that, the WSA may provide water services internally or outsource the provision of water services. Umgeni Water is a state-owned entity established in 1974 to provide water services to other institutions in its service area. Umgeni Water operates in accordance with the Water Services Act No. 108 of 1997 (Section 29 and 30).

To achieve the objectives of the National Development plan of eradicating water services backlogs and ensuring sustainable provision of water services to all consumers and potential consumers by 2030, uThukela District Council resolved to work in Public - Public Partnership with Umgeni Water, which culminated in the signing of the co-operative contract of a period of 20 years.

The signed contract specifies the role of Umgeni Water as a Water Board that will be responsible for the operation and maintenance of bulk water services, upgrading and extension of water works and construction of new water works to meet current and future water demands. This Public - Public Partnership Agreement was signed on the 27<sup>th</sup> November 2017.

### **Rationale for Working in Partnership with Umgeni Water Board**

- uThukela district municipality is the only Water Services Authority that manages both Bulk Water Services and Reticulation Services in the KZN Province.
- Maintenance and Refurbishment costs of water and wastewater works is currently unaffordable by uThukela district municipality due to financial constraints.
- Working in Partnership with Umgeni Water Board will assist uThukela district municipality to address water supply backlogs and ensure sustainable supply of bulk potable water.
- Umgeni Water has sufficient capacity to maintain, refurbish, upgrade and build new water and wastewater infrastructure.
- Umgeni Water agreed to co-fund the implementation of Spioenkop Bulk Water Project (200MI 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.

### **Phases of Transfer of Bulk Water Services**

- In terms of the Partnership Agreement signed by both parties, the transfer of bulk water services will be done in phases,
- Phase 1A – Transfer of Ezakheni Bulk Water Supply System with effect from 1<sup>st</sup> July 2018.
- Phase 1B – Transfer of additional 13 conventional Bulk Water Supply Systems.
- Uthukela District Municipality has 32 Bulk Water Supply Systems (14 conventional Bulk Water Supply Systems and 18 non- conventional Bulk Water Supply Systems).The 18 non – conventional Bulk Water Supply Systems will be transferred once Umgeni Water is ready to manage those systems as well. All associated resources will be transferred accordingly in line with the principle of “resources follow functions”.
- Phase 2 – Transfer of 9 Bulk Waste Water Works together with its associated resources.

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### 3.4.1.3 STATUS OF WATER SERVICES

66 drinking water sampling points were monitored in uThukela Region. 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 supplied to the public is fit for human consumption.

The overall microbiological compliance rate for uThukela district municipality has increased from 95.45% to 98.46. This percentage is reflected on the Department of Water Affairs' Blue Drop website. Results are compared with the SANS-241 drinking water quality standard for South Africa. A total number of 1 885 samples were taken from February 2018 to January 2019 for the 14 water purification works including reservoirs and reticulation points.

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, 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.

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### 3.4.1.4 THE STATUS OF DROUGHT IN UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

It is important for the municipality report on the update on the impact of drought experienced by the KZN province particularly in uThukela district municipality and its family of municipalities. The Premier in consultation with other MEC's declared the province of Kwazulu Natal a disaster area in respect of drought in January 2015. This was in line with the legislation (Disaster Management Act 57 of 2002). It must be noted that the drought has never been fully eradicated and currently uThukela district is experiencing severe water shortages.

**Alfred Duma Local Municipality**

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.

**Okhahlamba Local Municipality**

The abstraction challenge experienced at the Bergville treatment works, wherein water was pushing away from the suction line. Okhahlamba has 4 water treatment works namely Bergville WTW, Winterton, Zwelisha/Moyeni and Langkloof which the latter still has reasonable raw water however the current pump has no spares as it was discontinued therefore awaiting a new submersible pump. The Zwelisha Treatment Works is where a challenge of raw water shortage is experienced, especially when a farmer in close proximity is irrigating the crops. The farmer sources his irrigation water above our abstraction within a canal controlled by a public member. As and when challenge/shortages arises the incumbent goes and request the farmer to change irrigation configurations. It must be noted that four water tankers service the entire Bergville area. Of the 13 existing boreholes, five are not in use, two are undergoing repairs, and two more have electrical undergoing repairs with six non-functioning.

## Inkosi Langalibalele Local Municipality

The existing extraction point for the treatment works is at Injisuthi River; this abstraction always gives challenges in winter months. The situation is aggravated with the drought (lack of normal rainfalls) experienced currently. The abstraction is generally supplemented by the spring that fills two concrete dams, these dams dried out in the month of May 2015. Yields in most boreholes have decreased by a minimum of 15% per day and the pumping time has been reduced to protect the pumps.

### 3.4.1.5 HOW THE MUNICIPALITY IS RESPONDING TO DRAUGHT

The proposed interventions amounted to: R63 727 000.00 as phase one with the following scope of works: To Refurbish 145 boreholes (hand pumps), drill and equip 12 new production boreholes, drill and equip 60 new boreholes hand pumps, service 134 661 households with water tankers (3 months duration), protect and supply water storage to 11 springs, supply 697 static tanks and erect 1 package plant.

The progress achieved to date is as follows:

- 70 static tanks (5kl) have been delivered and distributed in Alfred Duma Local Municipality.
- Refurbishment and upgrade of WTW at Alfred Duma and Okhahlamba local municipalities.
- 4x drilling of boreholes and pump testing(Emamfemfetheni)
- Drilled and equipped 2 production boreholes at Emmaus
- 2 Static 200kl tanks
- Refurbishment of hand pumps
- Rand Water R10 M
  - 45 Drilling and equipping hand pumps
  - 5 x elevated static tanks 500kl
  - 5x production boreholes

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#### 3.4.1.6 WATER QUALITY

66 drinking water sampling points were monitored in uThukela Region. 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 supplied to the public is fit for human consumption.

The overall microbiological compliance rate percentage for uThukela district municipality has increased from 95.45% to 98.46%. This percentage is reflected on the Department of Water Affairs' Blue Drop website. Results are compared with the SANS-241 drinking water quality standard for South Africa.

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#### 3.4.1.7 BLUE DROP / GREEN DROP STATUS

The uThukela district municipality is involved in the Department of Water and Sanitation regulatory Blue drop/Green drop process. This involvement is intended to achieve optimum compliance, operating and process controls. Blue Drop System and Green Drop System scores for uThukela district municipality are low. The Blue Drop System (BDS) score is currently sitting at 34.50% and the Green Drop System (GDS) score is currently sitting at <30.0%.

It is hoped 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 will also improve the Blue Drop and Green Drop scores.

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#### 3.4.1.8 WATER TREATMENT

The uThukela district municipality currently operates 9 waste water treatment plants namely Ladysmith, Colenso, Estcourt, Bergville, Winterton, Ekuvukeni, Wembezi and the Weenen Ponds. The wastewater treatment plants purify domestic grey water and industrial effluent. The above wastewater works are operated within the guidelines and general standards issued by the Department of Water and Sanitation.

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#### 3.4.1.9 WATER SERVICES DEVELOPMENT PLAN

As a Water Services Authority, uThukela district municipality has developed and adopted the Water Services Development Plan (WSDP). This plan was prepared in accordance with the Department of Water Affairs and (DWA) preparation guide. ***The Water Services Plan (WSDP) was reviewed and adopted concurrently with the IDP on the 31 May 2019*** to ensure that it talks to needs of the uThukela and its family of municipalities and addresses issues raised in the MEC letter.

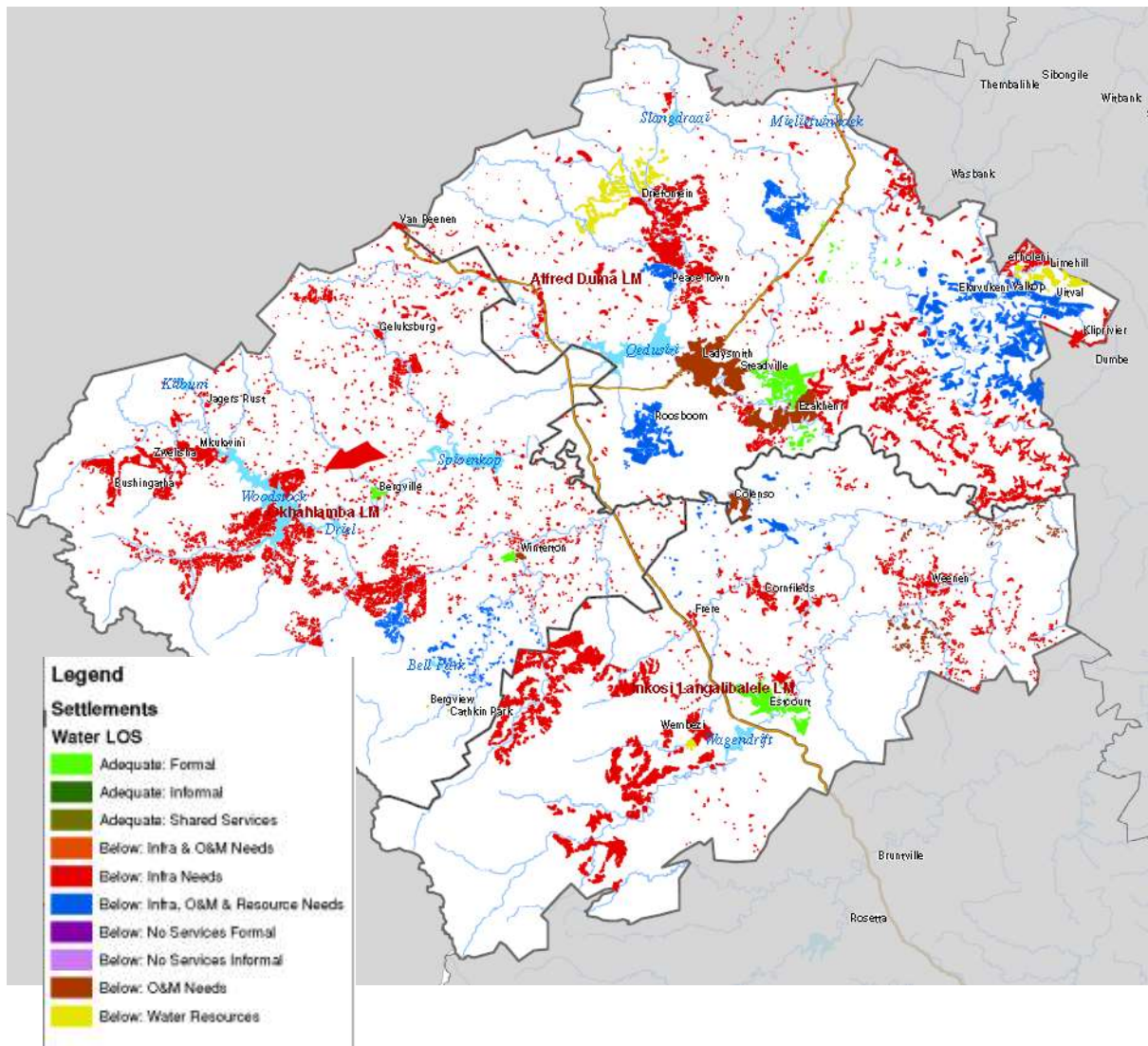
According to the recently reviewed WSDP the DM has a wealth of surface water resources, however much of the dammed water is transferred to Gauteng Province as part of the Tugela-Vaal scheme. Most surface water is abstracted from the Tugela River or one of its tributaries, such as the Klip, LittleTugela or Bushmans. Council has also resolved a free basic water concept, to help the plight of indigent persons with lower levels of services. In rural areas, free water is supplied to communities, under a policy of free communal water provision.

The district strategies on water conservation and demand management are a priority and started implementing it. Through the Implementation of Sustainable Water Services Institutions Programme (ISWIP), the DM is assisted to attain the necessary capacity to perform these WSA functions. Water services infrastructure is more developed in the urban areas supplying a higher level of service, as opposed to the rural areas. Each urban area generally has its own water and wastewater treatment facility. The challenge that is facing the municipality is that some water infrastructure is dilapidated; the date of construction of some components is unknown.

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#### 3.4.1.10 WATER BACKLOGS

Water supply backlog as at the end of December 2016 was 17%. This translates that 26205 households do not have access to safe water supply and 132069 households have access to water supply in uThukela district municipality. The map below displays the areas that have access to portable water and those that do not have access to portable water.





**Table 13: Status of Water Supply Backlog per local municipality**

Municipality	Total Number of Households	Households with access to adequate water	Percentage adequate access to water	Households without access to adequate water	Percentage Water Backlog
KZN235 Okhahlamba	32784	19528	60%	13256	40%
KZN237 Inkosi Langalibalele	42993	38027	88%	4966	12%
KZN238 Alfred Duma	82497	74514	90%	7983	10%
Grand Total	158274	132069	83%	26205	17%

*(Source: Bigen Africa) December 2016*

#### 3.4.1.11 WATER NEEDS AND PRIORITIES

Access to water is considered to be a major challenge within UThukela District Municipality. The water needs and priorities in the uThukela district municipality is highlighted in the following areas:

- Mhlumayo and Sahlumbe;
- Pepsworth and Elandslaagte;
- Frere and Cornsfield;
- Cathedral Peak; and
- Loskop.

These areas have between 1001 – 1800 households that lack access to adequate water supply. This is followed by a number of areas that have between 501 – 1000 households that lack access to water. These areas are mainly found around the rural areas that surround Bergville.

### 3.4.1.12 STATUS OF SANITATION

Sanitation is one of the core functions of uThukela district municipality. In the 2018/2019 financial year, 6 504 new households were provided with appropriate sanitation services in form of VIP Latrines. During the implementation of sanitation projects, 5 298 local community people were employed for the duration of the projects and some of them were empowered with new skills such as building and project management. It is proper to say that in the whole of uThukela , there are no bucket systems as it was incorrectly stated in the 2011 statistics.

### 3.4.1.13 SANITATION BACKLOG

There are a number of rural areas that lack access to appropriate sanitation facilities. The appropriate sanitation services backlog as at the end of December 2016 was 18%. This translates that 28829 households do not have appropriate sanitation services.

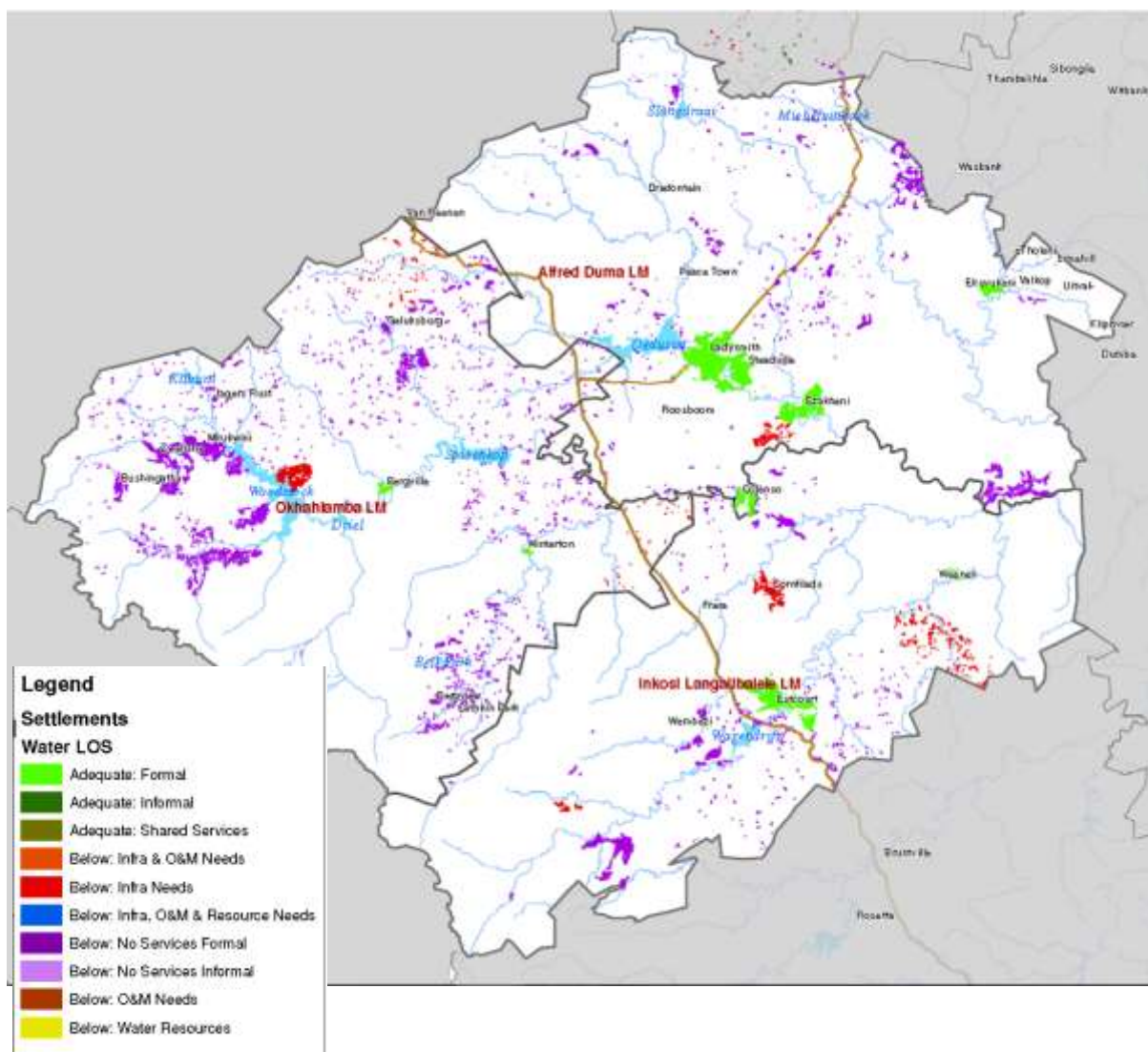


Table 14: Sanitation Backlog

Municipality	Total Number of Households	Households with access to adequate sanitation	Percentage adequate access to sanitation	Households without access to adequate sanitation	Percentage Backlog
KZN235 Okhahlamba	32784	19703	60%	13081	40%
KZN237 Inkosi Langalibalele	42993	34907	81%	8086	19%
KZN238 Alfred Duma	82497	74835	91%	7662	9%
Grand Total	158274	129445	82%	28829	18%

(Source: Bigen Africa) December 2016

#### 3.4.1.14 SANITATION NEEDS AND PRIORITIES

Concerning sanitation needs, uThukela district municipality will spend most of its resources in areas such as Mhlumayo and Weenen. Each one of these areas has 1001 – 1300 households that lack access to sanitation facilities. The other areas that experience a level of hardship are Sahlumbe, Frere & Cornfield and Injisuthi Area. These areas have between 501 – 1000 households without sanitation.

#### 3.4.1.15 COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Department of Water Affairs (DWA), Department of Human Settlements, local municipalities and uThukela district municipality coordinates water and sanitation.

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### 3.4.2 SOLID WASTE MANAGEMENT

Solid waste management is a shared function between the District and the Local Municipalities. In terms of section 84 of the Municipal Structures Act, the District Municipality is responsible for establishment, operation and control of District wide waste disposal sites, which must be accessible to more than one local Municipality. Currently all three local municipalities are operating their own waste disposal sites which are licenced appropriately, therefore there is no need for the District municipality to establish a district waste disposal site at this stage.

The uThukela District Municipality is not responsible for waste collection. It is the responsibility of the local municipalities in our District that deal with solid waste collection removal and disposal.

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#### 3.4.2.1 STATUS OF SOLID WASTE

Access to refuse removal remains a problem in the district, particularly in Okhahlamba. There is however a decrease of households utilizing community and own dumps, as well as households receiving a service from the municipality, other than on a weekly basis. Refuse collection therefore remains a serious environmental health issue. The district municipality has finalized the Integrated Waste Management Plan and is providing strategies in addressing the backlogs in refuse collection, both at district and local level. Less capacitated local municipalities should however start to initiate a community based refuse collection service in order to address this challenge. The municipality is also implementing the free basic solid waste for the indigent. It is important to say that the waste quantities in the following are in Kilograms. The map and diagrams below shows the status of solid waste management in uThukela.



Source: 2011 statistics South Africa and 2016 community survey

Table 15: Refuse Removal Frequency

	Alfred Duma	Inkosi Langalibalele	Okhahlamba
Removed by local authority once a week	36,398	9,874	2,549
Private company less often	502	484	318
Communal refuse dump	801	630	510
Own refuse dump	30,880	26,042	20,766
No rubbish disposal	8,916	3,761	3,100
Other	596	827	333
<b>Total</b>	<b>78,093</b>	<b>41,618</b>	<b>27,576</b>

Source: 2011 statistics S.A and 2016 community survey

Table 16: Existing Waste Management Systems and Practices

VARIABLE	Alfred Duma	Inkosi Langalibalele	OKHAHLAMBA
Collection Services	Yes	Yes	Yes
Cleansing Services	Yes	Yes	Yes
Transport of Waste	Yes	Yes	Yes
Waste Minimization	No	No	No
Recycling Systems	No	No	No
Waste Disposal	Yes	Yes	Yes

Source: 2011 statistics S.A and 2016 community survey

Table 17: Waste Treatment Facility

DESCRIPTION	Alfred Duma	Inkosi Langalibalele	OKHAHLAMBA
Geographic Location	None	None	Cathkin Park
Type of Treatment	None	None	Incineration
Year of Construction	None	None	2001
Capacity	None	None	NR
Throughput	None	None	NR
Hours of Operation	None	None	8
Input & Output Chart	None	None	None
Residue Characteristics	None	None	Ash
Environ Monitoring Program	None	None	Monthly
Environmental Impact	None	None	None
Permit Certificate	None	None	None

Source: 2011 statistics S.A and 2016 community survey

#### 3.4.2.2 WASTE DISPOSAL SITE

The UThukela district municipality does not own any waste disposal sites currently, there is no need for the district municipality to establish a waste disposal site since all three local municipalities own licenced waste disposal sites.

#### 3.4.2.3 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The uThukela district municipality has developed and adopted the IWMP on **the 5<sup>th</sup> June 2015**. The plan focuses on two main categories describe the waste that is generated within uThukela district municipality namely:

- ⇒ General waste: This is waste that does not pose an immediate threat to humans or the environment (like household waste, building rubble, garden waste and certain dry industrial and business waste);
- ⇒ Hazardous waste: Means waste that is associated with chemical reactivity or toxic, explosive, corrosive or other characteristics, which cause or are likely to cause danger to health or the environment whether alone or in contact with other waste. Medical waste, which is quite prevalent in the area, falls under this category.

Waste management practices within uThukela district municipality need more attention to conform to the National Integrated Pollution and Waste Management Strategy. The municipality is also investigating the District Waste Disposal Site. The table below shows the existing waste management systems and practice and the waste treatment facility.

#### Existing waste management systems and practice

VARIABLE	ALFRED DUMA	INKOSI LANGALIBALELE	OKHAHLAMBA
Collection Services	Yes	Yes	Yes
Cleansing Services	Yes	Yes	Yes
Transport of Waste	Yes	Yes	Yes
Transfer of Waste	No	Yes	No
Waste Minimisation	No	No	No
Recycling Systems	No	No	No
Waste Disposal	Yes	Yes	Yes

**Waste treatment facility**

DESCRIPTION	ALFRED DUMA	INKOSI LANGALIBALELE	OKHAHLAMBA
<b>Name</b>	None	None	Bergville
<b>Geographic Location</b>	None	None	Cathkin Park
<b>Type of Treatment</b>	None	None	Incineration
<b>Year of Construction</b>	None	None	2001
<b>Capacity</b>	None	None	NR
<b>Throughput</b>	None	None	NR
<b>Hours of Operation</b>	None	None	8
<b>Input &amp; Output Chart</b>	None	None	None
<b>Residue Characteristics</b>	None	None	Ash
<b>Enviro Monitoring Programme</b>	None	None	Monthly
<b>Environmental Impact</b>	None	None	None
<b>Permit Certificate</b>	None	None	None



### 3.4.2.3 LAND FILL SITES

The following table shows the landfill sites in the district.

**Table 18: Landfill Sites within the District**

DESCRIPTION	ALFRED DUMA	OKHAHLAMBA	INKOSI LANGALIBALELE
<b>Name</b>	Acaciavale & Ekuvukeni	Bergville	Estcourt
<b>Geographic Location</b>	Acaciavale	R74 Bergville	Beacon Hill near R103
<b>Area Covered</b>	Ladysmith, Ekuvukeni Steadville & Zakheni	Bergville & Winterton	Estcourt & Weenen
<b>Year of Construction</b>	1995	1975	1993
<b>Resources Available</b>	Compactor	Incinerator	Guard house, shed, jojo water tank, compactor, leachate dam,
<b>Permit Certificate</b>	B33/2/2020/p163	None	B33/2/2020/15pP76
<b>Type and Quantities</b>	Household, Business & Industrial 44 640 and 66 tons	Household & Business, 117 tons	Household, Business & Industrial 581 tons
<b>Description of Neighboring Area</b>	Residential and rural	Residential, River	Informal Settlement
<b>Signposting &amp; Road Access</b>	Yes	Poor & Accessible	Yes
<b>Type of Site</b>	General	General	General
<b>Access Control</b>	No	Yes	24 Hour Security
<b>Collection of Disposal Tariffs</b>	Yes	Yes	Yes
<b>Landfill Operation</b>	Compacting & Cover	Cover	Compacting & Cover
<b>Method of Landfilling</b>	Trench System	Trench System	Trench System
<b>Co-disposal</b>	Solid Waste Only	Solid Waste Only	None
<b>Health Care Waste</b>	None	None	None

<b>Excavation for Cover</b>	Yes	No	Yes
<b>Drainage</b>	Yes, cut off drains around site	Not Required	Yes, cut off drains around site
<b>Control of Nuisances</b>	Daily Covering	Daily Covering	Daily Covering
<b>Salvaging Activities</b>	Prohibited	Prohibited	Prohibited
<b>Waste Reclamation</b>	Prohibited	Prohibited	Prohibited
<b>Leachate &amp; Waste Management</b>	Random Checks	Not Checked	Random Checks
<b>Rehabilitation</b>	Ongoing	Ongoing	Ongoing
<b>Final Cover</b>	Ongoing	Ongoing	Ongoing
<b>Public Participation</b>			Yes
<b>Plans for Extending/Closing</b>		Closing	No, 10 years left
<b>Environmental Monitoring</b>	Yes, Random	Yes	Yes, Random

*Source: 2011 statistics South Africa*

#### 3.4.2.4 PROGRESS ON THE IMPLEMENTATION OF THE IWMP

As we mentioned above that the IWMP was developed and adopted by Council. The uThukela district municipality monitors the local municipalities in terms of waste collection and disposal, and the district support the local municipalities by identifying the illegal dumping and reporting to the relevant Local Municipality to ensure that waste is cleared and disposed accordingly.

Recycling of waste has improved in the district that indicate that there is progress in the implementation of the IWMP.

#### 3.4.2.5 SYSTEM THAT DIVERT WASTE FROM THE LANDFILLS FOR RECYCLING

uThukela district municipality does not have a system that divert waste from the landfill site recycling but there are two municipalities in the family that have system of diverting waste from the landfill, which is Alfred Duma, and Inkosi Langalibalele local municipalities. In the uThukela district municipality, the following are recycling activities that are taking place in uThukela district:

- There is separation of waste
- The scrap metal is sold to the scrap metal merchants currently
- Paper, plastic and cupboards are sold to **WHY WASTE** paper recycling company; only unrecyclable waste is disposed at the landfill site.

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### 3.4.3 TRANSPORTATION INFRASTRUCTURE

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#### 3.4.3.1 ROAD NETWORK

The road hierarchy within the municipal area can be divided in three major categories that can be classified as:

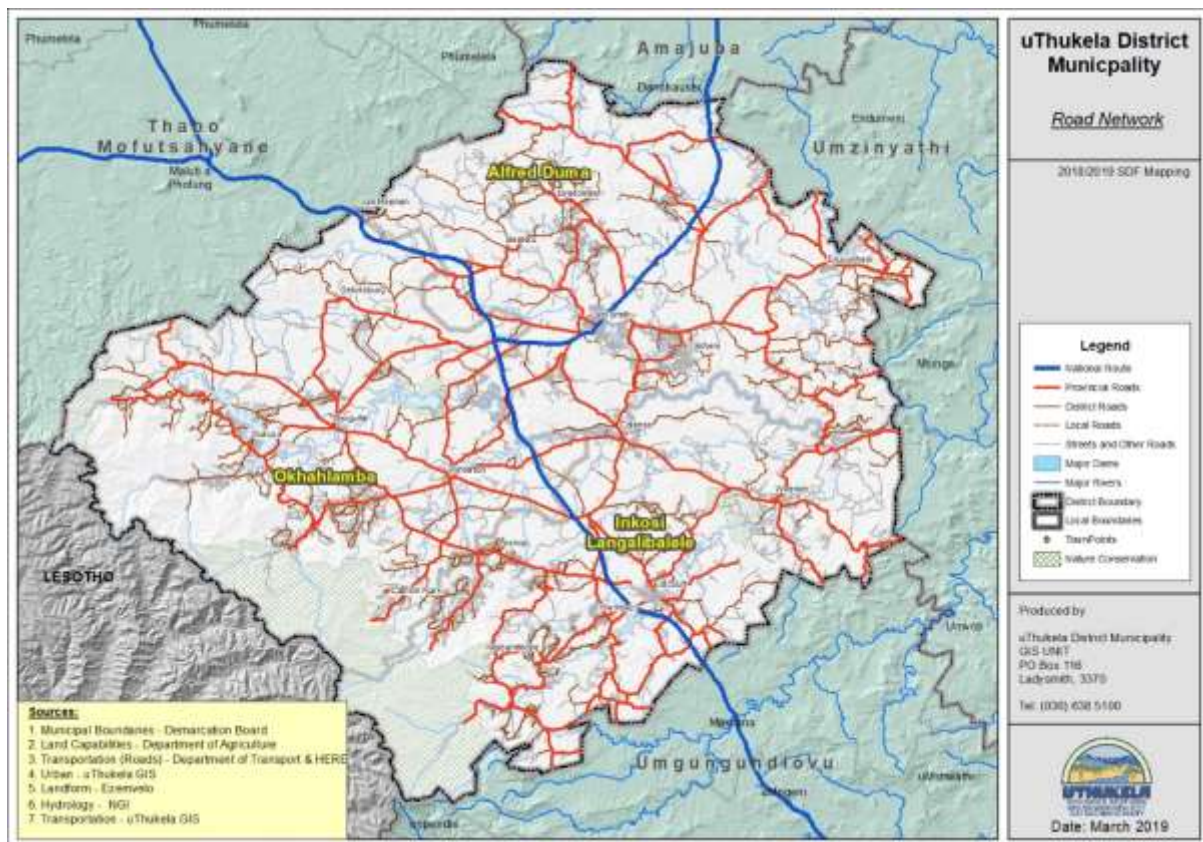
- National roads;
- Provincial roads; and
- District and local roads.

The primary routes include the national routes that exist within the area and few strategic provincial routes. The secondary and tertiary routes are mainly the provincial and district roads that exist within the area. The general quality of these routes is good with exception of the local access routes within the rural areas.

uThukela district is mainly served by an East-West and North-South corridor. These corridors are the N11 national route that connects the N3 with Mpumalanga Province coal mining areas and the N3 that forms an East-West link, which connects two of the country's most economically active metropolitan areas namely Gauteng and Durban in KwaZulu Natal. The N3 also serves a major urban community namely Pietermaritzburg.

The national and provincial main roads are mainly surfaced whilst the majority of district and community access roads are not. Most community access unsurfaced roads are not constructed to proper geometric design standards due to the rough terrain and limited funding available. Public transport vehicles, resulting in high maintenance cost of vehicles and unsafe travel conditions for passengers, use several of these access roads. Of all roads in the uThukela district area 1 410km are surfaced roads and 1 320km are un-surfaced or gravel roads. The majority of the surfaced roads can

be found in Alfred Duma municipality. The following map displays the transportation infrastructure and road network in the district.



### 3.4.3.2 RAILWAY LINE

Although the district municipality has one of the best industrially orientated rail systems, 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. Few railway tracks serve to connect the towns of Bergville, Winterton, Weenen and Van Reenen with the main stations located within Estcourt and Ladysmith. However, the decline in the usage of commodity rail caused this infrastructure to remain redundant and the infrastructure has now been worn out of the railway line from Ladysmith to Bergville crossing R74 Provincial Road). There are two main functional railway stations within UThukela District Municipality. These are located within the towns of Ladysmith and Estcourt. This infrastructure will continue playing a critical role when the railway operations are revamped.

### 3.4.3.3 RAILWAY STATIONS



There are two main functional railway stations within UThukela District Municipality. These are located within the towns of Ladysmith and Estcourt. This infrastructure will continue playing a critical role when the railway operations are revamped. The railway stations in other localities of UThukela District Municipality require serious attention. In fact, most of the infrastructure is currently at the state of disrepair.

### 3.4.3.4 MUNICIPAL ROADS AND MAINTENANCE PLAN

uThukela District Municipality has complied with the National Land Transport Transition Act (NLTTA), act 22 of 2000 that requires that the district and local municipalities must compile a public transport plan (PTP). The plan is a 5 year plan that is reviewed annually. This plan was prepared in conjunction with the local municipalities. It was also aligned with the IDP. In the plan there are number of identified projects that require implementation over the period of 5 years. Additional projects were identified for implementation after 5-year period.

The municipality is planning to have its Integrated Transport Plan (ITP) in the 2020/2021 financial year as per the requirement of the National Land Transport Transition Act (Act No.26 of 2006).

UThukela District Municipality is currently gathering information relating to road classes, traffic studies and road inventory information through Rural Road Asset Management (RRAMS) as funded by Department of Transport. To fulfill this exercise the grant funding of R2.6 million has been allocated to uThukela district municipality for 2020/2021 financial year.

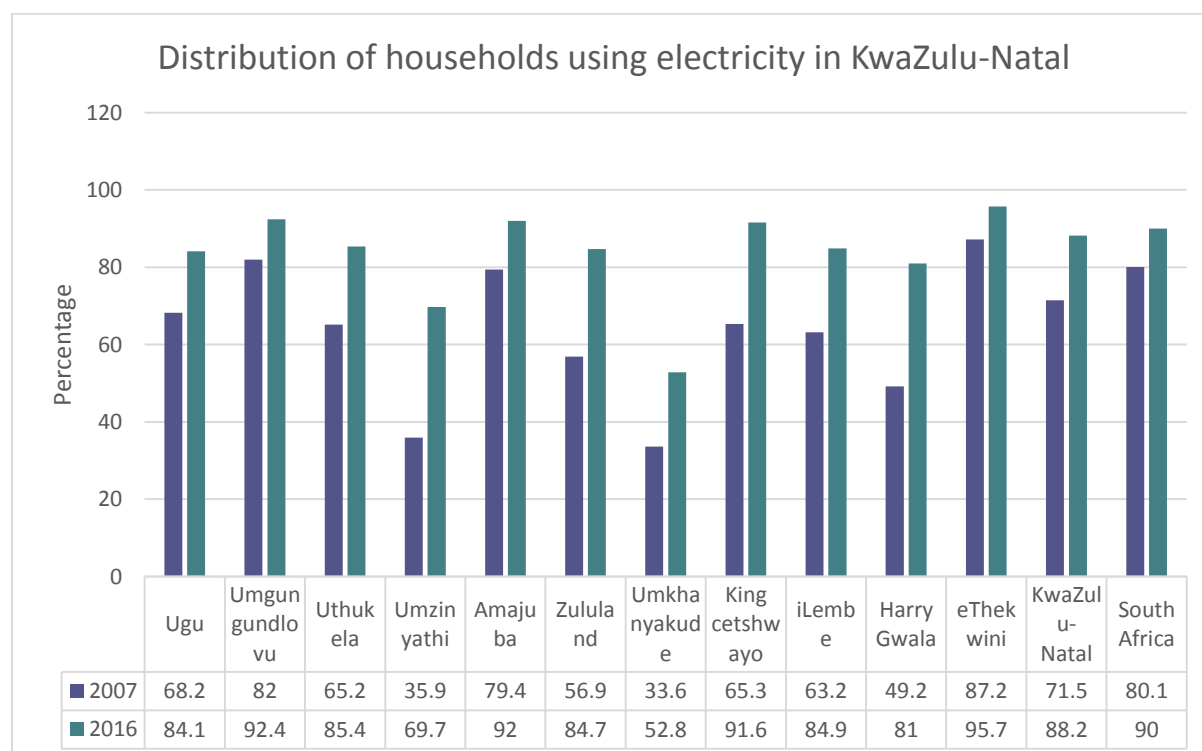
### 3.4.3.5 AIRPORTS AND LANDING STRIPS

There is a small aerodrome located at the intersection of the N11 and R103. The aerodrome is on the list of the uThukela Catalytic projects for 2019/2020 as per the reviewed DGDP. The aerodrome is poorly developed, and the area does not generate sufficient air traffic. The nearest airport is in Pietermaritzburg approximately 150km from Ladysmith.

### 3.4.3.6 STATUS OF ELECTRICITY SUPPLY

According to 2011 Census, the number of households with electricity in uThukela district municipality was sitting at 74.5% in 2011. In 2007, the percentage number with access to electricity was 65.2%. The results of the 2016 community survey shows the increase number of people who have access to electricity by 85.4%. There are plans to re-open the decommissioned power station at Colenso. The re-opening of the mine could be dedicated to electricity generation using methods that reduce gas emissions. The backlog together with population and economic expansion needs, make it imperative for this districts long term electricity planning. The figure below shows the electricity provision at the provincial level

**Figure 9: Electricity Provision**



**Source: Statistics South Africa 2011, community survey 2007 and 2016**

The current reticulation network in UThukela District Municipal area as indicated in the Map below shows areas already electrified and the location within the district of the bulk electricity infrastructure. It is no surprise that the bulk electricity infrastructure is concentrated in areas that have the highest population densities in areas such as Towns and Townships has a relatively high population size and economy in the UThukela District and as such has more areas that would require bulk electricity infrastructure. There are 36 sub-stations located within uThukela District. Most of these are found within Alfred Duma Municipality.

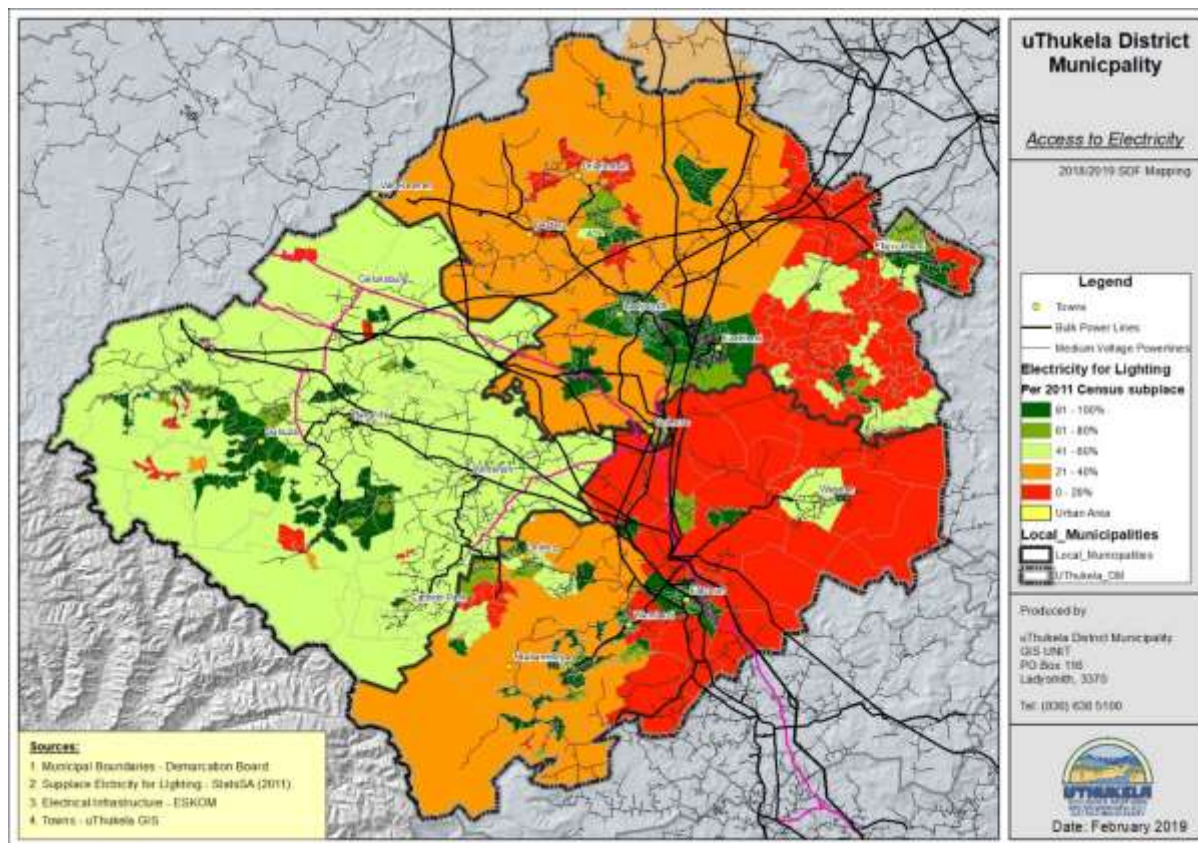
There are also a number of HV and MV cables that originate from these substations that distribute electricity within different parts of the municipal area. This is further supported by the MV stations. The existing sub-stations are nearing capacity and needs to be upgraded. Eskom has made plans to address this situation. This includes the development of two major sub-stations in Braamhoek and Driefontein (Mathondwane). Each of these sub-stations has a capacity of 22kv and costs approximately R8 billion.

Although major strides have been made concerning extending access to energy, however universal access to electricity services has not been achieved. According to the 2011 Census data, the areas that lack access to electricity the most are as follows:

- Mhlumayo and Sahlumbe;
- Cornsfield; and
- Cathkin Park.

The map below displays the areas that have between 21 – 40 households that do not have access to electricity as per 2011 statistic South Africa.





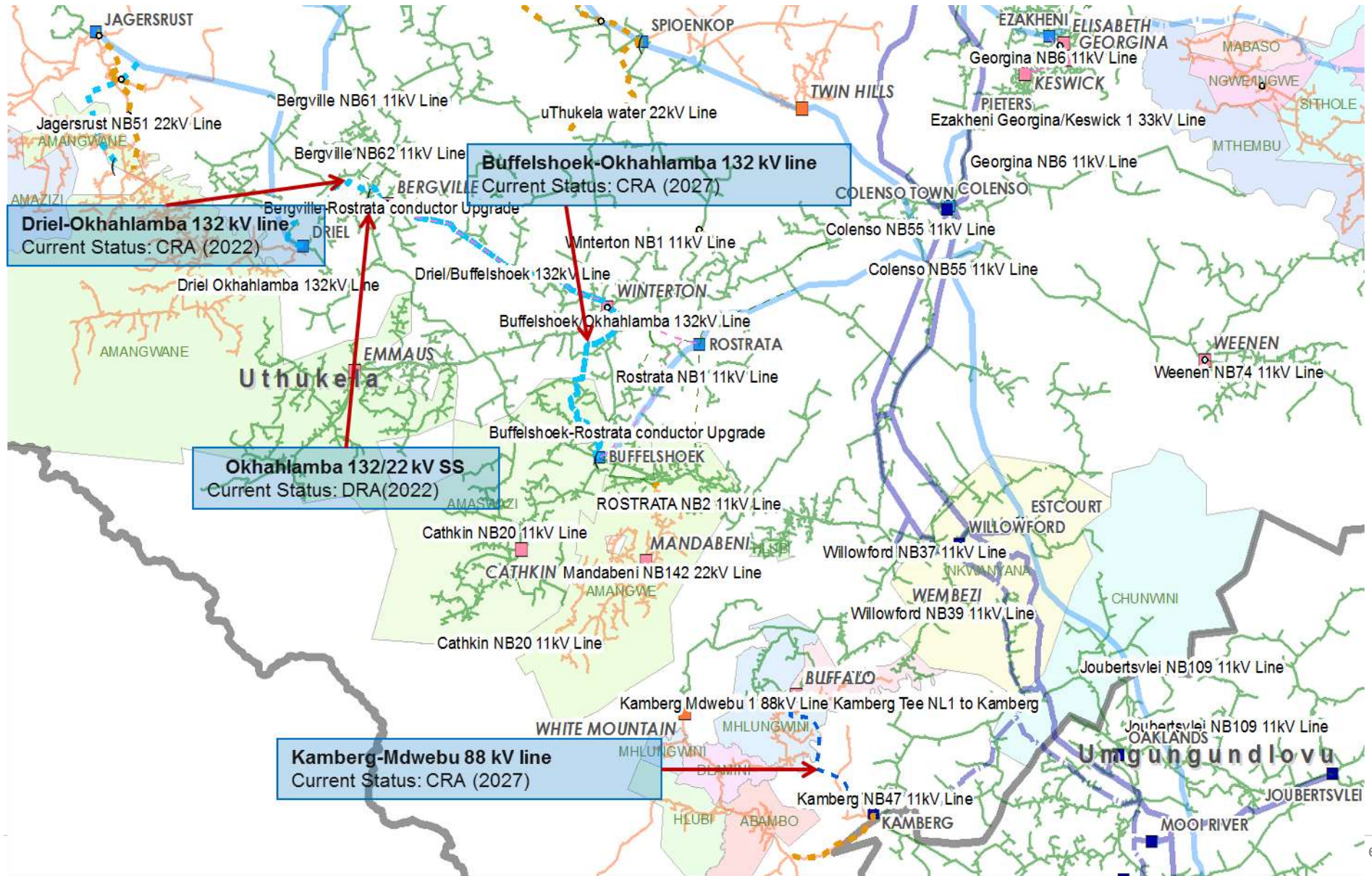
### 3.4.3.7 COORDINATION OF ELECTRICITY BETWEEN DEPARTMENTS

Electricity is coordinated by ESKOM, local municipalities and uThukela district municipality. The IDP engagement forums is utilized for alignments of projects with other sector departments and stakeholders to ensure harmonisation. The following table and the map below presents the Eskom infrastructure plan as well as the progress.

Project Name	Status	Construction Start date	Completion date
Mnambithi 88 kV Turn In Line	DPA	2028	2028
Mnambithi 2*132 88 kV 80 MVA transformation est -	DPA	2028	2028
Cathkin SS Capacity Upgrade	Finalised	2015	Completed in 2016



Mdwebu SS 2.5 MVA 11/22 kV step up transformer installation	Finalised	2014	Completed in 2015
Kamberg /Mdwebu 88 kV line	CRA	2025	2027
Buffelshoek-Okhahlamba 132 kV line	CRA	2025	2027
Okhahlamba 132 kV SS est	CRA	2025	2027
Danskraal-Mnambithi 132 kV Lines	DPA	2028	2028



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### 3.4.4 STATUS OF COMMUNITY FACILITIES

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#### 3.4.4.1 EDUCATION

There are 445 public schools and 15 independent schools in uThukela District Municipality. The primary and high schools are adequate in the District and institutions for higher learning are not available. Only one Further Education and Training College that is based in Ladysmith Town that is offering education and training to prospective students in the district.

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#### 3.4.4.2 HEALTH

UThukela District Municipality has 4 Hospitals, 37 Primary Health Care Clinics and 12 Mobile Clinics. The challenge that is facing the District is that not all clinics open 7 days a week as some open 5 days a week only. Emergency Medical and Rescue Services are provided in the District; however, Ambulance Services are inadequate to provide an equitable and satisfactory service to all the communities within the District. HIV/AIDS, TB and Children not gaining weight are the leading problematic diseases affecting the majority of uThukela communities.

Poverty is a major factor that predisposes the people of uThukela District to the aforementioned diseases. The reality is that uThukela District does not have sufficient Health Services. The deployment of Health Workers is making a difference especially in rural areas but it needs to be strengthening by deploying more Community Workers.

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#### 3.4.4.3 POLICE STATIONS

There are fifteen police stations, which are located within Alfred Duma (6), Inkosi Langalibalele (5), and Okhahlamba (4). Although these facilities are servicing the entire district municipal area most of these facilities are located within the urban centres of different municipalities, which is sometimes inefficient for the remote rural settlements.

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#### 3.4.4.4 SPORTS FACILITIES

UThukela does not appear to be well provided with sports and recreational facilities. The sport facilities are mainly found within the urban centres i.e. Ladysmith, Estcourt and Bergville Towns. A need exists to ensure that these facilities are rolled out within the rural areas.

### 3.4.4.5 PUBLIC TRANSPORT FACILITIES

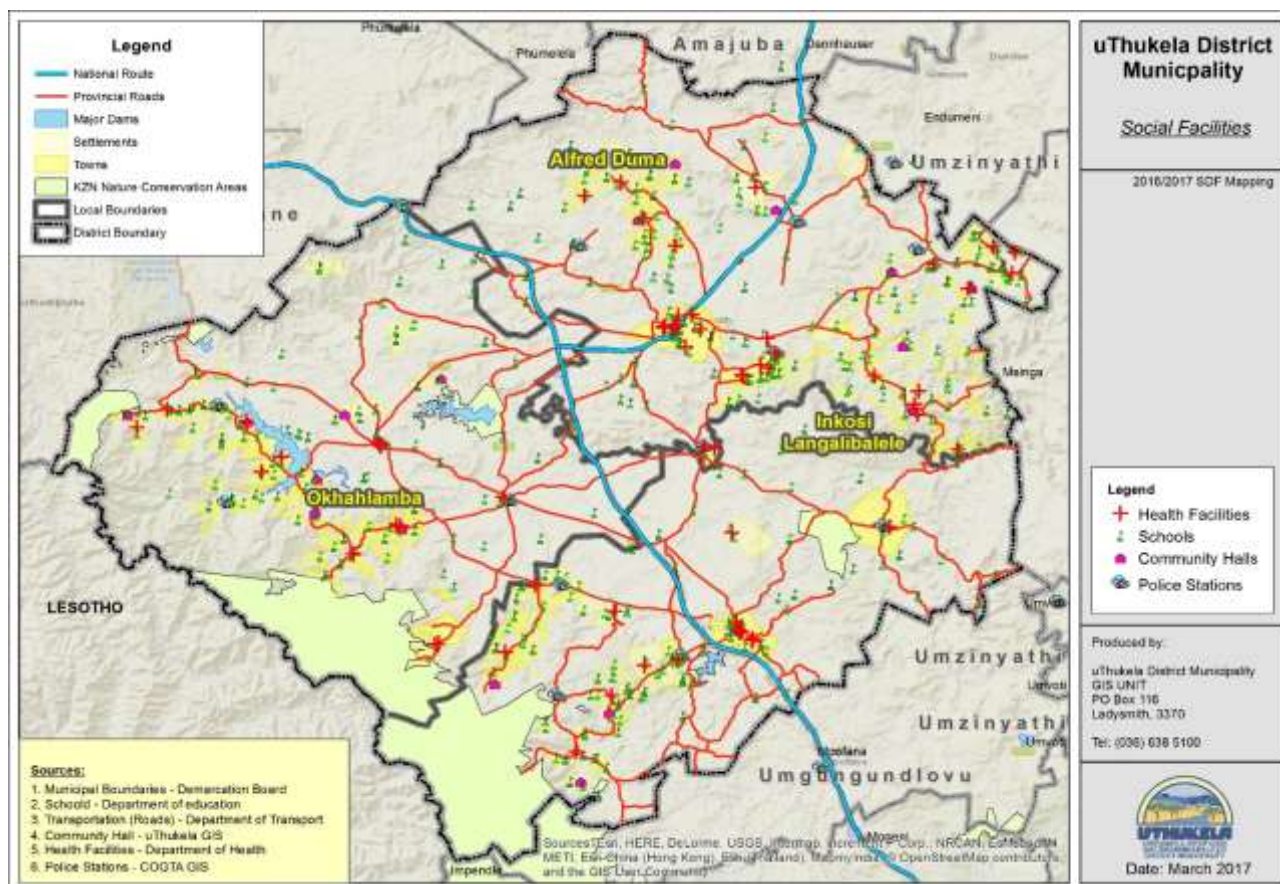
There are 31 minibus taxi ranks in the uThukela District Municipality area. A total of 25 ranks provide commuter services only, while the remaining six provide both commuter and long distance services. Only ten of the 31 minibus-taxi ranks in uThukela are formal ranks, with 22 being located off-street of which nine ranks have any type of all-weather surfacing. Some of the projects that were prioritized in the Public Transport Plan (PTP) are completed and a total amount of R30 million is required to complete all the identified projects. The status and ownership of the Minibus-taxi facilities is shown in the Table below:

Facility Name	Code	Status	Type	Ownership	On/Off Street	Paving
Alexander Street Taxi Rank	K234TT01	Formal	Taxi Rank	Municipal	Off-Street	Yes
Connor Street Taxi Rank	K234TT02	Formal	Taxi Rank	Municipal	Off-Street	Yes
Weenen Taxi Rank	K234TT03	Formal	Taxi Rank	Municipal	Off-Street	Yes
Hlathikhulu Taxi Rank	K236TT04	Formal	Taxi Rank	Municipal	Off-Street	Yes
Bergville Taxi Rank	K235TT05	Informal	Taxi Rank	Municipal	Off-Street	Yes
Emmaus Taxi Rank	K235TT06	Formal	Taxi Rank	Municipal	Off-Street	Yes
Lylle Street (Municipal) Taxi Rank	K232TT07	Formal	Taxi Rank	Municipal	Off-Street	Yes
Lylle Street (Private) Taxi Rank	K232TT08	Informal	Taxi Rank	Private	Off-Street	Yes
Illing Street Bus & Taxi Rank	K232PT09	Formal Informal	Bus Terminus Taxi Rank	Municipal	Off-Street	Yes
Driefontein Taxi Rank	K232TT10	Formal	Taxi Rank	Municipal	Off-Street	Yes
Ezakheni Taxi Rank	K232TT11	Informal	Taxi Rank	Municipal	Off-Street	Yes
Complex of Limehill (Uitval) Taxi Rank	K233TT12	Formal	Taxi Rank	Municipal	Off-Street	Yes

As evident from the table, above all these facilities are paved and in a relatively good condition which is creditable. The map shows the social facilities in the uThukela district.



## SOCIAL FACILITIES



## 3.4.4.6 COORDINATION OF COMMUNITY FACILITIES BETWEEN DEPARTMENTS

Regarding uThukela district municipality and its family of municipality's community facilities, the uThukela IDP Representative Forum, uThukela Service Providers/Sector departments Forum and mayoral stakeholder's engagement plays a significant role in ensuring synchronization. The above-mentioned structures are effective in our District because all the relevant departments and local municipalities are part of these structures.

### 3.4.5 HUMAN SETTLEMENTS

#### 3.4.5.1 HOUSING CHAPTER

In terms of the National Housing Act, every municipality must, as part of its process of integrated development planning take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by:

- Setting housing delivery goals
- Identifying suitable land for housing development
- Planning, facilitating, initiating and coordinating housing development in its area of jurisdiction

The Housing Chapter is a summary of the housing planning undertaken by a municipality and should be used together with the IDP. The Housing Chapter is a 5-year plan, which is reviewed annually. Therefore, it is not a comprehensive, stand-alone plan resulting from a separate planning process. This Housing Chapter is fully aligned with the Provincial Human Settlement Master Plan of KZN.

**The main purposes of the Housing Chapter are as follows:**

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritizing housing projects in order to obtain consensus for the timing and order of their implementation;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operations requirements
- To ensure more integrated development through co-ordinating cross-sector role players to aligning their development intervention in one plan;
- To ensure budget allocation to local and district municipalities as well as provinces are most effectively applied for maximum impact;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructures investment;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality.
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process

### 3.4.5.2 STATUS OF THE MUNICIPAL SECTOR PLANS

It must be noted that the responsibility of development of the Housing Sector Plans lies with the local municipalities in our family. The role of uThukela district municipality is to play a coordination role and to ensure that there is bulk available for the Housing projects.

The uThukela family of municipalities with the assistance from the department of Human Settlements has developed and adopted their Housing sector plans. The plans provide an analysis of the housing situation within the district and outlines strategies to address the backlog and the associated housing problems. It clearly indicates the growth of the urban core and the need to accommodate the ever-increasing demand for housing. The result of the influx is informal settlements or back-yard shacks. However, some of these plans need to be updated to provide appropriate guidance towards the development of sustainable urban human settlements. The following table shows the status of Housing Sector Plans in the uThukela family of municipalities

NAME OF THE MUNICIPALITY	STATUS
Inkosi Langalibalele L M	Reviewed and adopted by Council
Okhahlamba LM	Reviewed and adopted by Council
Alfred Duma LM	Reviewed and adopted by Council

### 3.4.5.3 HOUSING NEEDS

The adopted Housing sector plans and the 2020/2021 IDP Roadshows of the family of municipality's shows the needs of the housing in the following areas. The following table summarises the areas that are in need of housing:

NAME OF THE MUNICIPALITY	AREA
Inkosi Langalibalele L M	Mandabeni,Vala,Madolobheni,Kwa Deklerk
Okhahlamba LM	Emoyeni,Emazizini,Emmaus
Alfred Duma LM	Nazareth, KwaJwili/Ncema, Colenso,Kwahlathi, Klippoort Settlement

### 3.4.5.4 MECHANISM FOR COORDINATION OF HOUSING PROJECTS

Monthly housing forums, IDP forums alignments of projects with other sector departments and stake holders. The other Forum that is playing a significant role is the Joint Service Delivery Forum with other departments

### 3.4.5.5 CURRENT PROJECTS AND THREE YEAR PLANNED PROJECTS

The following tables replicates the current projects that are in the implementation stages and the three-year plan projects with committed funding in the uThukela family of municipalities.



## 2019/2020 CURRENT PROJECTS

Project name	Municipality	Project Type	Units	Projection	Comments
Colenso A	Alfred Duma	IRDP	1000	R836 000	Project is spending; stage 1 planning is at 40%.
Ezakheni C	Alfred Duma	ISU	150	R262 000	Approved by MEC, contract signed by all parties.
Acaciavale 250	Alfred Duma	IRDP	250	R100 000	Approved by MEC, contract signed by all parties.
Acaciavale Ph1	Alfred Duma	IRDP	1000	R836 000	Project is spending; stage 1 planning is at 40%.
Acaciavale Ph2	Alfred Duma	IRDP	1000	R1 193 000	Project is spending; stage 1 planning is at 45%.
Shayamoya Ph3	Alfred Duma	IRDP	321	R183 000	Stage 1 planning is at 100%. Finalizing the close out report
Paapkuilsfontein	Inkosi Langalibalele	IRDP	1000	R500 000	Project is spending; stage 1 planning is at 75%.
Wembezi A Ph2	Inkosi Langalibalele	IRDP	1000	R1 663 000	Project is spending; stage 1 planning is at 45%.
Cornfields D	Inkosi Langalibalele	IRDP	500	R75 000	All planning milestones have been completed. Close out report being drafted.

Cornfields E	Inkosi Langalibalele	IRDP	500	R300 000	Stage 1 planning is at 98%, General plan submitted to SG office for approval
Nkomokazini	Inkosi Langalibalele	RURAL	1000	R605 000	Project is spending; stage 1 planning is at 43%.
Project name	Municipality	Project Type	Units	Projection	Comments
Ogade	Okhahlamba	RURAL	1000	R302 000	Project is spending; stage 1 planning is at 40%.
Engoba	Okhahlamba	RURAL	1000	R302 000	Project is spending; stage 1 planning is at 35%.
Potshini	Okhahlamba	RURAL	1000	R605 000	Project is spending; stage 1 planning is at 35%.
Thembalihle B	Inkosi Langalibalele	RURAL	500	R244 000	Project is spending; stage 1 planning is at 80%.
Kwashuzi	Alfred Duma	RURAL	1000	R12 000	All planning milestones have been completed. Close out report being drafted.
Moyeni B	Okhahlamba	RURAL	500	R325 000	All planning milestones have been completed. Close out report being drafted.
Dukuza B	Okhahlamba	RURAL	500	R364 000	Project is spending; stage 1 planning is at 99%.
Amazizi 3B	Okhahlamba	RURAL	500	R336 000	Project is spending; stage 1 planning is at 99%.

## THREE-YEAR PLAN PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2019/2020	2020/2021	2021/2012
Colenso - A (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1663 000	R1007 000		
Colenso - B (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1000 000	R836 000	1007 000	
Colenso - C (20% Flisp)	Integrated Residential Development Programme	Alfred Duma		R1753 000	1753 000	
Colenso - D (20% Flisp)	Integrated Residential Development Programme	Alfred Duma		R1753 000	1753 000	
Ezakheni C	Informal Settlement Upgrade	Alfred Duma	R261 000			
Acaciaville 250 (40% Flisp)	Integrated Residential Development Programme	Alfred Duma		R777 000		
Acaciaville ph2 (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1157 000	R1157 000		
Mthandi	Integrated Residential Development Programme	Alfred Duma		R836 000	1335 000	1335
Besters		Alfred Duma		R877 000	877 000	0
St Chads	Informal Settlement Upgrade	Alfred Duma	R416 000	R836 000	1335 000	1335

Ezakheni	Integrated Residential Development Programme	Alfred Duma		R1169 000	1169 000	1169
Ezakheni E (20% Flisp)	Integrated Residential Development Programme	Alfred Duma		R1169 000	1169 000	1169
Ezakheni Stimela D	Serviced Sites Programme	Alfred Duma				
Mandabeni/ Vala/ Madolobheni Housing Project	Rural Project	Inkosi Langalibalele		R1543 000	3087 000	3087
Bhekabezayo/ Dutch Housing Project	Rural Project	Inkosi Langalibalele		R1543 000	3087 000	3087
Limithill	Integrated Residential Development Programme	Alfred Duma		R351 000	351 000	
Acaciaville Ph1 (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1663 000	R1007 000		
Roosboom Ph2	Integrated Residential Development Programme	Alfred Duma	R500 000	R1169 000	1169 000	1169
Rensburgdrift Housing Project	Integrated Residential Development Programme	Inkosi Langalibalele	R1000 000	R1538 000	922 000	
Nkomokazini Housing Project	Rural Project	Inkosi Langalibalele	R1574 000	R819 000		
Ogade	Rural Project	Okhahlamba	R1574 000	R1392 000		

Engoba Rural Housing Project	Rural Project	Inkosi Langalibalele	R1574 000	R1392 000		
Potshini Rural Housing Project	Rural Project	Inkosi Langalibalele	R1574 000	R819 000		
Colenso 152/ R	Integrated Residential Development Programme	Alfred Duma		R351 000		
Acton Homes	Integrated Residential Development Programme	Okhahlamba	R1663 000	R922 000	922 000	
Intshukangihlale -B Rural Housing Project	Rural Project	Okhahlamba		R1543 000	1543 000	
Nazareth	Rural Project	Alfred Duma	R1629 000	R898 000		
Paapkuilsfontein	Integrated Residential Development Programme	Inkosi Langalibalele	R500 000			
Thembalihle - B	Rural Project	Inkosi Langalibalele				
Wembezi A Phase 2	Integrated Residential Development Programme	Inkosi Langalibalele	R608 000	R1235 000		
Wembezi C Phase 3	Integrated Residential Development Programme	Inkosi Langalibalele		R1753 000	1753 000	
Nogaga - B Rural Housing Project	Rural Project	Okhahlamba		R1717 000		
Hoffental - A	Rural Project	Okhahlamba		R1543 000	1543 000	
Vaalkop	Rural Project	Alfred Duma	R480 000	R1143 000	400 000	

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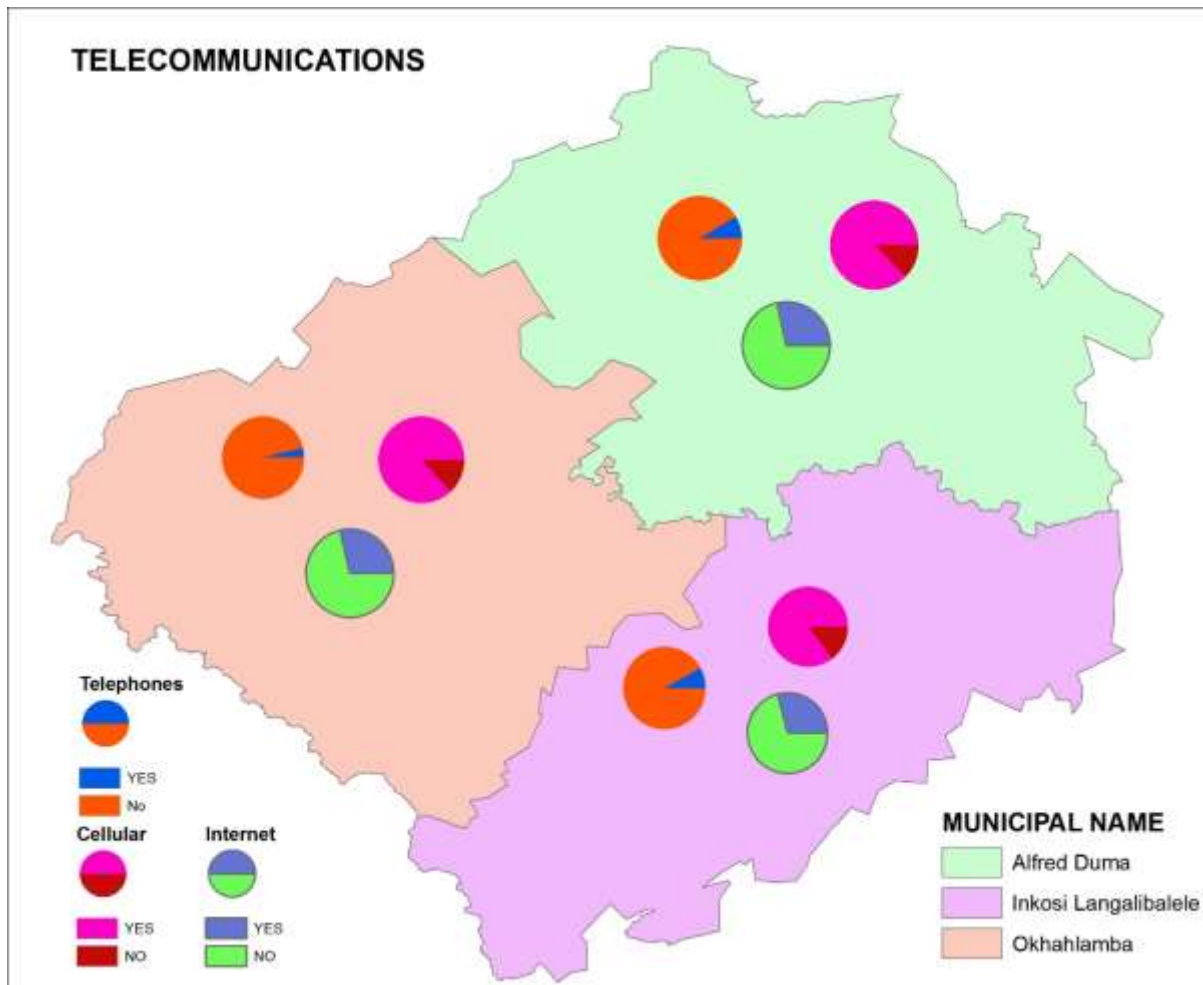
Thembalihle	Integrated Residential Development Programme	Alfred Duma	R23 000			
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### 3.4.5.6 TELECOMMUNICATIONS

It is important to note that nearly 87% of households in uThukela have a cell phone. This may be a quick and effective way to directly communicate with households e.g. for giving notice of public meetings etc. The number of households who have access to landline is dropping drastically due the availability of cell phones. Access to internet is still a challenge in our district, only 28, 67% of households who have access to internet. The table and the map below depicts the status of telecommunications in uThukela and its family of municipalities.

Local Municipality	Households		Landline/Telephone		Cell phone		Access to Internet	
			Yes %	No %	Yes %	No %	Yes %	No %
Alfred Duma	78 093	53.02	4.51	48.52	46.31	6.71	15.06	37.97
Inkosi Langalibalele	41 617	28.25	2.24	26.02	24.07	4.19	8.24	20.02
Okhahlamba	27 576	18.72	0.69	18.03	16.25	2.48	5.37	13.36
<b>Uthukela District Municipality</b>	<b>147 286</b>	<b>100</b>	<b>7.44</b>	<b>92.57</b>	<b>86.63</b>	<b>13.38</b>	<b>28.67</b>	<b>71.35</b>

Source: Statistics South Africa 2011, community survey 2016



### 3.4.6 PROVISION FOR INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS

In preparation for the 2020/2021 IDP Review, the elections of the National and Local Government was taken into cognisance. The provision was made by the municipality for the 2019 and 2021 elections, since the strategic development plan (IDP) which extends over five years aligning with the term of Council. Each year, we give a concrete expression of how we intend to give life to that 5-year plan within the permits and limits of every financial year. The provision was made through our grant funding and other sources of income such as our own funding source. The idea is that every year during the IDP review and Budget preparation, we will keep on monitoring the provision made by the district.



In a nutshell, the uThukela district municipality makes provision for bulk water supply infrastructure projects every financial year, the list and the budget of the water and sanitation infrastructure projects are contained in this IDP Review document.

### 3.4.7 SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> <li>◆ Well-planned, coordinated and developed infrastructure projects;</li> <li>◆ Availability of Bulk infrastructure and services in urban areas to support district economy;</li> </ul>	<ul style="list-style-type: none"> <li>◆ Availability of Grants funding to financially support delivery of infrastructure;</li> <li>◆ Public private partnerships;</li> <li>◆ Existence of Intergovernmental relation</li> </ul>
Weaknesses	Threats
<ul style="list-style-type: none"> <li>◆ Poor infrastructure maintenance strategies;</li> <li>◆ High level of water loses;</li> <li>◆ Ageing infrastructure which causes non-sustainability of services provision</li> </ul>	<ul style="list-style-type: none"> <li>◆ Increasing rate of illegal connections to water supply infrastructure;</li> <li>◆ High rate of infrastructure vandalism;</li> <li>◆ Prolonged turnaround time Eskom when applied for new power connection;</li> <li>◆ Drought</li> <li>◆ Service delivery protests</li> </ul>

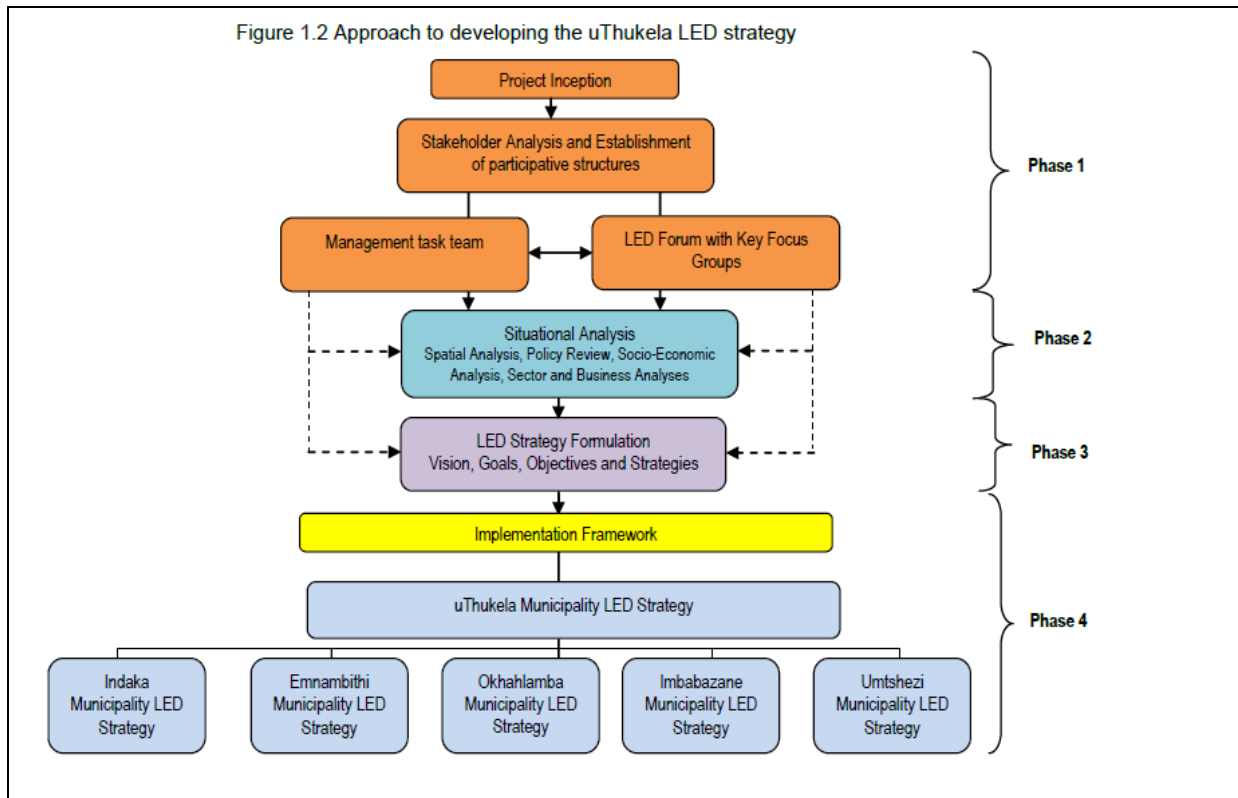
### 3.5 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

This section should be read in conjunction with the LED Plan/strategy of the municipality that is under review. Local economic development (LED) in uThukela district municipality is seen as one of the most important ways of reducing poverty. UThukela's LED aim to create jobs by making the local economy grows. Local economic development focuses on the development of rural enterprise guided by the statistical population distribution of the district municipality. The 2011 and 2016 statistics indicate that 75% of the population of uThukela district municipality lives in rural areas. It is also responding to some of the Provincial Priorities, which is Rural Development, Food security, economic growth and agrarian reform.

#### 3.5.1 PROCESS FOLLOWED IN DEVELOPING THE 2013 LED STRATEGY

The purpose of the 2013 uThukela LED Strategy is to achieve economic growth and development. The LED strategy of uThukela was adopted in 2013 which simply means is still relevant since the lifespan of the LED strategy is three to eight years, which includes the annual implementation. This strategy was outsourced but with a strong participation from the stakeholders. It aims to bring about higher levels of economic activity in uThukela by placing a great emphasis on the role of the District Municipality in making this possible and in so doing, address those issues addressed by the GDS. It is important to note that the LED Strategy that was developed and adopted by Council in 2013 is currently under the review. ***The newly reviewed strategy was completed in June 2018.***

The process of formulating the uThukela LED Strategy reflects the bottom up approach adopted where the District LED is to build on the Local Municipal LED Strategy. **The approach in the development of the 2013 LED strategy was as follows:**



Source: uThukela LED strategy, 2013

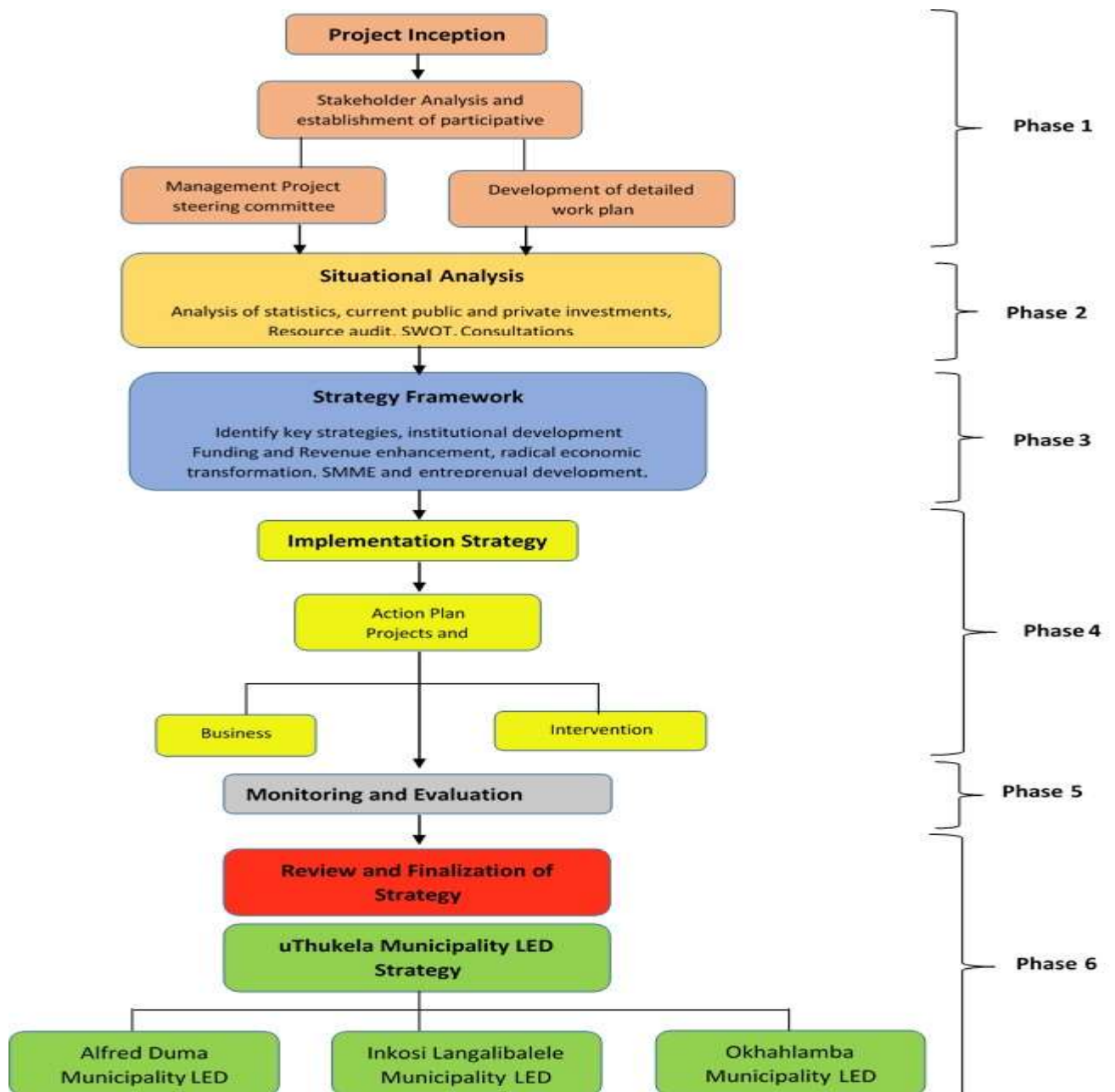
### 3.5.2 PROCESS FOLLOWED IN DEVELOPING THE 2018 LED STRATEGY

As it was indicated earlier, in this section that uThukela district municipality and its family of municipalities has completed the review of their LED strategy to be able to incorporate the newly established (merged) municipalities and to respond to the 2018 MEC Letter.

The local economic development (LED) strategy for the uThukela District Municipality is a sector plan that forms part of the municipal IDP and it aims to help local government and their partners to address the challenges facing the local economy. In other words, the LED strategy aims to build up the economic capacity of a local area to improve its economic future and the quality of life for all its residents. The LED plan is a strategic yet meaningful guideline to the local municipality in terms of where it should focus its economic development initiatives.

The uThukela district municipality LED Strategy undergo a thorough review to address the needs of the Municipality and to deal with the priority issues in alignment with the Municipal IDP. The LED Strategy should include a matrix to assist with the selection and prioritisation of projects within the

various sectors to enable strategic and focussed decision making; a communication strategy to ensure a system of coordinated decision making and a list of projects or investment opportunities to undergo fully-fledged feasibility studies and possible implementation in the next financial year, together with a list of potential private investors for each opportunity. The fully-fledge feasibility studies of the identified projects was undertaken. Below is the diagram and the table indicating on the approach in the review of the 2018 LED strategy. This is also includes the timeframes:



### 3.5.2.1 STATUS OF THE LED STRATEGY

Council adopted the LED strategy in 2013. The uThukela district municipality started with the processes of reviewing the LED strategy. The review processes was completed and approved in June 2018 to be able to incorporate the newly established (merged) municipalities and to respond to the MEC Letter. The uThukela district municipality is fully implementing its LED strategy.

#### **Comments from the MEC on LED section**

During the 2019/20 financial Year IDP assessment, the comments from the MEC on LED was as follows:

*The municipality is directed to geo-reference the economic intervention areas for the District.*

*The municipality is advised to develop programmes seeking to transform local tourism role-players, targeting emerging farmers and smallholder producers and grow the agro-processing potential with the District.*

*The municipality has to develop a plan to mobilise private sector funding and table a budget for research and development for local economic development.*

**In response to the MEC comments, the uThukela district municipality acknowledged the comments for the 2019/2020 IDP.**

The uThukela district municipality 2020/2021 IDP review and the LED strategy has attempted in addressing the above comments that were raised during the assessment. The LED strategy touched on the M&E plan that aimed at tracking the progress and effectiveness of interventions employed for, but not limited to, economic development and infrastructure development programmes.

Concerning programmes seeking to transform local tourism, a revival of the marathon between Bergville and Ladysmith is in the process of being revived under a different name linked to the Ladysmith Black Mambazo. Emerging farmers are linked to the Agri-Park initiative and the RASET Programme.

The 2020 /2021 IDP review indicates that the uThukela Economic Development Agency was established in 2017 in assisting in the securing of private sector funding for development and research.

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### 3.5.3 LED CAPACITY

uThukela district municipality has established an LED unit that responds to the community needs and also respond to some of the Provincial priorities. The LED unit of uThukela district municipality consists of the Manager Planning and LED, LED and Tourism Specialist as well as LED officer. The purpose of LED is to create an enabling environment in which local people and institutions can make realistic and practical decisions to strengthen the local economy, create more jobs, promote new enterprises, including self-employment, and to improve the quality and prospects of life for all. Within this context, the priority of the LED Unit within uThukela district is to promote socio-economic development and to create opportunities for sustainable and inclusive employment and increased economic activity.

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### 3.5.4 INSTITUTIONAL ARRANGEMENTS

One of the comments that was made by the MEC for COGTA in the 2016/2017 IDP Review was that uThukela district municipality was requested to strengthen the LED Forum to track the progress made with regards to the progress made and the implementation of the strategic /catalytic projects identified.

In response to the call made by the MEC, uThukela district municipality has resuscitated its LED and Tourism forum. The Terms of reference were developed and adopted by Council in June 2016. The forum is functional and it meets once quarterly. There is a great improvement with stakeholder participating especially from the family of municipalities, private sector, sector departments as well as the Chambers in the district.

uThukela district municipality invites the private sector for accessing the resources since they are a key contributor to alleviating poverty, interventions to promote growth and the private sector already 'does' development and has a shared interest in achieving 'development outcomes'

The issues of alignment are taking place in this structure because most of the stakeholders are part of the Forum. The other structure that is playing a significant role in alignment of LED is the November IDP engagement that takes place annually in preparing for the new IDP.

### 3.5.5 ECONOMIC DEVELOPMENT NATIONAL, PROVINCIAL AND DISTRICT POLICIES

The uThukela LED strategy is formulated within the context of the relevant national and provincial economically related policies and programmes, the LEDs of the previously five Local Municipalities (now three) as well as the sector specific strategies that have been formulated for this purpose. These are:

- Accelerated and Shared Growth Initiative for South Africa (ASGISA).
- Regional Industrial Development Strategy (RIDS).
- National Development Plan (NDP)
- National Framework for Local Economic Development in South Africa Provincial Growth and Development Strategy (PGDS).
- Provincial Spatial Economic Development Strategy (PSEDS).
- The DPLGs Toolkit for Economic Development.

### 3.5.6 THE NATIONAL DEVELOPMENT PLAN 2011

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues. It also identifies the need to activate rural economies through the stimulation of small-scale agriculture, tourism and mining investments (NDP 2011: 117).

The NDP set the seven strategic goals, which require all spheres of government to develop their action plan to address the national development plan challenges. The LED Strategy need to respond to goal number 1 being Job Creation. The plan such as the LED strategy needs to respond directly to the area specific issues, including the following strategic objectives:

- Unleash Agricultural Potential
- Enhance sectoral development through trade & investment
- Improve the efficiency of government led job creation programmes
- Promote SMME and entrepreneurial development
- Develop the knowledge base to enhance the knowledge economy

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### 3.5.7 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development strategy echoes the sentiments expressed in the National Development Plan and begin to provide key analytical points that identify **comparative economic advantage** that Provincial government seeks to harness through the strategy. The KwaZulu-Natal Province development vision is outlined in the Provincial Growth and Development Strategy. The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2035. The provincial vision was shifted from 2030 to 2035. It provides the province with a 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 (PGDS, 2016).

Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. The 2016 amended strategic goals and the associated vision and strategic objectives are reflected in figure below:





PGDS Strategic Framework

### 3.5.8 UTHUKELA DISTRICT MUNICIPALITY GROWTH & DEVELOPMENT PLAN

It is critical to note that uThukela DGDP was reviewed and adopted in July 2018. The District Growth Development Plan (DGDP) is not intended to be a comprehensive all-encompassing development plan for the district, but will rather focus on limited but strategic projects of high-impact, fast-track interventions that can act as catalysts for accelerated and shared growth. Therefore, the 5-Year Strategic Programme as outlined in the Integrated Development Plan and the associated sector plans, and the other district or municipal planning and service delivery instruments will continue alongside and align with the DGDP, which will serve as the long-term strategic plan for the district. The adopted uThukela District Growth and Development Plan serves as a district translation and an implementation framework for the PDGP. The plan generally sets out to the following:

- Describe the desired outcome in respect of Local Economic Development Strategic Objective;
- Identify the Key Performance Indicators (KPI) in respect of LED Strategic Objective that will be used

to measure progress and performance;

- Identify the Strategic Interventions in relation to LED Strategic Objectives that will be required to achieve the desired outcomes as expressed by the Vision by 2035;
- Identify Catalytic Projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving DGDP Goals and Objectives;
- Establishing a District Wide platform for Monitoring, Evaluation;

### 3.5.9 ALIGNMENT OF UTHUKELA LED PROGRAMMES AND DGDP INTERVENTIONS WITH PROVINCIAL PGDS

STRATEGIC GOAL	PGDS STRATEGIC OBJECTIVES	LED STRATEGIC PROGRAMMES	UTHUKELA STRATEGIC INTERVENTIONS IN ORDER TO ALIGN TO PGDS/DGDP
<b>INCLUSIVE ECONOMIC GROWTH</b>	Develop and promote the agricultural potential of KZN	Agriculture and Rural Development Strategies	<ul style="list-style-type: none"> <li>• Agri Park Implementation</li> <li>• Expediting resolution of land claims</li> <li>• Specific agricultural technical capacity building for production systems</li> <li>• Investigation of the feasibility and locality of an abattoir</li> <li>• District Agri-processing Hub</li> <li>• Revive the Farmers Association relationship with District and Local Municipalities who will also investigate alternative production methods e.g no-till agriculture. Institute training programmes.</li> <li>• Support livestock farming, Establish grazing camps, fence &amp; protect them</li> </ul>
	Enhance sectoral development through trade, investment & business retention	LED Strategy Review, Economic Summit and facilitation of TIKZN workshops and packaging of incentives	<ul style="list-style-type: none"> <li>• uThukela LED Strategy Review that will be in line with the 4<sup>th</sup> generation IDP</li> <li>• uThukela Economic Summit</li> <li>• TIKZN Export packaging workshop</li> <li>• TIKZN Marketing Packaging Workshop</li> </ul>

	Promoting SMME, Entrepreneurial and Youth Development	SMME Support Programmes and facilitation of training and support from the Department of Small Business Development	<ul style="list-style-type: none"> <li>• Agri Park Implementation</li> <li>• SMME Support Programme</li> <li>• Support of 100 Small Businesses by the Department of Small Business development</li> <li>• District Informal Trader Support</li> <li>• RASET implementation</li> </ul>
	Create developed and expanded business sector comprising of the full spectrum of large, medium, small, micro informal businesses	SMME Support Programme and Economic Summit	<ul style="list-style-type: none"> <li>• SMME Support Programme</li> <li>• Economic Summit</li> <li>• District Informal Traders Support</li> <li>• RASET implementation</li> </ul>
	Enhance the Knowledge Economy	District Informal Trader Support Programme, Economic Summit and SMME Support Programmes	<ul style="list-style-type: none"> <li>• District Informal Traders Support</li> <li>• SMME Support Programme</li> <li>• Economic Summit</li> <li>• Support of 100 Small Businesses by the Department of Small Business development</li> <li>• TIKZN Export packaging workshop</li> <li>• TIKZN Marketing Packaging Workshop</li> </ul>

### 3.5.10 UTHUKELA AND ITS FAMILY OF MUNICIPALITIES CATALYTIC PROJECTS

“Catalytic projects are large-scale development projects, which directly stimulate and leverage much higher levels of development and initiation of further projects. They usually require significant capital investment and infrastructure which lead to further growth of a value chain and increased private investment.” - KZN PGDP

The following attempts at unpacking the uThukela and its family of municipalities catalytic projects and *it is important to note that some of the catalytic projects might change during the review process of the PGDP:*

#### 1. UThukela Electronics Hub

The establishment of an Electronics Hub at the existing IThala Industrial Park outside Ladysmith to house the Electronics Manufacturing Hub, Test Laboratory, Research & Development and Skills Development Centres together with support facilities.

Total Project Cost	R178 million
Phase 1 (Infrastructure)	R137 million
Phase 2 (Innovation and R&D)	R8 million
Phase 3 (Auto, Marine & Smart Metres)	R33 million
<b>Direct jobs crated</b>	<b>300</b>
<b>Indirect jobs created</b>	<b>1 800</b>

#### 2. Aerodrome in Ladysmith

Involves the upgrade of the existing aerodrome to a Regional Airport and associated facilities. The existing aerodrome is located just outside Ladysmith. It is a small aerodrome located at the intersection of the N11 and R103. The aerodrome is poorly developed and does not generate sufficient air traffic.

The feasibility study has been completed, the next steps are:

- EIA
- Noise Impact Study
- Land preparation
- Services

A private investor is interested in developing services around the airstrip and this provides an opportunity for a public/private partnership. Provincial Treasury is leading the initiative in the establishment of a Regional Airport Strategy with the assistance of a Crack Team.

### **3. N11 Road Upgrade**

Upgrading of a major alternate route to Gauteng through uThukela and creating a link from uThukela to Amajuba DM.

### **4. Internal Road link from Ezakheni to Ladysmith**

Construct an internal road linking Ezakheni which is a highly concentrated settlement with Ladysmith for economic and social purposes. The road is completed, but work is still underway in the construction of a bridge.

### **5. Bergville Hospitality School**

Build a hospitality school run by an FET College at Bergville.

### **6. Cableway Development**

Development of a cableway, which will take tourists to the top of the Northern Berg Escarpment. The project will serve as a Provincial Catalytic Project to attract more domestic and international visitors to the Drakensberg region.

Feasibility Study Completed in 2013

Department in the process to appoint Ithala Development Finance Corporation to facilitate the following:

- The appointment of a Service Provider to conduct the EIA
- The appointment of a Service Provider to develop a Precinct Plan for the area
- Currently, the Department is in the process to conduct a four-month consultation process to be completed in December 2015

### **7. Besters Agricultural Project**

The Qedusizi/Besters initiative has established a bottom-up area-based land reform and enterprise development program in an area primarily engaged in beef production. The project was the result of collective negotiations between landowners and farm workers in the UThukela district in Kwa-Zulu Natal.

It appears that most of the principal agricultural labourers have opted to continue with wage labour on neighbouring white farms rather than deciding to work on the newly resettled farms. There is thus a need for post-settlement support and training for such farmers from DARD as limited labour is available to farm the acquired land. Possible link to the Agri-Park Initiative to be investigated.

## **8. Qedusizi Dam**

Construction and alteration of the Qedusizi Dam from a flood continuation facility to a storage dam.

## **9. UThukela Tourism Route**

Develop a tourism route incorporating both the western Drakensberg attractions and the eastern inland Battlefield attractions. Integrate with other tourism destinations e.g. San paintings (AMAFA).

## **10. District Agri-Park**

Agri-Hub to be located in Bergville, but serving the whole of the District. Business Plan in the process of being formulated. Fencing of the site to commence shortly. Services investigations concluded. Okhahlamba has undertaken to upgrade the road to the site

## **11. Ingula Pumped Water Scheme**

Completion of the Ingula Pumped Storage Scheme (Ingula PSS) which is located 23km northeast of De Beer's Pass on the border of Free State and KwaZulu Natal. The facility will generate power for the national grid. De Beer's Pass was selected out of three sites that were shortlisted from 90 locations.

## **12. Logistics Hub Ladysmith**

To develop an Inland Cargo Terminal Container Handling Facility, Intermodal Exchange Point, Refuelling Depot, Warehousing, Storage, Clearing and Forwarding.

## **13. Commercial Development on Helpmekaar Road**

Development of the following on this ±400ha of Municipal Land located next to the Industrial area:

- 30 000 Spectator Sport Stadium
- Residential Development
- Hotel
- Regional Shopping Centre
- Health Centre
- Swimming Pools
- Tennis Courts
- Athletics track and call centre for ± 1000 people

**14. Indoor Sport Complex**

Bergville Sports Complex construction on the outskirts of the Bergville Town, which includes indoor arenas, fields, retail, pool etc.

**15. Maluti-Drakensberg Trans frontier Park**

Consolidate the Maluti Drakensberg Trans-frontier Park linking Okhahlamba Drakensberg Park World Heritage Site and Sehlabathebe National Park in Lesotho.

**14. Denrose Coal Powered Energy**

Colenso Coal Electricity Generation project

**15. One Source Multi Smelter Park**

Colenso area, the establishment of a Smelter

**NB: THE DGDP OF UTHUKELA CONSISTS OF AMONG OTHER THINGS THE INDICATORS, TARGETS, LEAD RESPONSIBILITY&PARTNERS, UTHUKELA FAMILY OF MUNICIPALITIES INTERVENTIONS AS WELL AS TIMEFRAMES**

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### 3.5.11 UTHUKELA DISTRICT GROWTH AND DEVELOPMENT SUMMIT 2018

uThukela district municipality and its family of municipalities hosted the Growth and Development Summit on the 25-26 June 2018. The summit was hosted under the following theme:

***“Stimulating Local Economic Development of the uThukela district and its family of municipalities Through Shared Growth Initiatives”***

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#### 3.5.11.1 PURPOSE OF THE SUMMIT

The purpose of the uThukela district growth and development summit was to accomplish the following

- To discuss and agree on the long-term vision and direction for development in the uThukela district.
- To solicit stakeholder consensus in setting the strategic framework for the development of the District as set out in the draft uThukela DGDP.
- To start a process of forming partnerships with stakeholders, thereby establishing a clear

institutional or governance structure to drive development in the district.

- To finalize the prioritization of the catalytic infrastructure projects.
- To finalize the process towards the approval of the draft UThukela District Growth and Development Plan

### 3.5.12 UTHUKELA LED VISION

The uThukela District Municipality LED vision is:

**“The development of a local economy characterised by sustained economic growth, a diversity of sectors and the development of firms, which is inclusive of all local residents through job creation, skill development and training, and poverty reduction, in both urban and rural areas”**

#### 3.5.12.1 LED STRATEGIC PROGRAMMES

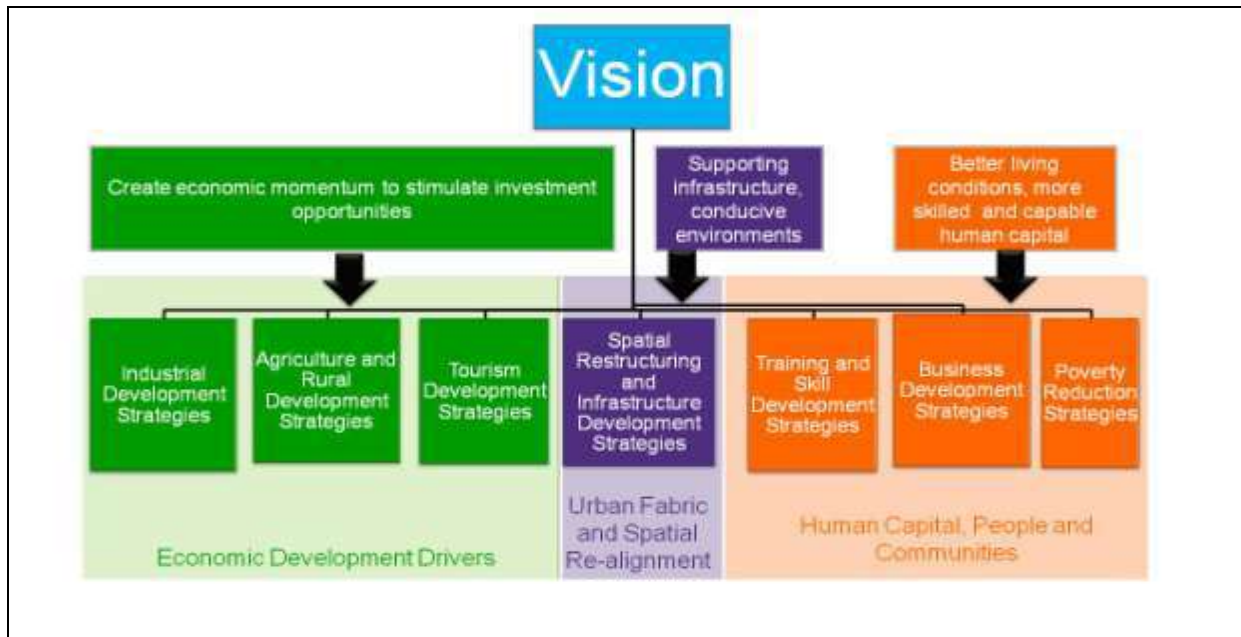
The following strategies are proposed to realise the above uThukela LED vision:

- Manufacturing Development Strategies;
- Business Development Strategies;
- Agriculture and Rural Development Strategies;
- Tourism Development Strategies;
- Spatial Restructuring and Infrastructure Development Strategies;
- Training and Skill Development Strategies; and Poverty Reduction Strategies

The formulation of the LED Strategy was informed by a number of economic development proposals and the sub-sector visions, goals and pertinent interventions have been included within in this report.

The below figure depicts the strategies to realise the vision as well as other related strategies that do not form part of the LED Strategy, but are critical. These include improving living conditions and supporting the development of more skilled and capable human capital.





#### 3.5.12.1.1.1 RURAL DEVELOPMENT PLAN

uThukela district municipality is 75% rural and therefore it is imperative to have a plan that aims at developing those areas. It is against that backdrop that the Department of Rural development prioritised uThukela district as one of the rural municipality to develop the plan. The initial rural development plan was developed and **adopted by Council on the 31 May 2017**.

The Department of Rural Development and Land reform reviewed the plan to ensure its relevancy, **Council adopted it on the 31 May 2019**. The plan is under implementation by the uThukela and its family of municipalities, and it has a 20-year implementation cycle.

The formulation of the Rural Development Plan for uThukela DM adopted the principle of sustainable development. Management, planning and development decisions was based on integration of economic, environmental and social considerations. Development of a strong, growing and diversified economy should enhance the capacity to protect the environment. Acknowledgement should be made of the need for community consultation and participation in decision making to achieve cooperative response to environmental, economic and community issues.

### 3.5.12.1.1.2 UTHUKELA DISTRICT AGRI- PARK

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uThukela district municipality is part of the 27 rural districts that was identified to develop Agri – Parks. The Department of Rural Development and Land Reform put aside an amount of R2 billion that was equally splited among the 27 rural districts. The aim of this programme is to develop the rural economy. In uThukela, the site for the Agri-Park is in Okhahlamba local municipality and is operational

The Department of Rural Development and Land Reform (DRDLR) was working with various stakeholders to establish 44 Agri -parks across the country in order to kick-start rural economic transformation in the identified areas. The establishment of Agri-parks is a component of the DRDLR mandate to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. The CRDP is focused on enabling rural people to take control of their destiny and deal effectively with rural poverty with the support of government. According to the DRDLR this will be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.

An Agri-park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in a District Municipality. The uThukela agri-park is situated in Okhahlamba local municipality. As a network, it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The Agri-park comprises three distinct but interrelated basic components:

- The Farmer Production Support Unit (FPSU) -a rural smallholder farmer outreach and capacity building unit that links with farmers and markets. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.
- The Agri-hub (AH) - a production, equipment hire, processing, packaging, logistics, innovation and training unit.
- The Rural Urban Market Centre (RUMC)

While the uThukela Agri-Park is seen as the main market or destination point for products emerging from traditional areas and land reform farms, there is also an opportunity to link or expand the market base with other production units that have their presence within the district municipality area. This may include but not exclusively limited to:

- Nestle in Estcourt.

- Clover in Estcourt.
- Abattoirs in Estcourt, Ladysmith, Winterton, Weenen and Bergville.
- Maize Mills in Winterton.

#### 3.5.12.1.1.3 RADICAL AGRARIAN SOCIO-ECONOMIC TRANSFORMATION (RASET)

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The department of Economic Development, Tourism and Environmental department have set aside R57 million for the coming financial year to be allocated for the Radical Agrarian Socio-Economic Transformation (Raset) programme initially launched with government procuring agricultural produce from small-scale farmers at community level. The department wanted to ensure that they provide support needed by SMMEs. The department of Economic Development, Tourism and Environmental Affairs is also committed to train small, micro- and medium-sized enterprises (SMMEs) since the lack of training contributes to their collapse and unsuccessful operations.

The RASET programme aims to create benefits to emerging farmers by creating an alternative value chain in the agricultural produce sector by producing produce for the consumption of governmental institutions. The programme aims to develop sustainable food value chains, the suppliers of produce and employment opportunities through the development of emerging farms with signed agreements between suppliers and farmers. Through this initiative, government wishes to uplift local and rural communities and stimulate the district wide economy.

#### **THE STATUS OF RASET IN UTHUKELA DISTRICT MUNICIPALITY**

- In uThukela district family of municipalities, R3 000 000 Grant for the implementation and support of RASET was received from COGTA on 4 December 2018
- RASET Champion was appointed
- A Business Plan was prepared and is in place
- Several RASET Engagement meetings were held with COGTA and a PSC has been established
- EXCO and Council was briefed about the RASET concept and their roles.

#### 3.5.12.1.1.4 DISTRICT DEVELOPMENT AGENCY

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The KZN Department of Cooperative Governance and Traditional Affairs (COGTA) in partnership with the South African Local Government Association (SALGA) through an appointed service providers have undertaken to support the uThukela District Municipality in the implementation of the Cabinet Legotla Resolution 2013 that say each district municipality shall establish District Development Agencies (DDA) to implement and facilitate local economic development projects in their respective jurisdictions.

The uThukela district municipality has established the District Development Agency as to comply with the Cabinet Lekotla resolution. The official name of the agency is called the ***uThukela Economic Development Agency (PTY) Ltd.***

The main objective of the uThukela economic Development Agency (PTY) LTD is to implement and facilitate local economic development projects within the family of municipalities. On 25 October 2016, five Board Members were appointed to the uThukela District Development Agency. They were members that represented the sectors of Business, Legal, Agriculture, Tourism, Business, Finance and Accounting. Following these appointments, the need was raised for Board Members representing the fields of Production and Community Development. In order to address these shortcomings, two additional Board members were identified. The seven board members are as follows:

Mr. JM Mosia,

Mr. KH Nduli,

Mr. PA Stockil

Mr. S Shabalala,

Mrs. M Asmal, and

Mr. AM Msomi.

On top of that, the CEO, Ms DCP Mazibuko was appointed and there are staff that were seconded from uThukela district, Okhahlamba and Alfred Duma to the DDA.

### 3.5.12.2 ECONOMIC DEVELOPMENT PARTNERSHIPS

The challenges and demands of economic development at local level have highlighted the importance of partnerships involving role players such as the public sector, private sector, NGO's and CBO's. The public sector, through policy and investment in infrastructure, has a significant impact on creating the context and parameters for private sector investment. The challenge is to ensure that public sector investments create the confidence for the private sector to respond, particularly through partnership opportunities.

The following partnership arrangements in uThukela district municipality:

**Public Driven – Community Development Partnerships:** This approach is based on the public sector as primary driver of development with strong community development objectives. This model is specifically designed to manage urban regeneration programmes with an emphasis on redevelopment of lagging areas with a focus on targeted infrastructure investment to direct and drive development.

**Private Driven-Political Partnerships:** This approach is driven by private sector but mobilising community and political support to gain the necessary approvals.

**Public Driven-Private Response Partnerships:** This approach has been used in areas where the private sector has not been active in economic development and attempts are made to entice the private sector to participate.

**Public-Public Partnership:** Municipalities need to form partnerships with other municipalities and government departments in order to ensure that services are delivered concurrently, effective and efficiently.

**CBO/NGO Driven- Public Assisted Partnership Private Model:** This approach involves a community based organization (e.g. NPO or co-operative) taking primary responsibility for an economic development initiative with the public sector providing financial support, approvals and authorisations.

### 3.5.12.3 BUILDING ECONOMIC DEVELOPMENT INSTITUTIONAL CAPACITY

CoGTA KZN undertook a benchmarking assessment of Local Economic Development (LED) maturity during 2012. An implementation plan contained the following recommendations for the uThukela district municipality:

- Use the District's register of businesses to profile the potential private sector partners, and better structure and select the LED interventions.

- Fill the many LED vacancies as a matter of urgency, with suitably qualified and experienced individuals who can manage the implementation of the LED strategy.
- Consider revitalising the District LED Forum.
- Adapt the District's communication strategy to better target key stakeholders through specialised communications channels and approaches appropriate for the context.
- Creating a LED unit, which has the ability to carry out its mandate, through specific actions relating to budget allocation, and LED learning.
- Undertake regular implementation review and adjust the strategy implementation plans accordingly, using in-house capacity. This requires developing internal analytical and project management skills where this is lacking.

**NB:** *It must be noted that the above-mentioned recommendations were implemented by uThukela District Municipality in ensuring that the LED is taken seriously.*

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### 3.5.13 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

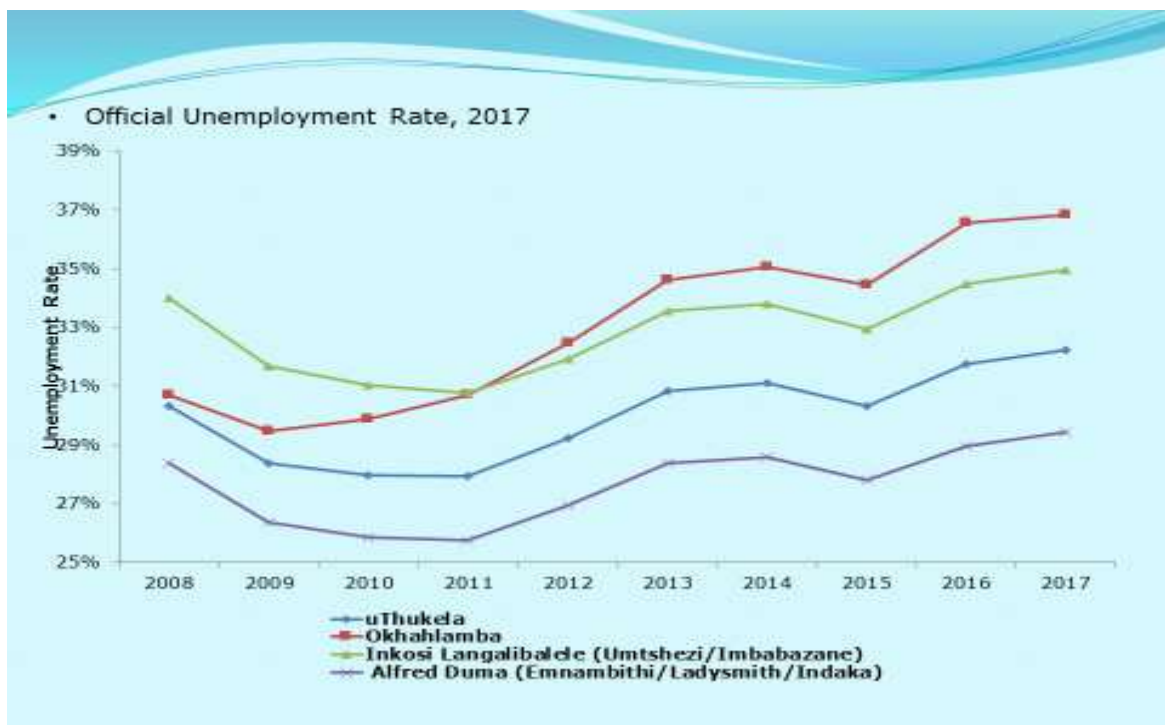
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#### 3.5.13.1 EMPLOYMENT STATUS

The unemployment rate in uThukela district municipality was sitting in 31.8% in 2016 and 32.2% in 2017. The trend is that in the uThukela district and its family of municipalities, the unemployment rate is accumulative.

Alfred Duma local municipality unemployment rate was sitting at 29.0% in 2016 and 29.4% in 2017. Inkosi Langalibalele local municipality recorded the unemployment rate of 34.5% in 2016 and 34.9% in 2017. Okhahlamba local municipality was sitting at 36.5% in 2016 and 36.8% in 2017. The figure below depicts the picture of unemployment rate in uThukela and its family of municipalities from 2008 to 2017.

The figure below illustrates the unemployment rate per local municipality from 2008 to 2017.

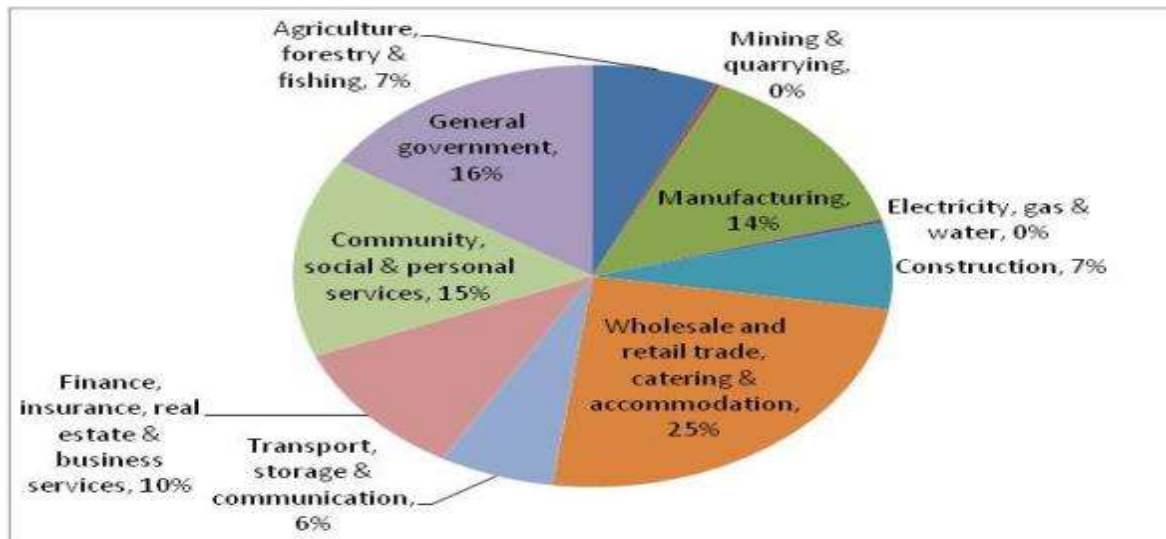


Source: Statistic SA and 2016 Community survey

### 3.5.13.2 EMPLOYMENT BY SECTOR

The main source of employment within the district in 2011 was wholesale and retail trade, catering and accommodation at 25%. This was followed by government at 16% and community, social and personal services at 15%. Employment in the primary sector comprised around 7% of total employment in the district in 2011.

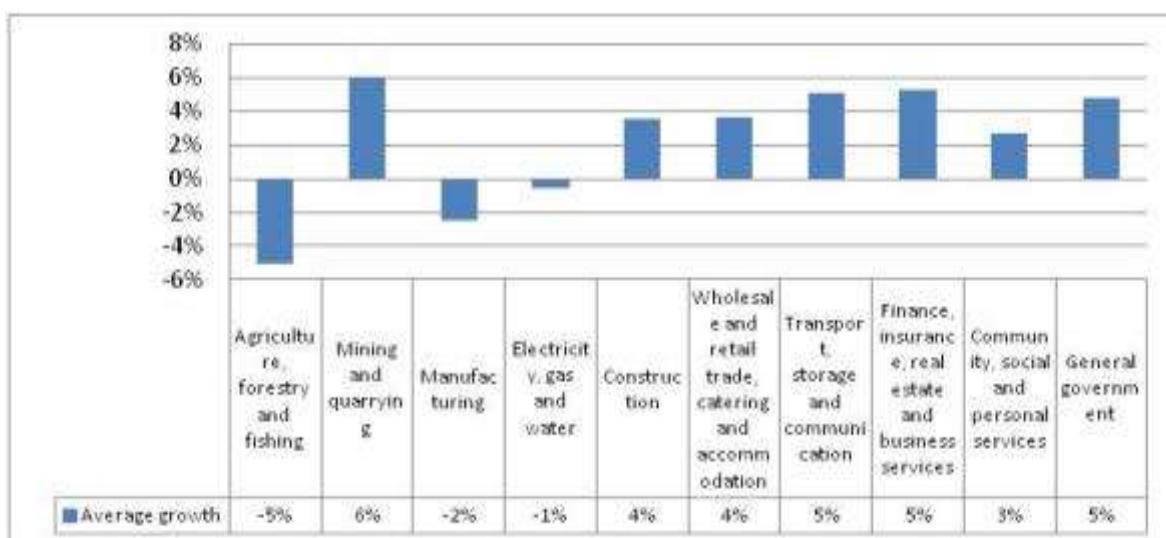
Figure 11: Employment per Sector



Source: Statistics South Africa 2011

From an employment growth perspective, the agriculture; manufacturing; and electricity, gas and water sectors showed an average decrease in employment of 5%, 2% and 1% respectively between 2001 and 2011. The biggest employment gains were in mining and quarrying (6% growth); finance, insurance, real estate and business services; transport, storage and communications; and general government (all 5% growth respectively).

Figure 12: Average Growth in Employment per Sector 2001 - 2011



Source: Statistics South Africa 2011



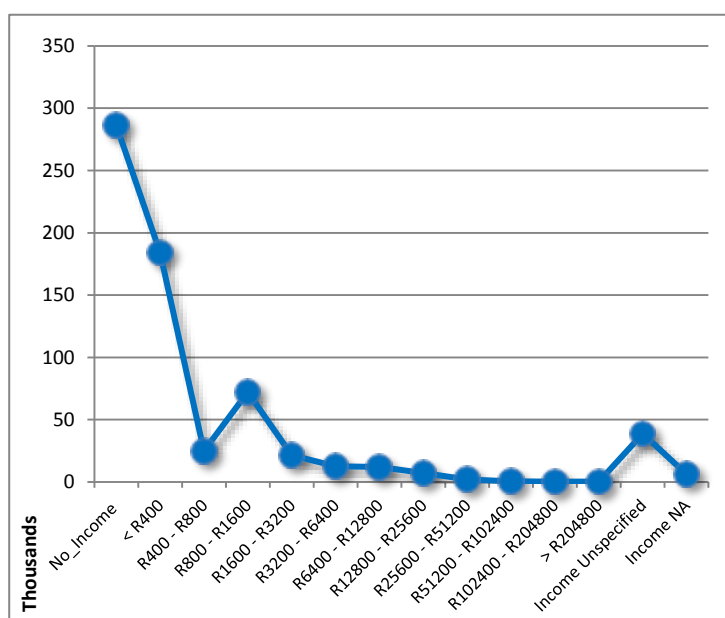
### 3.5.14 INCOME LEVEL

#### 3.5.14.1 INDIVIDUAL INCOME

Approximately 286, 410 (i.e. 42.8%) of the population has no source of income and about 184, 170 (i.e. 27.5%) earn less than R400 per month which translate to almost 70.3% of the population live below the poverty line. Approximately 2,894 of the population in uThukela earn over R25, 600 per month. These people work around Ladysmith, Estcourt, and Bergville in senior management and professional positions in government and private institutions. The diagram and table below illustrate.

INDIVIDUAL MONTHLY INCOME	
No Income	286410
< R400	184170
R400 - R800	24891
R800 - R1600	72182
R1600 - R3200	21541
R3200 - R6400	12597
R6400 - R12800	11936
R12800 - R25600	7149
R25600 - R51200	2022
R51200 - R102400	347
R102400 - R204800	273
> R204800	252
Income Unspecified	38808
Income NA	6247

Source: Statistics South Africa 2011



#### 3.5.14.2 HOUSEHOLD INCOME

Household income can be used as a proxy for economic well-being of household and individuals, as it determines their consumption and savings potentials. Changes in the income by households is one of the direct indicator available that can be used to establish who benefits from economic development and by how much are the beneficiaries benefiting. Furthermore, data on household income can be used to inform poverty analysis.

In uThukela the R1-R4, 800 and R, 4801-R9600 household income categories have increased considerably throughout the years; this can be an indication of improvement in the socio-economic status of the households in the district. The number of households in the upper end income categories (i.e.R1 228 801-R 457 600) have decreased throughout the years.

The table below shows the households income of uThukela district municipality and KZN province in 2011.

INCOME CATEGORY 2011	KZN 2011	UTHUKELA 2011
No income	387,240	22,150
R 1 - R 4800	125,843	8,876
R 4801 - R 9600	217,220	17,024
R 9601 - R 19 600	494,870	32,817
R 19 601 - R 38 200	500,449	31,121
R 38 201 - R 76 400	300,450	15,365
R 76 401 - R 153 800	210,595	9,339
R 153 801 - R 307 600	158,363	6,174
R 307 601 - R 614 400	98,245	3,271
R 614 001 - R 1 228 800	30,829	638
R 1 228 801 - R 2 457 600	9,201	253
R 2 457 601 or more	6,017	254
Unspecified	107	3
<b>Grand Total</b>	<b>2,539,429</b>	<b>147,286</b>

*Source: Statistics South Africa 2011*

### 3.5.15 MAIN ECONOMIC CONTRIBUTORS

#### 3.5.15.1 GROSS VALUE ADDED (GVA) CONTRIBUTION

The total value of goods and services produced in uThukela in 2011 was R13.4 billion, contributing 5% to the provincial economy. The district's GVA contribution grew at an average of 6% per annum between 2001 and 2011, which is above the overall average for KZN of 4%. This is attributed to the high average growth in Okhahlamba, Alfred Duma and Inkosi Langalibalele municipalities.

The table below shows the GVA contribution of KZN, uThukela and its local municipalities in 2001, 2006 and 2011.

**Table 19: GVA Contribution**

	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	5 624	6 204	13%
Umtshezi	1 206	1 888	2 779	4 097	16%
Okhahlamba	1 170	1 982	3 141	3 141	10%

**Source: Statistics South Africa 2011, community survey 2016**

#### 3.5.15.2 GVA CONTRIBUTION PER SECTOR

The table shows the GVA contribution per sector in constant prices for the district municipality from 2001-2011. The most significant sector in 2011 was manufacturing which contributed 21% to the district's total GVA. This was followed by wholesale and retail trade, catering and accommodation at 17%; and then finance, insurance, real estate and business services at 15%. The least important sector in terms of GVA in 2011 was mining and quarrying at 1%. From a growth perspective, construction grew at an average of 11% per annum between 2001 and 2011, followed by finance, insurance, real estate and business services at 10% per annum. The largest sector, manufacturing, grew at 4% per annum. Mining and quarrying showed a negative average growth rate over the period of 2% per annum.

Table 20: GVA Contribution per Sector

	2001	2006	2011	Average annual growth 2001-2011
Agriculture, forestry and fishing	425	619	946	8%
Mining and quarrying	90	75	76	-2%
Manufacturing	1 917	2 389	2 857	4%
Electricity, gas and water	333	378	402	2%
Construction	184	249	394	11%
Wholesale and retail trade, catering and accommodation	1 116	1 688	2 342	8%
Transport, storage and communication	806	1 326	1 873	9%
Finance, insurance, real estate and business services	833	1 433	2 069	10%
Community, social and personal services	475	617	730	4%
<b>General government</b>	<b>1 116</b>	<b>1 334</b>	<b>1 784</b>	<b>5%</b>

**Source: Statistics South Africa 2011**

### 3.5.15.3 AGRICULTURAL SECTOR

Agriculture contributed R946 million to the district economy in 2011 and employed 7 959 people. The sector had one of the highest average annual growth rates in terms of GVA at 8% for 2001 to 2011, although employment growth was negative at -5% per annum. The number of people employed in agriculture, forestry and fishing started decreasing in 2007, which is in line with provincial trends in the sector.

The sector contributed 7% to total GVA and employment within the municipality in 2011. The municipality's agricultural sector contributed 7% to total agricultural GVA of KZN in 2011, up from 4% in 2001. Employment in uThukela's agricultural sector as a proportion of total agricultural employment in KZN was 8% in 2011, also up from 4% in 2001. Commercial agriculture occupies a large portion of the municipal land area but subsistence farming is the dominant activity in the municipality.

Table 24 below shows the relative contribution of uThukela's agricultural sector in 2001, 2006 and 2011.

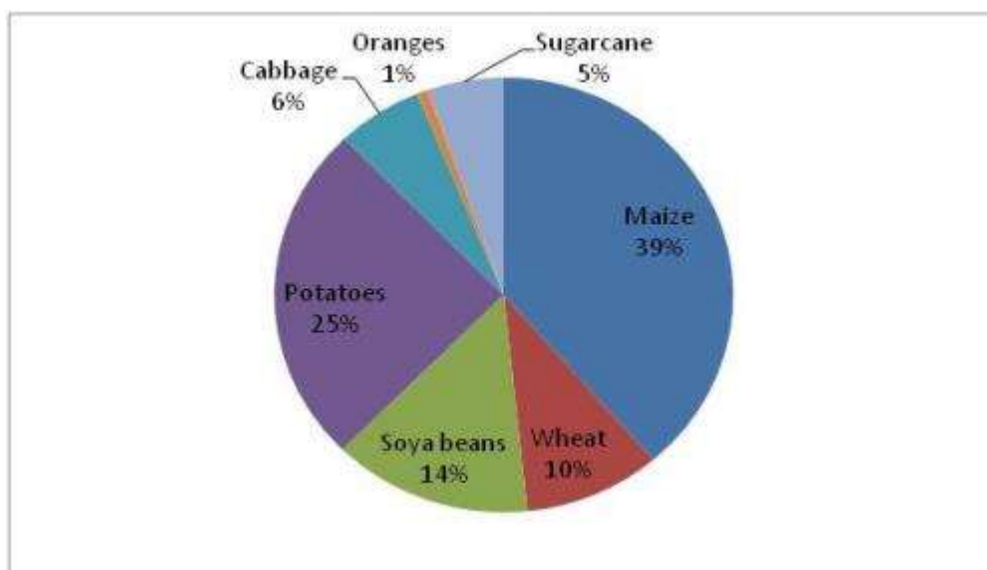
**Table 21: Contribution of Agriculture to the uThukela District's Economy**

	2001	2006	2011
uThukela's agriculture, forestry and fishing GVA contribution (Rm)	425	619	946
Relative contribution to total GVA within uThukela	6%	6%	7%
Relative contribution to total GVA within KZN	4%	6%	7%
uThukela's agriculture, forestry and fishing employment contribution	13 772	16 305	7 959
Relative contribution to total employment within uThukela	14%	15%	7%
Relative contribution to total employment within KZN	4%	6%	8%

**Source: Department of Agriculture, 2014**

According to the 2007 Census of Agriculture, there was approximately 63 000 ha of area planted to crops in the district in 2014. The main crop planted was maize followed by potatoes, with the main areas for cropping being Estcourt and Bergville.

**Figure 13: Crops Planted in uThukela District in 2015**



**Source: Dept. of Agriculture, 2015**

In addition, there were 1 million chickens, 56 000 pigs, 47 000 cattle and 26 000 sheep in the district in 2015. Beef ranching dominates in Alfred Duma local municipality, whilst chickens are the dominant activity in Inkosi Langalibalele local municipality. The main area of sheep and pig farming is also in Inkosi Langalibalele local municipality.

The challenges facing agriculture in the district are:

- ⇒ Traditional value systems hinder the ability of communal farmers to become more commercialized as the economic value of their livestock is not appreciated;
- ⇒ Poor herd quality in terms of cattle means that commercialization of cattle farming is limited;
- ⇒ Stock theft is a major problem in the district;
- ⇒ Failure of land reform to produce viable and sustainable farming operations;
- ⇒ Communally owned cattle represent a huge proportion of stock in the district and this asset needs to gear further investment in agriculture;
- ⇒ Whilst it is important to identify potential value adding opportunities, these must be done within the context of the broader economy and impacts on businesses elsewhere in the supply chain;
- ⇒ There is a need to make people directly responsible for their farming activities and their own success;
- ⇒ Make use of existing knowledge systems within communities to make agriculture a success;
- ⇒ There is a need to develop incentives and tax breaks to support investment in the industry;
- ⇒ There is a need to improve perceptions of the agricultural industry so that it is appealing to the younger generation;
- ⇒ Farmers in the region are concerned about the threat of land claims and land grabs;
- ⇒ There has been a steady decline over time in the number of people entering agriculture given the challenges faced by farmers and the attractiveness of other sectors to the younger generations;
- ⇒ There seems to be a sense of disillusion from commercial farmers with government and programmes to mentor emerging farmers;
- ⇒ There is a need to identify agricultural activities that are labour intensive and develop these to address some of the employment issues that exist.

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#### 3.5.15.4 TOURISM

The current tourism destinations (or regions) that fall within the district municipality are the 'Battlefields' and 'Drakensberg' destinations (as defined by TKZN). The assessment of tourism in the municipality is therefore based on data available for these destinations. The information provided in this section has been sourced from the uThukela Tourism Strategy (2012).

#### 3.5.15.5 FOREIGN TOURISM

The following is a summary / statistics of the tourism trends in uThukela District:

- ⇒ An estimated 162 967 foreign tourists visited the district municipality in 2010. This is based on 126 492 tourists to the Drakensberg and 36 475 tourists to the Battlefields;
- ⇒ The main source markets of foreign tourists in the district are the UK, Germany, Netherlands and USA (as reported in the uThukela tourism strategy);
- ⇒ The average spend per trip of foreign tourists to the district municipality is reported in the tourism strategy as R7 215. This is equivalent to the average spend per trip reported by TKZN for all foreign tourists to KZN.

#### 3.5.15.6 DOMESTIC TOURISM

- ⇒ The district received an estimated 349 860 domestic trips in 2010. This is based on 295 148 trips to the Drakensberg and 54 713 trips to the Battlefields. The market share of total trips to the Drakensberg and Battlefields is therefore 26% and 23% respectively;
- ⇒ The average length of stay of domestic tourists to the Drakensberg is reported in the uThukela tourism strategy as 4.5 nights, with the length of stay to the Battlefields at 2.0 nights;
- ⇒ The main domestic source markets in the district are Gauteng and KZN itself;
- ⇒ The average spend per trip of domestic tourists to the district municipality is reported in the tourism strategy as R710. Again, this is equivalent to the provincial figures in terms of average spend.

#### 3.5.15.7 EMPLOYMENT IN TOURISM IN UTHUKELA

The total number of people employed by tourism in the district is estimated at 2 968 direct and 4 544 direct and indirect (Urban Econ Tourism, 2012). This equates to around 3% of provincial employment in tourism (direct).

#### 3.5.15.8 TOURISM RESOURCES AND FACILITIES IN UTHUKELA

The district is rich in natural, cultural and historical heritage with the major attractions being the uKhahlamba-Drakensberg World Heritage Site and the Battlefields. In addition, the municipality has cross-boundary linkages with Lesotho and the Free State (e.g. through the Maloti Drakensberg Trans

frontier Project); Amajuba and uMzinyathi Districts (e.g. Battlefields); and the midlands (including the Midlands Meander).

#### 3.5.15.9 INVESTMENT IN TOURISM IN UTHUKELA

The uThukela tourism strategy indicates that no baseline data could be obtained on the status of tourism investment in the municipality. The following priority tourism projects are identified in the uThukela tourism strategy for future investment and have relevance to the LED Strategy:

- ⇒ Establishment of an uThukela tourism route;
- ⇒ Expansion and consolidation of Weenen Game Reserve and potential to establish it as a Big Five reserve;
- ⇒ Restore Umsuluzi Game Reserve near Colenso;
- ⇒ Upgrade the rock art centres in Okhahlamba and develop environmental interpretation centres;
- ⇒ Cableway in the Drakensberg;
- ⇒ Develop township and rural tourism projects;
- ⇒ Develop a themed heritage and cultural route along the R74;
- ⇒ Develop a new conference venue in the district;
- ⇒ Reconstruction of Royal Natal Hotel;
- ⇒ Develop a themed tourism information node/hub and district craft hub along the N3 and N11; and
- ⇒ Establish a hospitality and tourism training centre in the district.

#### 3.5.15.10 STATUS OF SMALL MEDIUM AND MICRO ENTERPRISE (SMME) IN UTHUKELA DM

The South African economy is highly centralised and dominated by a set of monopoly industries. Capital-intensive industries tend to exclude SMME'S participation and make employment creation expensive. The SMME's strategy that has been finalised by uThukela district municipality deals with the following:

- ⇒ Addressing poverty, economic marginalisation and equality;
- ⇒ Improving the distribution of returns from economic activity more equitably across the society;
- ⇒ Ensuring the basic needs are accessible and affordable;
- ⇒ Improving the way in which people participate in the economy;
- ⇒ Increasing poor people's ability to gain and secure assets;
- ⇒ Reducing unemployment

Small Micro and Medium Enterprise (SMME) play a crucial role in employment creating and income generation in uThukela. uThukela District Municipality (LED Unit) aims to redress previous imbalance,



create equal opportunities, and promote accessibility, transparency and accountability of target groups development programmes.

The Department of Small Business Development(DSBD) is mandated to advance the growth and sustainability of SMMEs and cooperatives, furthermore, in pursuit of vision 2030 as expressed in the National Development Plan(NDP),the department must coordinate and guide the wider- government system in the creation of enabling policy, legislative and regulatory environment for sustainable SMMEs and cooperatives capable of delivering the NDP vision of generating between 60 to 80 % of the GDP and 9,7 million new jobs by 2030.

Since 2014, the department of Small Business Development supported 400 cooperatives of which 1 constitute part of uThukela district municipality in Alfred Duma local municipality and the details of the cooperative are as follows:

<b>Name of Co-operative</b>	<b>Town</b>	<b>Contact person</b>	<b>Contact Number</b>
Gcwabe	Ladysmith	Nomkhosi Sibiya	073 2021362

This will lead in to pillars of a long term collaborative relationship between the department of Small Business Development, uThukela district and Alfred Duma local municipality in strengthen the role of the SMMEs

#### 3.5.15.11 DATABASE FOR REGISTERED SMMEs AND COOPERATIVES

The uThukela district municipality has developed a database for SMMEs and cooperatives. The database preparation process was participatory. Between January 2017 and May 2017, several zonal meetings/communications with local municipalities were held to discuss the status of the sector and to lay down the strategies for boosting the development of the sector, therefore the database was developed using the information from our local municipalities and sector departments.

Building a profile uThukela district SMME and cooperatives database gives access to many useful e-learning courses, government support and potential customers. Furthermore, with our help, SMMEs can elevate their 'business sustainability rating', which proves the solidity and sustainability of enterprise to potential customers and investors.

uThukela district SMME and cooperatives database act as a dynamic tool that help government to make evidence-based policy decisions on how to better support and to grow SMMEs.

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#### 3.5.15.12 UTHUKELA SMME FAIR

Section B of the South African White Paper, read in conjunction with Section 7 of the South African Constitution mandates local municipalities to create a conducive environment in which local communities can operate in a sustainable manner thereby ensure meaningful economic growth.

In light of the above, the uThukela district municipality seeks to reaffirm its commitment in the promotion and development of SMMEs within its area of jurisdiction by hosting its first SMME Fair that took place on the 3 and 4 May 2016. The aim of the SMME Fair was to create a platform for local entrepreneurs and role players in various SMME sectors to convene and deliberate on key issues concerning their areas of operations and to improve competitiveness of SMMEs in our district.

The main objectives of the uThukela's SMME Fair were as follows:

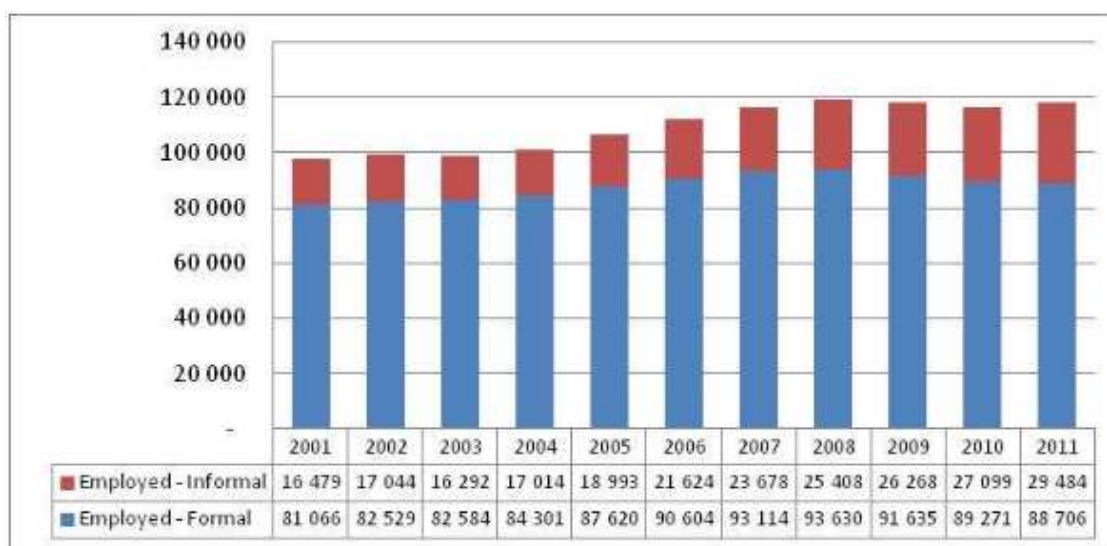
- To provide a networking platform for exhibitors at all levels to interact
- To showcase goods and services produced by SMMEs within the uThukela
- To provide information on opportunities available for SMMEs in the private sector, parastatals and government
- To display various departments and private sector institutions within uThukela which are of assistance to SMMEs and the public alike
- To ensure that exhibitors are able to establish strong sustainable business linkages with other well established companies

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#### 3.5.15.13 INFORMAL SECTOR

The bulk of people are employed in the formal sector within the district, with 75% being formally employed in 2011. The number of people employed in the informal sector has been increasing over time (since around 2004), whilst formal employment has been declining since 2008 mostly due to the impact of the recent global economic recession. The figure below illustrates.

Figure 14: Employment by Informal Sector



Source: uThukela 2013 LED Strategy

#### 3.5.15.14 INFORMAL ECONOMY POLICY

uThukela district municipality has developed the Informal Economy Policy and was approved concurrently with the LED Strategy in 2013. **The policy was completed in June 2018.** The informal economy makes an important contribution to the economic and social life of uThukela. The rapid deregulation at the beginning of the 1990s, as well as the transition in local government, led to a changed policy environment. UThukela district municipality has committed itself to promoting economic development, but has had no comprehensive, written policy to guide the management and support of workers in the informal economy. A policy has the following purposes:

- 1.1 It makes local government's approach and principles clear.
- 1.2 It forms the basis for appropriate and workable legislation.
- 1.3 It provides the basis for common action by different government departments.
- 1.4 It provides the basis for making decisions about allocating resources for management and support.
- 1.5 It provides the basis for making agreements with other stakeholders about what the roles of local government and other groups should be.
- 1.6 It provides the basis for monitoring and evaluating what has been achieved

The policy process was consultative. Interviews and workshops were held with a variety of stakeholders, including informal and formal business organisations, civic organisations and development forums, as well as members of the public.

### 3.5.15.15 PROGRAMMES TARGETING THE INFORMAL ECONOMY

The three spheres of government should play a crucial role in ensuring that programmes that are targeting the informal economy are implemented effectively. The uThukela family of municipalities is ensuring the following :

- The informal economy is fully integrated into their IDP planning process and that there is adequate representation from informal economy organisations in the IDP process.
- Through their actionable Local Economic Strategies are in the better conditions to make evidenced contributions to the informal economy.
- To facilitate the establishment of the informal economy actors' chambers. This structure will enhance participation and involvement of people working in the informal economy.
- Proper registration process with credible information to establish a database for registering informal economy actors and shall issue identity cards.
- Target and develop informal economy officials who can communicate in the vernacular language, who have basic business and people skills, are sensitive to issues such as gender
- Ensure that there is transparency in the ways that decisions are taken. For example, municipalities should make public how decisions are taken regarding site allocation. It is also expected that municipalities should ensure that traders are informed either directly by the municipal officials, or by their trader organisation representatives or by some other form of communication media, of the criteria to be used for the registration and allocation of sites as well as the procedures to be followed for application of sites.

### 3.5.15.16 MANUFACTURING

Manufacturing, which was the most significant economic sector, contributed R2.9 billion to the economy of uThukela in 2011 and employed an estimated 16 082 people. The sector's average annual growth rate in GVA was 4% between 2001 and 2011 but employment growth was negative at -2% per annum. The sector contributed 21% to total GVA and 14% to employment within the district municipality in 2011.

The district's manufacturing sector contributed 5% to total manufacturing GVA of KZN in 2011, up from 4% in 2001. Employment in the municipality's manufacturing sector as a proportion of total manufacturing employment in KZN remained stable at 6% between 2001 and 2011.

The table shows the relative contribution of the district's manufacturing sector in 2001, 2006 and 2011.

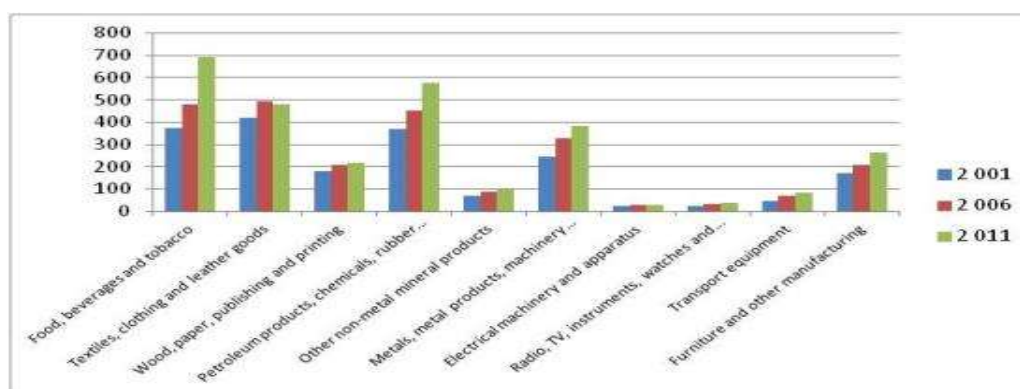
Table 22: Contribution of Manufacturing to the District's Economy

	2001	2006	2011
uThukela's manufacturing GVA contribution (Rm)	1 917	2 389	2 857
Relative contribution to total GVA within uThukela	26%	24%	21%
Relative contribution to total GVA within KZN	4%	4%	5%
uThukela's manufacturing employment contribution	21 190	18 891	16 082
Relative contribution to total employment within uThukela	22%	17%	14%
Relative contribution to total employment within KZN	6%	6%	6%

Source: uThukela 2013 LED Strategy

The main sub-sectors within manufacturing of the district are food, beverages and tobacco; petroleum products, chemicals, rubber and plastic; and then textiles, clothing and leather goods. All of the manufacturing sub-sectors have remained relatively stable in terms of the contribution to the manufacturing sector since 2000.

Figure 15: Manufacturing sub-sector contribution to uThukela's total GVA (Rm) in 2001, 2006 & 2011



Source: Statistics South Africa 2011

The dominant manufacturing areas of the district are in Inkosi Langalibalele local municipality and Alfred local municipalities, with Ezakheni Industrial Estate and Danskraal forming the major industrial areas in Alfred Duma local municipality. Large manufacturing enterprises are based in both municipalities and include Defy Appliances, Zorbatex, Nestle, Eskort meat, Sumitomo Factory Tyres and Clover.

### 3.5.15.17 INITIATIVES AIMED AT REDUCING RED TAPE IN UTHUKELA DISTRICT

uThukela district municipality has the initiatives of the One stop shops which is situated in the Inkosi Langalibalele and Okhahlamba local municipalities. The aim is to provide strategic guidance, reduce regulatory inefficiencies, and reduce red tape for all investors looking to invest in the District. The

primary aim of the One Stop Shops is to co-ordinate and incorporate special economic zones, investment agencies, local authorities and the relevant government departments involved in regulatory, registration, permits and licensing matters.

### 3.5.16 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The aim of this programme is to institute a sustainable Expanded Public Works Programme (EPWP) within the uThukela district municipality as provided in the EPWP national framework. Its aim is to establish the EPWP as a socio-economic development and poverty alleviation program, expand the current service delivery model of goods and services to ensure shared economic growth and ensure developmental integration across all sectors. The EPWP is the government program aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

uThukela district municipality is implementing the EPWP. ***The work opportunities created in the 2017/2018 financial is 917 through water and sanitation projects.*** uThukela district municipality do comply with the immediate goal of Phase 1 of EPWP by ensuring that the municipality adheres to the following targets: women 55%, youth 55% and 2% people with disabilities. The municipality also adheres in terms of training, employment targets and distribution of safety clothing as well the rotation of employees. ***An amount of R7054 000 has been allocated in the 2019/2020 financial year for EPWP implementation.*** The plan for uThukela district municipality is to absorb all the EPWP employees.

It is the policy of the municipality to ascertain that before issuing any tender to a contractor it must first submitted to Expanded Public Works Programme (EPWP) technical support for approval to ensure that the municipality considers all the above-mentioned guidelines.

It is crucial to mentioned that the EPWP agreement had been signed by the Municipality and submitted to the department of Public Works and after that, it will be submitted to Council for adoption in July 2019. ***The uThukela district recruitment guidelines policy for 2019/2020 was approved on the 31 May 2019.***

### 3.5.17 EXTENDED PUBLIC WORKS PROGRAMME (EPWP) POLICY

The uThukela district municipality has developed and adopted the EPWP policy. The EPWP policy is aligned to the Municipal Job Creation policy. The policy is under implementation on infrastructure and social projects. The EPWP has been implemented at a small scale within the municipality yet with commendable outcomes in terms of the involvement of local communities in delivering local assets and transfer of wages. The EPWP has the potential to follow suit in terms of the achievements of several comparable municipalities by addressing the following:

- Capacity in terms of designing projects labour-intensively
- Institutionalization of EPWP within the municipality
- Capacity in terms of reporting
- Dedicated coordination capacity within the municipality
- Achievement of longer duration of work opportunities to produce FTEs.

The EPWP of uThukela district municipality was prepared and adopted by Council in June 2018. It was developed for the entire municipality to close the identified gaps and challenges on the implementation of the EPWP and also to strengthen the existing interventions and introduce new ones.

The following table shows the municipality's EPWP phase 3 targets from 2014/2015 financial year to 2019/2020:

Financial year	Work opportunities	Full time Equivalents(FTEs)
2014/2015	1227	402
2015/2016	1546	507
2016/2017	1894	621
2017/2018	2370	777
2018/2019	2652	871
2019/2020	1019	550
<b>TOTAL</b>	<b>10708</b>	<b>3728</b>

### 3.5.18 JOB CREATION

According to the Job creation policy of uThukela district municipality, job creation is a process of providing new jobs, especially for people who are unemployed in the whole district. The uThukela district municipality Job Creation policy quantifies the total number of jobs to be created in the following years as it was stipulated in the EPWP policy of the municipality. It further clarifies the nature of jobs that will be created whether are permanent, temporary and sustainable as to conform to the NDP and PGDP. The Job creation of uThukela district municipality is also talking about skills development programmes that are kept for rural development because the uThukela district municipality is rural in nature.

### 3.5.19 GREEN ECONOMY INITIATIVES IN UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

All the municipalities within uThukela family of municipalities have the initiatives that are linked to the following Green Economy Focus areas: Greening and Open Space Management, Sustainable waste management practices, Water management/Water conservation and Demand management, Green buildings and the built environment, Sustainable transport and infrastructure includes, Clean energy and energy efficiency.

#### **Greening and Open Space Management**

Alfred Duma LM has greening and open space management projects with focus on green economy. The following are the key objectives:

- Restoration, enhancing and rehabilitation of open spaces
- Maximize measures towards pollution mitigation
- Improve climate change adaptation through minimization of biodiversity loss
- Encourage use of greener technologies to mitigate against environmental degradation

In terms of job creation, the municipality employed so many participants on temporary bases. The Ladysmith Goes Green project employed 82 beneficiaries, the project is aimed at creating job opportunities, better environmental practices, skills development and development of SMMEs and the type of work is labour intensive. The municipality is planting indigenous trees in all Ladysmith



entrances namely: Modelkloof Entrance, Ezakheni Entrance, Burford Entrance, Colenso and Steadville entrance. This includes parks and recreation, which has to do with tree plantation as well. There is also nurseries

### **Sustainable Waste Management**

All municipalities (Alfred Duma LM, Okhahlamba LM and Inkosi Langalibalele LM) within uThukela DM has a *core function of waste management*, which is done in a sustainable manner. There are recycling initiatives happening in all municipalities and the initiatives are intending to achieve the following

- Create and support mechanisms and for the protection of environmental quality
- Create sustainable livelihoods through recycling of waste (waste collection & minimization)
- Support the use of environmentally friendly waste disposal technology
- Promote environmental education and awareness to the communities especially as they are the main waste generators

### **Energy Efficiency**

All local municipalities within uThukela DM are already practicing green economy programmes in their day-to-day activities. Alternative energy refers to as the generating energy from sources that are not fossil fuels and that are considered self-generating energy. Sources of renewable energy include the sun, wind, wave etc. solar geysers, solar heaters, solar panel etc. The following functions are aimed at reducing energy consumption and carbon footprint. All local municipalities are responsible for the following:

Street lightning-distribution of energy saving bulbs to the households, Traffic lightning-distribution of energy saving traffic lightning

### **Transport and Infrastructure**

All local municipalities within uThukela District acknowledge that; Transport sector is one of fastest growing sources of greenhouse gases emissions and this is vulnerable to the impacts of projected climate change particularly on infrastructure. Emissions in this sector is predominantly from road transport including private and public transport vehicles. **Therefore**, green procurement in fleet Management of municipalities and the low carbon transport system is promoted e.g. Public transport, BRT system and parking metres.

## Water Conservation and Demand Management

Water Conservation is the core function of uThukela District Municipality. There are green economy initiatives that the municipality is involved in. The municipality promotes green economy through infrastructure maintenance, water conservation and demand management education and awareness, the water leaks programme, fire management through disaster, water harvesting, water metering, reduce water losses in municipalities.

The municipality has a Climate Change Response Strategy, which serves as a guide in sustainable use of environment in terms of green economy. Moreover, the municipality acknowledges the need for a green economy policy, which will also guide the municipality in implementing green economy initiatives in the entire district of uThukela DM.

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### 3.5.20 ECONOMIC DRIVERS

Specific strategies were developed for sectors that constitute the economic pillars of uThukela's economy. The following sector reports also geographically integrate the local LED strategies.

**Agriculture** This sector is characterised by two distinct types:

- Commercial agriculture
- Subsistence agriculture in the rural areas.

**Manufacturing** This sector is characterised by the following types of industries:

- Primary sector comprises of heavy industries such as Ezakheni Industrial Estate and Danskraal forming the major industrial areas.
- Secondary sector activities include light industries.

**Tourism** This sector has consistently grown in uThukela, which offers various varieties of tourism that can be categorised as follows:

- Cultural and heritage tourism such as uKhahlamba-Drakensberg World Heritage Site and the Battlefields.

**Services** This sector includes the following sub sectors:

- The informal sector.
- Wholesale and retail trade.
- Transport and storage.
- Communication, Government services,
- Financial and insurance and Business, community, social and personal services.

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### 3.5.21 Implementation of the District Development Model (DDM)

For government to effectively deliver services, it must function optimally and in a coordinated way. It is against this background that government has introduced the District Development Model - One Plan, One Budget approach.

In last year's State of the Province Address, we pledged to re-engineer Operation Sukuma Sakhe. We have since integrated OSS with the new DDM as part of re-engineering of the former.

This Model constitutes a new way of doing things where the three spheres of government and development partners in the private sector, civil society and traditional leaders plan, budget and implement together all developmental programmes with the district at the core of the process. President Ramaphosa launched the Model last October in eThekweni.

For the first time we will have one plan and one budget with only the division of labour and a shared focus on implementation. The districts are going to be major impact zones and a key yardstick to measure the progress we are making as a country in changing the lives of our people.

To date, Cogta has drafted district profiles for all 10 KZN districts and a Provincial Task Team, headquartered at the Office of the Premier, has been established to lead the alignment and integration process with the existing Operation Sukuma Sakhe.

All MECs who are champions in districts will drive this campaign. The upcoming Khawuleza Week will ensure that MECs spend at least a week in their respective districts institutionalising this new way of doing things.

## 3.5.22 LED SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>◆ Establishment of the LED Agency</li> <li>◆ Provincial Support in the form of grants and capacity building;</li> <li>◆ The area has many protected areas that contribute to economic growth</li> <li>◆ Tourism, LED and Planning Forum has been strengthened</li> <li>◆ Functionality of Agri-Parks</li> </ul>	<ul style="list-style-type: none"> <li>◆ LED strategy is under review and Tourism Strategy;</li> <li>◆ Working relationship established with LMs;</li> <li>◆ Public private partnerships and public partnership</li> <li>◆ World Heritage Site – uKhahlamba Drakensberg Park World Heritage Site</li> <li>◆ Sustainable Tourism , Revenue generation, Economic growth through sustainable development, Environmental awareness in the area</li> </ul>
WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>◆ Procurement process is long and cumbersome;</li> <li>◆ Marketing of the District as a Tourism destination and Investment destination</li> <li>◆ Economy is dependent on government services</li> <li>◆ Agriculture and tourism potential not fully exploited</li> </ul>	<ul style="list-style-type: none"> <li>◆ Insufficient funding for LED Projects</li> <li>◆ Deeply rural, agrarian and poverty stricken communities</li> <li>◆ High rate of unemployment</li> </ul>

### 3.5.23 SOCIAL DEVELOPMENT

Social and community development deals with issues ranging from environmental health services to education and the provision of community facilities. As such, community up-liftment and awareness in matters of gender, HIV/AIDS communicable diseases are of importance here. Within the district, there is a need to develop recreational facilities such as sports facilities for the youth as there is a lack of such in the majority of the communities. Development of such facilities will allow for the exploration of youth talent in sport, music and other cultural activities. However, the major constraints to investment are the lack of financial resources and the general sentiment that such developments are not a priority. There is a high demand for health services. The municipal health function (environmental health) has been transferred to the District.

#### 3.5.23.1 POVERTY ERADICATION MASTER PLAN

According to the KwaZulu-Natal Poverty Eradication Master Plan - twenty eight percent of all KwaZulu-Natal citizens live in extreme poverty, and a further 29 percent live in absolute poverty. At least 32.9 percent are food deprived and KwaZulu-Natal has the highest gender based poverty incidence and the second highest level of rural poverty in South Africa. UMkhanyakude, UMzinyathi, Zululand and Sisonke have the highest poverty levels in the country. Rural poverty is a challenge that needs serious attention. To create growth and development in rural municipalities, there is great need to create opportunities for unemployed youth and to stem the tide of people moving to the urban areas.

The purpose of the plan was to focus on agriculture as the most critical aspect of fighting poverty, as well as social security and housing, enterprise development, employment creation and skills development. The Poverty Eradication Master Plan (PEMP) is a bold and multi-pronged plan for eradicating poverty in the Province and giving dignity to our people. The PEMP is positioned within the context of the PGDP. ***The uThukela family of municipalities has started with the implementation of the poverty eradication master plan*** and the implementation approach is targeted on the following:

- The most deprived households;
- In the most deprived wards; and
- In most deprived local municipalities

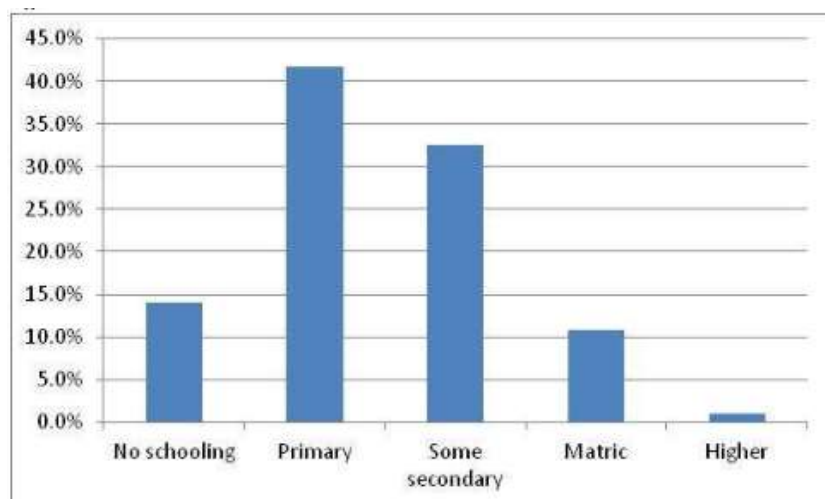
### 3.5.23.2 EDUCATION SECTOR ANALYSIS

Education serves as the means to bring about the desired change in society, to develop a generation of virtuous individuals and thus contribute to the development of good human beings. The importance of education is that it empowers individuals to take better care of themselves and their children. Education also serves as a gate to higher economic growth through higher level of skilled society. This is why the provision of good education and educational resources remains a high priority for uThukela district municipality. The department of education in uThukela district is playing a vital role in ensuring that the education is given the priority that it deserves.

#### 3.5.23.2.1 LEVEL OF EDUCATION

A small percentage of the population in the district has post-matric qualifications at only 1%, whilst 14% of the population has no schooling whatsoever. Figure 16 below shows that 41% have primary school education and 33% have some secondary schooling, whilst only 10.9% achieved matric. This means that there is a limited pool of skilled labour in the municipality and that basic education needs to be addressed in order to improve skills levels in the future. Basic education is considered fundamental to the future success of the local economy. To add to the latter, in one of the IDP Roadshows that the municipality held in May 2019, it was indicated the need of exploring Maths and Science classes, since this appear to be the shortage in our District

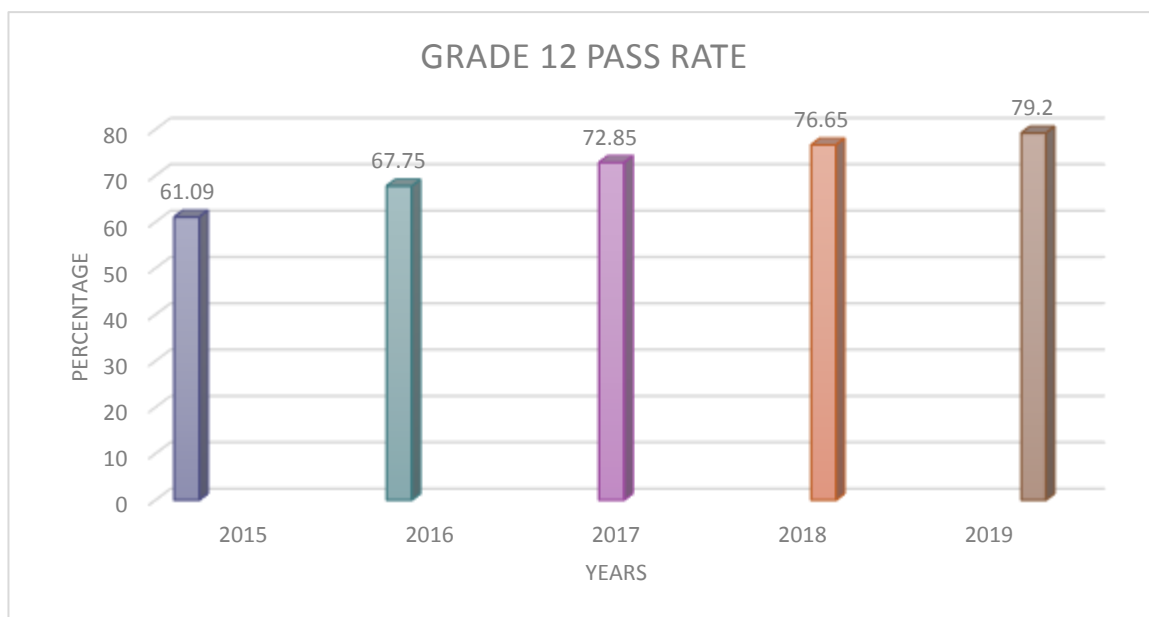
**Figure 16: Education Level**



**Source: Statistics South Africa, 2011**

The matric results has shown some increase in 2018 from 72.85% to 76.65% and this translate that the matric results has increased by 3.8%. The graph below shows the performance of uThukela district (education) from 2014 to 2018.

Figure 17: District Performance in Five (5) Years



Source: Department of Education, 2019

### 3.5.23.2.2 AVERAGE EDUCATION ATTAINMENT

The number of people with no schooling dropped between 2011 and 2016 with a further 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.

The tables below show the average education attainment of uThukela and its family of municipalities from 2011 to 2016.

HIGHEST EDUCATION LEVEL	KZN	THUKELA	ALFRED-DUMA	INKOSI-LANGA LIBALELE	OKHAHLAMBA
Grade 0	351,701	26,129	13,119	7,82	5,190
Grade 1/Sub A	337,208	25,522	12,238	7,82	5,465
Grade 2/Sub B	334,645	25,197	12,151	7,432	5,615
Grade 3/Std1/ABET 1Kha Ri Guide-SANLI	342,542	26,036	12,646	7,555	5,834
Grade 4/Std 2	392,225	29,405	14,324	8,739	6,343
Grade 5/ Std 3/ABET 2	384,132	27,847	13,943	7,973	5,931
Grade 6/Std 4	397,690	28,320	14,235	8,284	5,801
Grade 7 Std 5/ABET 3	471,585	33,651	17,125	9,73	6,796

Grade 8/ Std 6 /Form 1	619,449	40,467	21,379	11,647	7,442
Grade9/ Std 7/ Form 2/ ABET 4	530,018	34,714	18,013	9,772	6,928
Grade 10 / std 8 / Form	732,789	47,127	24,801	13,376	8,950
Grade 11/ Std 9 Form 4	788,117	49,272	25,427	14,797	9,048
Grade 12 / Std 10 / Form 5	1,934,771	100,496	54,491	29,947	16,458
NTC   / N1/NIC/ V Level 2	15,273	753	450	224	80
NTC    /N2/NIC/V Level 3	11,388	434	267	135	35
NTC      /N3/NIC/V Level 4	15,606	617	356	198	63
N4/NTC 4	12,001	440	280	114	45
N5/NTC 5	10,537	399	257	107	35
N6/NTC 6	13,255	514	316	141	57
Certificate with less than Grade 12 / Std 10	12,248	502	300	141	61
Diploma with less than Grade 12/ Std 10	14,499	599	304	327	76
Certificate with Grade 12/ Std 10	90,427	4,346	179,43	1186	553
Diploma with Grade 12 / Std 10	119,312	5,795	363,325	2335	718
Higher Diploma	100,777	3,521	184,814	939	575
Post Higher Diploma Masters: Doctoral Diploma	17,305	564	326	169	70
Bachelor's Degree	80,354	2,524	110,451	653	310
Bachelor's Degree and Post graduate Diploma	32,913	979	585	241	153
Honours degree	34,948	1,121	720	276	126
Higher Degree Masters/ PhD	24,019	564	346	131	88
Other	16,632	791	546	185	59
No schooling	720,791	54,503	23,952	18,356	12,195
Unspecified	-	-	-	-	-
Not applicable	1,308,143	95,694	47,802	26,924	20,968
<b>GRAND TOTAL</b>	<b>10,267,300</b>	<b>668,848</b>	<b>6103,245</b>	<b>7691.092</b>	<b>132,068</b>

Source: Department of Education, 2016



### 3.5.23.2.3 IMPLICATION OF CHALLENGES / PROBLEM AREAS ASSOCIATED WITH EDUCATION

The level of education in the District is poor and is not sufficient to bring meaningful economic growth and development. Low level of education may push the population out of competitive labour and job market thereby increasing high level of unemployment, poverty and idleness, which are a strong recipe to social evils such as robbery / crime, prostitution, etc.

The population of uThukela should take education seriously if meaningful economic growth is to be realised in the area. As such, it is important that more resources be geared towards improving the level of education in the area. Shortage of scarce skills subject's teachers in our district is also a worrying factor.

### 3.5.23.3 HEALTH SECTOR ANALYSIS

#### 3.5.23.3.1 HIV / AIDS

Among the 11 districts in KwaZulu-Natal, the impact of the HIV epidemic when a five-year comparison was done between 2009 and 2013. The 2013 National Antenatal Sentinel HIV Prevalence Survey, South Africa illustrates that the most significant decrease in HIV prevalence is in UThukela district which decreased by 6.4%, i.e. from 46.4% in 2009 to 40.0% in 2013, but still remains very high. The table below shows the HIV Prevalence from 2009 to 2013 in the whole districts of KZN

DISTRICTS	PREVALENCE IN 2009(%)	PREVALENCE IN 2013(%)	VARIANCES
Amajuba	37.3	37.8	0.5
Harry Gwala	35.2	36.6	1.4
UGu	40.2	39.9	-0.3
King Cetshwayo	37.7	38.9	1.2
uThukela	46.4	40.0	-6.4
UMzinyathi	28.2	35.7	7.5
Zululand	36.7	38.1	1.4
EThekwini	41.5	41.1	-0.4
ILembe	40.6	45.9	5.3
UMgungundlovu	40.9	42.4	1.5
UMkhanyakude	39.7	44.1	4.4
KZN	39.5	40.1	0.6

Source: The 2013, National Antenatal Sentinel HIV Prevalence Survey, South Africa

**uThukela District Aids Council (DAC):** UTDM has established a co-ordinating forum for HIV/AIDS issues involving all stakeholders and role-players called uThukela District Aids Council to fulfil the following functions as outlined under the terms of reference.

- ⇒ Development of the District AIDS Plan;
- ⇒ Monitor the implementation of the District AIDS Plan quarterly;
- ⇒ Review and evaluate the implementation of the District AIDS Plan annually;
- ⇒ Facilitate the establishment of Local AIDS Councils;
- ⇒ Facilitate multi-sectoral and interdepartmental collaboration in the campaign against AIDS;
- ⇒ Facilitate capacity building on HIV related issues;
- ⇒ Mobilise financial and technical resources for the campaign against HIV/AIDS and ensure equitable distribution of such resources;
- ⇒ Commission relevant research and review statistics and other research reports relating to the District;
- ⇒ Serve as the leading District public advocate to create an enabling environment for HIV/AIDS prevention, care and support;
- ⇒ Report to the Provincial AIDS Council quarterly and annually on the progress made and challenges, which need to be addressed to combat HIV/AIDS in the District.
- ⇒ To reinforce HIV/AIDS treatment.
- ⇒ Transmission and eradication issues separated from HIV/AIDS co-contamination.
- ⇒ Locate the most recent improvement in HIV/AIDS research and treatment.

**HIV Strategy:** uThukela district municipality has developed the HIV/AIDS strategy for both the community and for the workplace. The following are some of the projects emanated from the strategy aimed at mitigating the impact of HIV/AIDS:

- ⇒ Male circumcision
- ⇒ Teenage pregnancy awareness campaign
- ⇒ Distribution of condoms
- ⇒ Community mobilization – to reduce new HIV/AIDS infections
- ⇒ Establish and launch of support groups
- ⇒ Develop Policy on HIV/AIDS
- ⇒ Empower youth, men, disability and women on HIV/AIDS through workshop
- ⇒ Coordinate DAC meetings
- ⇒ Review District implementation plan
- ⇒ Review District strategic plan (2017-2022) and World AIDS day commemoration

### 3.5.23.4 ACCESS TO HEALTH FACILITIES

uThukela has thirty five (35) fixed PHC clinics and fourteen (14) mobile clinics for service delivery in the district. Alfred Duma has the highest number of clinics at nineteen (19) with seven (7) mobiles; this is due to the urban nature of the sub-district and the fact that there is a main town within the sub-district. Okhahlamba has the least clinics at six (6) and the three (3) mobiles although it is the most densely populated sub-district at 3971 km<sup>2</sup> it is the smallest in terms of area.

Figure below shows the provincial facilities in uThukela district municipality as per local municipality.

**Figure 19: Health Facilities in uThukela District**

Facilities	Alfred- Duma	Inkosi Langalibalele	Okhahlamba	uThukela District
PHC Facilities				
Health Posts	0	0	0	0
Mobiles	7	4	3	14
Satellites	1	0	0	1
Clinics	19	10	6	35
Community Health Centres	0	0	0	0
MOU's	0	2	0	2
Hospitals				
District Hospitals	0	1	1	2
Regional Hospitals	1	0	0	1

*Source: Department of Health, 2018*

### 3.5.23.5 SAFETY AND SECURITY

#### 3.5.23.5.1 POLICING / COMMUNITY FORUMS

uThukela district municipality's strategies for addressing the issue of crime include both reactive strategies to respond to incidents of crime and proactive strategies aimed at stopping crime before it happens. The response follows an approach that works closely with communities, community policing forum and other spheres of Government (National and Provincial). The strategy of the municipality

covers aspects such as Environmental for Safety, Effective policing, Community Safety initiatives and Social Crime Prevention. The municipality is participating in the policing forum.

#### 3.5.23.5.2 FIRE PROTECTION

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The recently reviewed uThukela Disaster Management Plan suggests the following interventions that can assist in fire protection:

- ⇒ Firefighting services available to areas outside the local municipal limits;
- ⇒ Improve firefighting capabilities;
- ⇒ Improving co-ordination between municipal fire services and industrial safety departments;
- ⇒ Establishment of special burns wards and clarifying the roles and responsibilities of district administration, police, fire services and medical services;
- ⇒ Awareness of the hazards of the coal mine areas;
- ⇒ Prevention of spontaneous combustion is an all-important task for all involved.

The uThukela district municipality has appointed the Senior Fire Officer who works closely with our local municipalities in ensuring that the issues related to fire protection are taken seriously. Workshops and awareness campaigns are continuously taking place to sensitize the community of uThukela about fire.

#### 3.5.23.5.3 TRAFFIC MANAGEMENT

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All of our local municipalities in the district has an effective traffic management in place. This function is allocated in the Traffic departments of our local municipalities. In the N11 and N3, the department of Transport through their Road Traffic Inspectorate (RTI) is managing the traffic.

#### 3.5.23.5.4 MUNICIPAL SAFETY PLAN

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The traditional Justice System is recognised by the Constitution of the Republic of South Africa, including the status and the role of the traditional leadership in administration of justice and in application of customary law, subject to the Constitution (Traditional Courts Bill, 2012).uThukela district municipality with the assistance from the UNFPA came up with the Municipal safety Plan for the entire district

This community safety plan aligns itself with the guiding principles of the Traditional Courts Bill and its objectives, particularly objective (b) which is:

To affirm the role of the institution of traditional leadership in-

- Promoting social cohesion, co-existence and peace and harmony in traditional communities
- Enhancing access to justice by providing a speedier, less formal and less expensive resolution of disputes
- Promoting and preserving traditions, customs and cultural practices that promote nation building, in line with constitutional values

This community safety plan shall be amended when relevant, in line with the changes in the Provincial and National Traditional Leaders Laws, other applicable legislation as well as the constitution of South Africa. Traditional councils were recognised by the Traditional Leadership and Governance Framework Act 41 of 2003 ('Framework Act'). This Framework Act gave official status to the tribal authorities that had been set up under an apartheid law called the Bantu Authorities Act of 9151 and that were still in existence at the time of the transition to democracy. Instead of being called 'tribal authorities', the Framework Act changed their name to 'traditional councils' but entrenched the same tribal boundaries that were used to set up the homeland system. There is no local strategic plan aligned to the 2012-2016 National Strategic Plan. Most decisions are made based on the unwritten customary laws that have been in existence for many years.

#### **OBJECTIVES OF THE UTHUKELA COMMUNITY SAFETY PLAN**

- To support the prevention of gender based violence incidents in the villages administered by uThukela Traditional Council through transforming socio-cultural norms, with an emphasis on empowering women, girls, children and vulnerable groups
- To support the promotion of human rights as enshrined in the Constitution of South Africa
- To reconstitute the family and community structures and support systems
- To work, closely with the formal and traditional legal systems to ensure that their practices conform to the national and international human rights standards
- To monitor, document and respond to incidents of sexual and gender-based violence and human rights violation

### KEY STAKEHOLDERS WHO WILL BE ACTIVELY INVOLVED IN THE IMPLEMENTATION OF THE COMMUNITY SAFETY PLAN:

- Traditional leaders
- Political Leaders (Ward Councillors and Local Government Officials)
- Religious Leaders
- Media
- Sport Organizers
- Community Members (Individuals, Families, Elderly)
- schools (Teachers & scholars)
- Government Departments
- Non- Governmental and Community Based Organizations

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#### 3.5.23.6 NATIONAL BUILDING AND SOCIAL COHESION

##### 3.5.23.6.1 SPORTS

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uThukela district municipality is playing a vital role in supporting and promoting the sports throughout the district. The primary aim of the municipality is to ensure that the youth takes part in sports so that they do not focus on crime. The uThukela district municipality has appointed dedicated personnel that coordinate the issues related to sports throughout the district. This is done with the family of municipalities as well as sector departments such as the department of Sport and Recreation (DSR). There are programmes and projects for sport that are prioritized by uThukela district municipality and the Department of sport and recreation for 2020/2021 financial year and beyond noting the financial constraints that are faced by the municipality.

Last year in 2019, uThukela district municipality did not participated in SALGA games due to financial difficulties. These games take place annually with other district municipalities in the KZN province. This event assists the youth of uThukela to display their talents in various sporting codes. The selections start at the local level for the players who will represent uThukela district municipality on various sporting codes. In those games, they are selected to represent the province of KwaZulu Natal and professional's coaches who are scouting for players for that particular sporting code attend the games.

In addition to the latter, uThukela district municipality is also planning to bring back an event called uThukela Mayoral Cup where PSL Clubs and two local football Squads participate. This will happen if the municipality get sponsors. The objective of this event is to assist our players in the district to be identified by PSL scouts or First Division Clubs. The municipality is also assisting District Sports Federations like Boxing, Rugby, Chess and Netball in Provincial Competitions.

The uThukela district municipality in partnership with the department of Sport and Recreation will continue to do the following events even in the 2020/2021 financial year:

- Indigenous Games,
- Senior Citizen Games,
- Youth Run and Spar Ladies.
- Collaborate with the Department of Education during Schools Athletics Competitions.
- Support the District Sports Federations league

#### 3.5.23.6.2 COMMUNITY DEVELOPMENT WITH SPECIAL FOCUS ON VULNERABLE GROUPS

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The vulnerable groups are taken care of through Community Development Interventions that are identified by the Groups themselves. Vulnerable Groups in their Forum meetings identify their needs and suggest possible interventions required. The interventions cover a range of issues such as health, education, food security, skills development; etc. The District has a range of activities that are dedicated to vulnerable groups in all the family of municipalities. Various activities / interventions that have been initiated by the district.

#### 3.5.23.6.3 YOUTH DEVELOPMENT

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The district is promoting and developing the youth through amongst others sports. The primary aim of the municipality is to ensure that the youth participate in sports so that they do not focus on crime. The district municipality has appointed a dedicated person that deals with the issues of youth throughout the district. In the 2019/2020 financial year, uThukela district municipality had a variety of youth programmes such as Back to School campaign, creative writing etc. There are number of programmes and projects for youth that has been planned by uThukela district municipality for 2020/2021 financial year. Programmes such as youth summit, traditional festival, Grade 12 rural areas

tutorials and drivers licence skills development. It is important to indicate that funding of the above-mentioned programmes becomes a problem because of the financial constraints.

#### 3.5.23.6.4 DEVELOPMENT OF PEOPLE WITH DISABILITIES

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uThukela district municipality has appointed a dedicated person that deals with the issues of physically challenged in the uThukela district municipality. The municipality has formed the Disability Forum where all the physically challenged people are able to raise their concerns. The main challenges that they are facing is the unemployment of the physically challenge persons and some municipal offices in the family of municipalities are not conducive for them in terms of accessing the municipal offices. Transportation and recreational facilities is also a concern since it is not suitable for people living with disabilities.

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#### 3.5.23.7 DISABILITY SUMMIT

The SA's constitution prohibits discrimination based on disability guarantees the rights to equality for all persons with disability and that person with disabilities have equal rights and obligations as their fellow citizens. Key issues included that every person with a disability, regardless of race, gender and age had a right to make decisions for themselves. It also recognizes the importance of persons with disabilities taking individual and collective responsibility for ensuring that the white paper on rights of a person with disabilities successfully implemented.

It is against this background that on annual basis, uThukela district municipality holds the Disability summit. The last Summit was held in 2016 and the plan is to have it in the 2020/2021 financial year.

#### 3.5.23.7.1 CHILDHOOD DEVELOPMENT

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The programme Children's Rights takes care of the Early Childhood development (ECD) initiative whereby the focus is on supporting centres for early child development as per their unique identified needs. uThukela district municipality is playing a critical role in developing the childhood. Many programmes have been planned in ensuring that the development is taking place. The municipality will continue in the 2020/2021 financial year with their programmes.



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### 3.5.23.7.2 DEVELOPMENT OF THE ELDERLY

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uThukela district municipality has formed the Senior citizen and it was launched in 2008. The municipality visits the old age homes around uThukela to give them presents, wheel chairs, walking sticks and food. The municipality also facilitates the awareness of the senior citizen where the community is encouraged to take care and support the older people in the community at large. The municipality is also facilitating the implementation of the extended indigent support programme. The other continuous programme that the municipality is coordinating with other departments is to conduct the dialogs between the Senior citizen and teenagers. The 2019/2020 planned events and programmes for senior citizen were as follows: hosting and participating in golden games, Golden Wednesday, participate in Provincial Golden Games, hosting of senior citizens day and awareness on elderly abuse. It must be noted that the above-mentioned events and programmes were implemented successfully in the 2018/2019 financial year. The programmes will continue to take place even in the 2020/2021 financial year noting the financial constraints that is faced by the municipality.

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### 3.5.23.7.3 GENDER DEVELOPMENT

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The municipality has appointed a dedicated person who deals with the gender development throughout the district. Gender committee has been established and is functional. The municipality has established the Men's Sector Forum in championing the gender issues especially in Men. The municipality is taking seriously the gender issues and the municipality is working closely with other government departments in facilitating the gender programmes. Amongst the programmes and the events that the municipality will facilitate include the following:

- ⇒ Rural women's day
- ⇒ 16 Days of activism
- ⇒ Women's voice
- ⇒ Women's day
- ⇒ Know your right
- ⇒ Food security
- ⇒ Awareness on rape, abuse (verbally and physically),
- ⇒ Protection & Safety
- ⇒ Teenage pregnancy and Awareness on family responsibility
- ⇒ Dialogue between parents and children

### 3.5.24 SOCIAL DEVELOPMENT SWOT ANALYSIS

**Table 23: Social Development SWOT Analysis**

<b>STRENGTHS</b>	<b>OPPORTUNITIES</b>
<ul style="list-style-type: none"> <li>◆ Number of people with no schooling has dropped significantly;</li> <li>◆ Decrease in HIV/AIDS prevalence;</li> </ul>	<ul style="list-style-type: none"> <li>◆ Ability to fully leverage location factors – transport, warehousing &amp; logistics</li> <li>◆ Improve level of education;</li> <li>◆ Improve health status of the population;</li> <li>◆ Improve human resource</li> </ul>
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>◆ Low level of education;</li> <li>◆ Lack of funding for social programmes</li> </ul>	<ul style="list-style-type: none"> <li>◆ Low level of education may push the population out of competitive labour and job market</li> <li>◆ high level of unemployment,</li> <li>◆ poverty</li> </ul>

## 3.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

### 3.6.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

This section should be read with the 2020/2021 draft budget of the municipality. It must also be read with the **Section F** of this document that talks to the Financial Plan of uThukela district municipality. The municipality has ensured that the finances of the municipality are managed, utilized and accounted for in a professional manner. It is for this reason that UTDM has established a well-resourced Treasury and Financial Services Department to ensure that the objectives of UTDM are not compromised. The Accounting Officer is accountable for the finances of the Council. The Chief Finance Officer is a Section 57 employee, who is responsible for the running of the department, producing expenditure reports, allocating budgets for all KPA's and responding to audit queries in compliance with the Municipal Finance Management Act No 56 of 2003 (MFMA).

#### 3.6.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

uThukela district municipality within Water, Sanitation and Technical services department has established Project Management Unit which exclusively plan, implement and manage capital projects. This Unit is relatively well resourced with staff component consisting of the General Manager; Two PMU Managers; Manager Water services operation, Area Engineers, Senior Technicians, Quantity surveyor.

Some of the positions that were displayed in 2018/2019 structure were filled to ensure that the operations are not affected and the service delivery objective is not compromised. The organogram that is in the process of completion will also assist the municipality in improving its service delivery to the communities because is structured in a way that prioritised the communities. In dealing with the skills shortage such as project management, the municipality is utilizing the services of the Municipal Infrastructure Support Agent (MISA).The mandate of MISA in uThukela is to support the uThukela district municipality to conduct effective infrastructure planning to achieve sustainable service delivery and also to assist with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDP).

There is a good line of communication between the Water, Sanitation and Technical department with BTO. The percentage of the capital budget that was spend in the last three years are summarised as follows:

<b>FINANCIAL YEAR</b>	<b>% SPEND</b>
2014/2015	84%
2015/2016	66.92%
2016/2017	85.92%

## 3.6.1.2 PRIORITISED PROJECTS FOR 2020/2021 FINANCAI YEAR

The following table shows the prioritized capital projects for the 2020/2021 financial year together with the funder, budget, progress and it indicates whether the project is new or is ongoing. The projects below are aligned with the budget as well as the draft SDBIP.

Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			182 647 000		
Ntabamhlophe CWSS	Ntabamhlophe Emergency Repairs	InkosiLangalibalele	R 6 000 000	Contractor Appointed	Repairs to all Ntabamhlophe phases
Kwanobamaba-Ezitendeni water supply	Weenen and Ezitendeni reticulation	InkosiLangalibalele	R 15 960 000	Contractor Appointed	New household connection
Weenen-Ezitendeni Sanitation	Phase 1B Sewer Reticulation	InkosiLangalibalele	R 16 200 000	40% Completion	Project ongoing construction of sewer line and connect to household
	Construction of WWTW		R 18 200 000	10% Completion	Construction of WWTW
Bergville Sanitation Project	Phase 2	Okhahlamba	R 11 400 000	58% Completion	Project ongoing for the construction of pump station, sewer line and erf connection
Ekuvukeni Regional Bulk Water Supply	Upgrading Oliphantskop WTW	Alfred Duma	R 13 200 000	20% Completion	Projects ongoing for upgrading of WTW
	Bulk rising main and booster pump station at Zandbuild		R 21 200 000	25% Completion	Project ongoing for construction of bulk pipeline and upgrading of pump station
Fitty Park Sunday River Water Supply	Phase 2 Reticulation	Alfred Duma			
District Wide Sanitation	VIP	District wide sanitation	R 17 487 000		Business Plan Submitted to DWS
Refurbishment and Upgrade of Water and Sanitation Infrastructure	Existing WWTW infrastructure	District Wide	R 18 000 000		Business Plan Submitted to DWS
Upgrade Langkloof WTW, Bulk and reticulation network	Upgrading of Langkloof WTW	Okhahlamba	R 18 000 000		Business Plan Submitted to DWS
Upgrade of Bergville WTW and regional Bulk Water Supply phase 1	Upgrading of Bergville WTW	Okhahlamba	R 19 000 000		Business Plan Submitted to DWS

Okhahlamba ward 2,3 and 14 Regional Bulk Water Supply abd reticulation network	Planning	Okhahlamba	R 3 000 000		Business Plan Submitted to DWS
MIG Top slice (PMU)		District	R 5 000 000		
<b>TOTAL MIG</b>			R 182 647 000		
<b>WSIG FUNDER</b>					
Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			90 000 000		
Moyeni/Zwelisha Bulk & Reticulation Upgrade		Okhahlamba	R 2 400 000	Planning and Design	Upgrade of bulk pipe line and connections to industries
Estcourt Industrial Pipeline Bulk Upgrade		Inkosilangalibalele	R 6 600 000	60% completion	Upgrade of bulk pipe line and connections to industries
Wembezi Bulk & Reticulation Upgrade (WCDM)		Inkosilangalibalele	R 21 200 000	22% Completion	Project ongoing for construction of bulk pipeline
Reticulation to ennersdale,Ephang wini phase	Phase 3	Inkosilangalibalele	R 12 800 000	22% Completion	Project ongoing for construction of reticulation network
Reticulation to ennersdale,Ephang wini phase	Phase 4	Inkosilangalibalele	R 11 800 000	22% Completion	Project ongoing for construction of reticulation network
Reticulation to ennersdale,Ephang wini phase Ward 5	ILM Ward 5	Inkosilangalibalele	R 14 200 000	Tender Stage	To advertise in April
Ezakheni WCDM	Planning	Okhahlamba	R 3 000 000	Planning and Design	Business submitted
Ladysmith AC Pipe replacement	Planning	Okhahlamba	R 3 000 000	Planning and Design	Business submitted
Spring Protection District Wide	District Wide	Districtwide	R 15 000 000	Ongoing	New scope to be developed
<b>TOTAL WSIG</b>			R 90 000 000.		
<b>EPWP FUNDER</b>					
Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			3 730 000		
General Water/Sewer		District Wide	R 3 730 000		

Maintenance & Reticulation					
Water Service Delivery Intervention		District Wide	R -		
Uthukela Environmental Impact		District Wide	R -		
<b>TOTAL EPWP</b>			R 3 730 000		
<b>MASSIFICATION FUNDER</b>					
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>	<b>Progress</b>	<b>New/ongoing</b>
Sanitation Related Equipment			R -		
Fleet			R -		
Refurbishment of Water Infrastructure					
			R -		
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>	<b>Progress</b>	<b>New/ongoing</b>
			<b>2 508 000</b>		
RRAMS		District Wide			
			R 2 508 000		
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>	<b>Progress</b>	<b>New/ongoing</b>
			<b>39 399 000</b>		
<b>RBIG</b>					
Emnambithi Bulk Water	Stage 1	Alfred Duma	R -		
	Stage 2		R -		
	Stage 3		R 39 399 000	Tender stage	To be advertised around April 2020
			R 39 399 000		

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### 3.6.1.3 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

uThukela district municipality has develop and adopted Indigents Policy. The policy is under implementation and all rural communities qualify for up to 6kl of free basic water. ***The indigent policy was adopted on the 31 May 2019.*** Urban indigent consumers are required to register as indigent consumers and thereafter qualify for up to 6kl of free basic water. Rural communities are provided with free basic water and free basic sanitation facilities mainly through. The indigent register is reviewed on annual basis to ensure its relevancy.

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive the free services the households are required to register in terms of the Municipality's Indigent Policy. The target was to register more households that are indigent during the 2017/18 financial year. ***The indigent register shows that 784 people have registered as indigents as of May 2019.***

**In the 2020/2021 financial year, it is anticipated that R4.2 million will be allocated towards the provision of free basic services.**

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

Going forward it will be our priority to reduce the number of households on the indigent register through job creation and programs such as EPWP, ensuring that those that are hired are equipped with certain skills by the end of the program, for future employment.



The table below replicates the cost for free basic services in the last three years.

FINANCIAL YEAR	COST FOR FREE BASIC SERVICES IN THE LAST THREE YEARS
2015/2016	R13 228 340
2016/2017	R58,974,689
2017/2018	R50 693 750
2018/2019	R32,888,008

The trend indicates that the indigent levels are decreasing as compare to the previous three financial years.

### 3.6.1.4 MUNICIPAL CONSUMER DEBT POSITION FOR THE PAST THREE YEARS

The table below reflects the ageing analysis for the past three years starting from 2016 to 2018. The municipal debt position was sitting at **R683 539 123 03** as the end of June 2016. It is evident that the municipal debt increased by the end of June 2017 to **R812 735 881 00**. The ageing analysis as of end of June 2018, shows the increase to **R948 708 844 10**.

Financial year 2018/2019									
ACCOUNT TY	201902 (30 Day)	201901 (60 Day)	201812 (90 Day)	201811 (120 Day)	201810 (150 Day)	201809 (180 Day)	201808-201804	201803+ (Over 1)	Total
DOMESTIC	18 068 098.96	16 607 585.15	15 068 140.87	15 054 984.25	35 413 018.31	15 387 157.00	74 716 996.72	659 867 710.00	850 183 691.26
GOVERNMENT	2 959 401.52	1 716 678.21	998 455.17	1 401 367.99	6 008 236.44	502 186.29	7 558 183.73	12 895 279.01	34 039 788.36
BUSINESS	-3 145 361.62	2 407 555.55	-3 355 513.62	7 124 734.39	15 047 979.47	3 063 951.19	7 677 768.42	25 982 204.59	54 803 318.37
CHURCHES	71 998.71	-112 139.94	89 184.40	82 201.11	124 616.37	-20 764.56	426 694.42	2 402 594.48	3 064 384.99
TRUSTS	346 882.54	-92 134.57	160 215.76	91 862.65	420 135.74	61 362.59	775 177.25	2 402 567.23	4 166 069.19
OTHER	22 897.53	25 444.28	23 436.05	25 496.37	48 559.14	20 698.77	121 954.74	1 744 805.64	2 033 292.52
INDUSTRIAL	-3 441 100.49	914 590.38	294 448.60	251 101.09	482 278.30	42 700.20	13 452.72	1 522 958.89	80 429.69
IDC ESTATE	333 160.52	365 649.76	59 779.39	-	-420 719.95	-	-	-	337 869.72
<b>TOTAL</b>	<b>15 215 977.67</b>	<b>21 833 228.82</b>	<b>13 338 146.62</b>	<b>24 031 747.85</b>	<b>57 124 103.82</b>	<b>19 057 291.48</b>	<b>91 290 228.00</b>	<b>706 818 119.84</b>	<b>948 708 844.10</b>
Financial year 2017/2018									
ACCOUNT TY	201806 (30 Day)	201805 (60 Day)	201804 (90 Day)	201803 (120 Day)	201802 (150 Day)	201801 (180 Day)	201712-201708	201707+ (Over 1)	Total
DOMESTIC	28 039 754.32	11 562 181.22	11 613 075.79	11 092 423.83	11 144 924.47	10 957 238.04	52 993 689.42	587 454 959.09	724 858 438.30
GOVERNMENT	5 895 619.65	5 852 224.96	1 830 640.87	413 515.36	1 708 228.13	1 531 684.48	6 771 395.87	11 093 030.48	35 096 339.80
BUSINESS	9 848 866.45	1 979 045.36	823 991.55	528 603.61	677 854.63	650 992.48	2 233 499.41	24 347 783.95	41 090 637.44
CHURCHES	292 602.44	56 251.76	20 180.29	30 813.51	36 249.15	-30 448.55	158 852.55	2 181 815.64	2 746 316.79
TRUSTS	530 102.82	368 002.26	149 855.24	49 829.37	39 928.72	43 631.79	216 591.42	2 389 007.27	3 786 948.89
OTHER	95 714.51	12 314.35	14 243.19	18 723.34	21 607.92	-28 990.53	118 314.09	1 623 470.65	1 875 397.52
INDUSTRIAL	437 768.92	292 291.24	74 196.10	69 287.94	41 763.83	16 879.19	117 435.14	1 396 630.18	2 446 252.54
IDC ESTATE	418 231.47	417 318.25	-	-	-	-	-	-	835 549.72
<b>TOTAL</b>	<b>45 558 660.58</b>	<b>20 539 629.40</b>	<b>14 526 183.03</b>	<b>12 203 196.96</b>	<b>13 670 556.85</b>	<b>13 140 986.90</b>	<b>62 609 777.90</b>	<b>630 486 697.26</b>	<b>812 735 881.00</b>
Financial year 2016/2017									
ACCOUNT TY	201706 (30 Day)	201705 (60 Day)	201704 (90 Day)	201703 (120 Day)	201702 (150 Day)	201701 (180 Day)	201612-201608	201607+ (Over 1)	Total
DOMESTIC	10 827 076.71	11 705 102.57	9 880 571.17	7 641 883.72	10 088 254.04	10 522 358.55	55 017 912.38	506 609 458.35	622 292 617.49
GOVERNMENT	1 199 277.97	1 699 821.14	1 039 159.47	974 466.11	975 028.27	1 155 129.12	4 403 493.62	12 822 038.59	24 268 414.29
BUSINESS	1 460 522.45	904 258.99	676 711.58	627 618.29	275 687.45	536 572.06	2 891 100.08	20 753 523.83	28 125 994.73
CHURCHES	90 447.59	35 792.69	35 849.79	36 223.09	28 719.50	36 966.74	157 242.68	2 097 520.83	2 518 762.91
TRUSTS	194 500.64	72 891.49	50 346.89	47 864.28	46 018.73	35 226.08	327 046.64	1 881 027.06	2 654 921.81
OTHER	45 828.10	13 350.27	14 480.34	35 802.38	7 099.49	9 640.27	45 380.23	1 469 205.32	1 640 786.40
INDUSTRIAL	558 715.47	116 921.20	50 331.72	52 969.52	7 142.30	62 706.12	98 373.84	1 057 196.08	2 004 356.25
IDC ESTATE	33 269.15	-	-	-	-	-	-	-	33 269.15
<b>TOTAL</b>	<b>14 409 638.08</b>	<b>14 548 138.35</b>	<b>11 747 450.96</b>	<b>9 416 827.39</b>	<b>11 427 949.78</b>	<b>12 358 598.94</b>	<b>62 940 549.47</b>	<b>546 689 970.06</b>	<b>683 539 123.03</b>

**The ageing analysis indicate that the debtors from June 2016 to June 2019 were increasing and the factors that relate to the imminent increase of consumer debt in uThukela district municipality were as follows:**

- ✓ Water leaks due to poor infrastructure
- ✓ Faulty meters that give ridiculous consumptions
- ✓ Classification of indigent customers- ( e.g. pensioners not classified as indigent customers )
- ✓ Credit control & debt collection policies not implemented
- ✓ Billing information / data not accurate –( e.g. when the system keep on billing customers that are no longer exist)

**Strategies in place to reduce consumer debt in uThukela district municipality is explained below:**

- ✓ Conduct meter audits on regularly basis
- ✓ Replacing faulty meters
- ✓ Implementation of indigent policies & awareness campaign on indigents through ward councillors
- ✓ Implementing an effective credit control & debt collection policies
- ✓ Data cleansing ( the municipality has already started with the data cleansing project and field workers were appointed to collect data from customers)

#### 3.6.1.5 GRANTS & SUBSIDIES

Grants are a very necessary part of the municipality's planning process and the following grants will be received from the National and Provincial Government in the next financial years. In the 2019/2020 financial year, **the grant dependency was sitting at 74.47%**. Below is a detailed split of the operating grants and transfers totals R481 million in the 2020/2021 financial year. being 56% of the total budgeted revenue. It needs to be noted that in real terms the grants receipts from national government are growing steadily over the MTREF.

## Operating Transfers and Grant Receipts

	GRANT ALLOCATION FOR 2021/2022		
OPERATIONAL GRANT			
GRANT	2020/2021	2021/2022	2022/2023
EQUITABLE SHARE	393 550	425 735	456 803
SPECIAL SUPPORT	5 868	6 149	6 445
RSC	66 762	72 180	77 624
<b>TOTAL EQUITABLE SHARE</b>	<b>466 180</b>	<b>504 064</b>	<b>540 872</b>
FMG	1 800	2 000	2 200
EPWP	3 730	-	-
RURAL ROAD GRNT	2 508	2 647	2 800
SPATIAL DEV. FRAMEWORK	1 500	-	-
<b>TOTAL ALLOCATION</b>	<b>475 718</b>	<b>508 711</b>	<b>545 872</b>

## 3.6.1.6 GRANT DEPENDENCY

The uThukela district municipality is grant dependent. The table below shows the calculation of grant dependency for the 2016/2017 and 2017/2018 financial years. In 2016/2017, the Grant Dependency was sitting at 74.71% and 74.47 in the 2017/2018 financial year.

## GRANT DEPENDENCY

2016/2017 TOTAL REVENUE	832 020 944 00
2016/2017 TOTAL GRANTS	621 619 784 00
<b>GRANT DEPENDENCY OF TOTAL INCOME</b>	<b>74.71%</b>

2017/2018 TOTAL REVENUE	899 113 281 00
2017/2018 TOTAL GRANTS	669 572 517 00
<b>GRANT DEPENDENCY OF TOTAL INCOME</b>	<b>74.47%</b>

## 3.6.1.7 GRANT REGISTER

The municipality has a grant register that records all the funds received and the expenditure of each individual grant. The register is updated weekly. The tables below show the three-year summary of funds received, funds spent and unspent starting from June 2016 to June 2018.

## Summary of Grants received, expenditure &amp; Funds available as at 30 June 2016

		Audited Balance as at	opening balances restated	Received	Spent & transferred to income	Closing Balance/ Unspent
Grant Type	Item Name	01/07/20 15	01/07/2015	2015/16	2015/16	2015/16
RURAL ROAD ASSET MANAGEMENT SYSTEM	RURAL TRANSPORT SERVICES	0.00	0.00	(2,311,000.00)	2,294,956.80	(16,043.20)
RURAL HOUSEHOLDS INFRASTRUCTU RE	RURAL HOUSEHOLDS INFRASTRUTE	(1,435,02 0.71)	(1,435,020.71)	(4,382,000.00)	5,817,020.71	0.00
MASIBUMBANE NI CO-OP	MASIBUMBA NENI CO-OP	(305,993. 16)	(305,993.16)	0.00	305,993.16	0.00
MIG	MIG	0.00	0.00	(181,247,000.00)	181,247,000.00	0.00
KZN FMG GRANT	KZN FINANCE MANAGEMEN T GRANT CAPITAL	0.00	0.00	(1,325,000.00)	1,325,000.00	0.00
MSIG - OPERATIONAL	MSIG - CAPITAL	0.00	0.00	(940,000.00)	940,000.00	0.00
EPWP INTERGRATED GRANT	EPWP INTERGRATED GRANT	0.00	0.00	(2,384,000.00)	2,384,000.00	0.00
MUNICIPAL WATER INFRASTRUCTU RE	MUNICIPAL WATER INFRASTRUCT URE	0.00	0.00	(50,000,000.00)	50,000,000.00	0.00
RBIG	RBIG	0.00	0.00	(30,217,969.29)	30,217,969.29	0.00
KZN INFRASTRUCTU RE SPORT FIELDS	KZN INFRASTRUCT URE SPORT FIELDS	(33,963.8 1)	(33,963.81)	0.00	33,963.81	0.00
LGSETA GRANT - TRAINING	KZN LGSETA GRANT TRAINING	(83,679.8 3)	(83,679.83)	(281,795.92)	365,281.04	(194.71)
WATER SERVICES OPERATIONAL GRANT	WATER SERVICES OPERATIONAL GRANT	(742,511. 94)	(742,511.94)	(3,000,000.00)	3,742,511.94	0.00
IGR		(98,126.2 4)	(98,126.24)	0.00	98,126.24	0.00
DISTRICT DISASTER CENTRE	DISTRICT DISASTER CENTRE	(1,393,46 1.00)	(1,393,461.00)	0.00	1,393,461.00	0.00
BACKLOG STUDY		(14,196.8 4)	(14,196.84)	0.00	14,196.84	0.00
WATER INFRASTRUCTU RE MAINTENANCE	KZN ASSESSMENT WATER & ELECTRIC	(270,417. 45)	(270,417.45)	0.00	270,417.45	0.00

KZN DPSS	KZN DPSS	(881,034.24)	(881,034.24)	(250,000.00)	679,730.75	(451,303.49)
ENVIRONMENT MANAGE	ENVIRONMENT MANAGE PLAN	(61,858.94)	(61,858.94)	0.00	61,858.94	0.00
DISTRICT DISATER RELIEF		(1,678,765.08)	(1,678,765.08)	0.00	1,678,765.08	0.00
		<b><u>(6,999,029.24)</u></b>	<b><u>(6,999,029.24)</u></b>	<b><u>(276,338,765.21)</u></b>	<b><u>282,870,253.05</u></b>	<b><u>(467,541.40)</u></b>

#### SUMMARY OF GRANTS RECEIVED, EXPENDITURE AND FUNDS AVAILABLE AS AT 30 JUNE 2017

	Audited Balance as at	opening balances restated	Received	Spent & transferred to income	Closing Balance/ Unspent
Grant Type	01/07/2016	01/07/2016	2016/17	2016/17	2016/17
RURAL ROAD ASSET MANAGEMENT SYSTEM	16,043.20	16,043.20	2,378,000.00	1,166,652.60	1,227,390.60
MIG	0.00	0.00	178,506,000.00	178,506,000.00	0.00
FMG GRANT	0.00	0.00	1,460,000.00	1,460,000.00	0.00
RBIG - CAPITAL	0.00	15,688,191.39	64,000,000.00	12,605,019.58	67,083,171.81
EPWP INTERGRATED GRANT	0.00	0.00	3,169,000.00	3,169,000.00	0.00
MUNICIPAL WATER INFRASTRUCTURE	0.00	0.00	81,807,000.00	81,807,000.00	0.00
LGSETA GRANT - TRAINING	194.71	194.71	285,304.03	0.00	285,498.74
KZN DPSS	451,303.49	451,303.49	1,200,000.00	536,111.32	1,115,192.17
DROUGHT RELIEF		0.00	10,000,000.00	10,000,000.00	0.00
	<b>467,541.40</b>	<b><u>16,155,732.79</u></b>	<b><u>342,805,304.03</u></b>	<b><u>289,249,783.50</u></b>	<b><u>69,711,253.32</u></b>

**SUMMARY OF GRANTS RECEIVED, EXPENDITURE AND FUNDS AVAILABLE AS AT 30 JUNE 2018**

	<b>Audited Balance as at</b>	<b>Budget Amount 2017/2018</b>	<b>Roll overs disallowed</b>	<b>Received</b>	<b>Spent &amp; transferred to income</b>	<b>Closing Balance/ Unspent</b>
<b>Grant Type</b>	<b>01/07/2017</b>			<b>2017/18</b>	<b>2017/18</b>	<b>2017/18</b>
Rural road asset management system	1 227 390.60	2 483 000.00	0.00	2 483 000.00	2 482 999.07	1 227 391.53
MIG	0.00	187 304 000.00	0.00	187 304 000.00	187 304 000.00	0.00
FMG grant	0.00	1 795 000.00	0.00	1 795 000.00	1 795 000.00	0.00
RBIG	67 083 171.81	95 052 000.00	67 083 171.81	75 052 000.00	28 672 202.16	46 379 797.84
EPWP integrated grant	0.00	3 724 000.00	0.00	3 724 000.00	3 724 000.95	-0.95
Water services infrastructure grant	0.00	82 500 000.00	0.00	82 500 000.00	82 500 000.00	0.00
Shared services	1 115 192.17	250 000.00	0.00	250 000.00	1 154 496.73	210 695.44
LGSETA	285 498.74	0.00	0.00	423 260.63	371 817.78	336 941.59
Drought relief	0.00	0.00	0.00	0.00	0.00	0.00
Growth and development summit	0.00	0.00	0.00	300 000.00	0.00	300 000.00
	<b>69 711 253.32</b>	<b>373 108 000.00</b>	<b>67 083 171.81</b>	<b>353 831 260.63</b>	<b>308 004 516.69</b>	<b>48 454 825.45</b>

### 3.6.1.7 CURRENT & PLANNED BORROWINGS

The municipality does not have any planned borrowings for this financial year. The municipality has paid off the borrowings that were acquired through the DBSA; **therefore, there is no plan for repayment. The purpose of those borrowings was for capital development.**

### 3.6.1.8 FINANCIAL RATIOS

A financial ratio in the case of uThukela district municipality is a relative magnitude of two selected numerical values taken from the municipal annual financial statements. Often used in accounting, there are many standard ratios used to try to evaluate the overall financial condition of the organization. The following is the summary of the financial ratios of uThukela shows the two-year history starting from 2017 to 2018. It also shows the three-year cost coverage ratio, current ratio.

LIQUIDITY MANAGEMENT		NORM	2016	2017	2018
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	0 Month	-1 Month	-1 Month
2	Current Ratio	1.5 - 2:1	0.92	0.66	0.65

### 3.6.1.9 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O&M)

. In 2020/2021, the municipality has budgeted **20 million towards repairs and maintenance**, the municipality could not meet with the **8 percent of total operating expenditure**. The municipality is determined to ensure that its budget towards repairs and maintenance increases in the following three years. Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2020/2021 budget provides for in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the Municipality.

The following table show the list of anticipated cost for repairs and maintenance on infrastructure and assets for the year 2020/2021 and the comparison years. It must be noted that the municipality has

identified all the shortcomings associated with neglecting capital assets such as infrastructure thus the increased provision for repairing and maintenance of capital assets.

Description	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>									
<b>Infrastructure</b>	59,179	51,884	15,625	5,077	10,256	10,256	7,276	7,611	7,961
Roads Infrastructure	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	8	-	-	-	-	-	-	-	-
Drainage Collection	-	-	-	-	-	-	-	-	-
Storm water Conveyance	8	-	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	58,328	51,884	15,296	5,077	10,256	10,256	7,276	7,611	7,961
Dams and Weirs	-	-	-	-	-	-	-	-	-
Boreholes	-	-	-	-	-	-	-	-	-
Reservoirs	-	-	-	-	-	-	-	-	-
Pump Stations	-	-	-	4,577	4,577	4,577	1,901	1,989	2,080
Water Treatment Works	-	-	-	500	5,679	5,679	5,114	5,349	5,596
Bulk Mains	-	-	-	-	-	-	-	-	-
Distribution	58,328	51,884	15,296	-	-	-	261	273	286
Distribution Points	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	844	-	329	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-
Reticulation	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works	844	-	329	-	-	-	-	-	-
Outfall Sewers	-	-	-	-	-	-	-	-	-
Toilet Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	-	553	129	105	-	-	500	523	547
Operational Buildings	-	553	129	105	-	-	500	523	547
Municipal Offices	-	553	129	105	-	-	500	523	547
<b>Intangible Assets</b>	-	-	-	-	-	-	3,000	3,138	3,282
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	3,000	3,138	3,282
Computer Software and Applications	-	-	-	-	-	-	3,000	3,138	3,282
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	158	300	300	314	328	343
Computer Equipment	-	-	-	158	300	300	314	328	343
<b>Furniture and Office Equipment</b>	-	-	2	-	-	-	-	-	-
Furniture and Office Equipment	-	-	2	-	-	-	-	-	-
<b>Machinery and Equipment</b>	-	500	248	250	250	250	261	273	286
Machinery and Equipment	-	500	248	250	250	250	261	273	286
<b>Transport Assets</b>	-	12,000	8,611	3,360	8,500	8,500	8,883	9,291	9,718
Transport Assets	-	12,000	8,611	3,360	8,500	8,500	8,883	9,291	9,718
<b>Land</b>	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	<b>59,179</b>	<b>64,937</b>	<b>24,615</b>	<b>8,950</b>	<b>19,306</b>	<b>19,306</b>	<b>20,233</b>	<b>21,164</b>	<b>22,138</b>



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#### 3.6.1.10 ASSET RENEWAL PLAN

The uThukela district municipality asset renewal plan is aimed at rebuilding or replacing parts of an asset to enable it to the original capacity and performance, and materially extend its useful life (which may be a full or partial extension of life – i.e. less than its original expected useful life). The plan is supported by resources such as financial to ensure its feasibility.

uThukela district municipality had adopted the asset management policy together with the operational, repairs and maintenance plan. The municipality has set aside the budget to renew its infrastructure assets and other assets, as they are used in rendering the core function of the district municipality.

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#### 3.6.1.11 SUPPLY CHAIN MANAGEMENT (SCM)

The municipality has its Supply Chain Management Unit in place. The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the constitution stipulates that the municipality must establish a supply chain management system that is fair, transparent, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement Policy Framework Act and its 2011 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to be registered on the municipal's list of accredited service providers/suppliers after the checking and evaluation of their application forms. All procurement requests exceeding R30 000 are advertised on the municipal website and notice boards for at least seven (7) days. Transactions above R200 000 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluation and Adjudication Committees. The bids are advertised in the newspapers, municipal website and notice boards.

To add to the latter, the uThukela district municipality has *reviewed and adopted the Supply Chain Management Policy on the 26 March 2020*. This policy guides procurement of goods and services in a fair, transparent, competitive and efficient manner and to ensure that historically disadvantaged individuals (HDI) are accorded preferential consideration. The policy is also vocal on the provision of the people living with disabilities (PLWD) to qualify for tendering.

### 3.6.1.12 CHALLENGES IN SCM UNIT

The municipality has its Supply Chain Management Unit in place headed by SCM Manager and is situated in the BTO department under the guidance of the CFO. There are not much challenges in the unit except that SCM in some tenders fail to meet the 90 days validity timeframe because of complains and objections from the tenderers

In addressing that challenge, the Bid Committees were properly trained to avoid unnecessary objectives from the tenderers.

### 3.6.1.13 DEVIATION

During the months of February 2020 to March 2020, uThukela had deviations amounting to R 4 135-269. The table below shows deviation register including the reasons for deviations:

#### Deviation Register: March 2020

NO	REQUISITION	ORDER	QUOTATION	AMOUNT	DEPARTMENT	DATE	ISSUED BY
1	29517	21665 variuos	Budget Services Centre Wetspec Chemicals	R431377.82 R959664.54	Technical/Water services	21/8/19 21/1/20	Water services
2.	N/A	N/A	Motor Factor	R 59 096.45	Corporate Services	17/9/19	Water services
3.	26737	21633	Stucky Motors	R 11 678.78	Office of the Mayor	15/8/19	

#### REASONS FOR DEVIATIONS

1. Storage for a vehicle, which were kept by budget service centre for 5 years. Vehicles needed to be recovered, as they will be auctioned
2. supply and delivery of water and chemicals
3. Urgent services to clean up the municipal offices for health and hygiene purpose after damage to the property.
4. Service for Mayoral vehicle. The vehicle was taken to an approved Mercedes Benz service centre

#### 3.6.1.14 PROCUREMENT PLAN

A Procurement Plan defines the products and services that the municipal department will obtain from external suppliers. The uThukela Procurement Plan gone one-step further by describing the process that will go through to appoint those suppliers contractually. The procurement plan of uThukela defines the following:

- The items that need to procure by all departments.
- The process for acquiring those items.
- Schedule the timeframes for delivery.

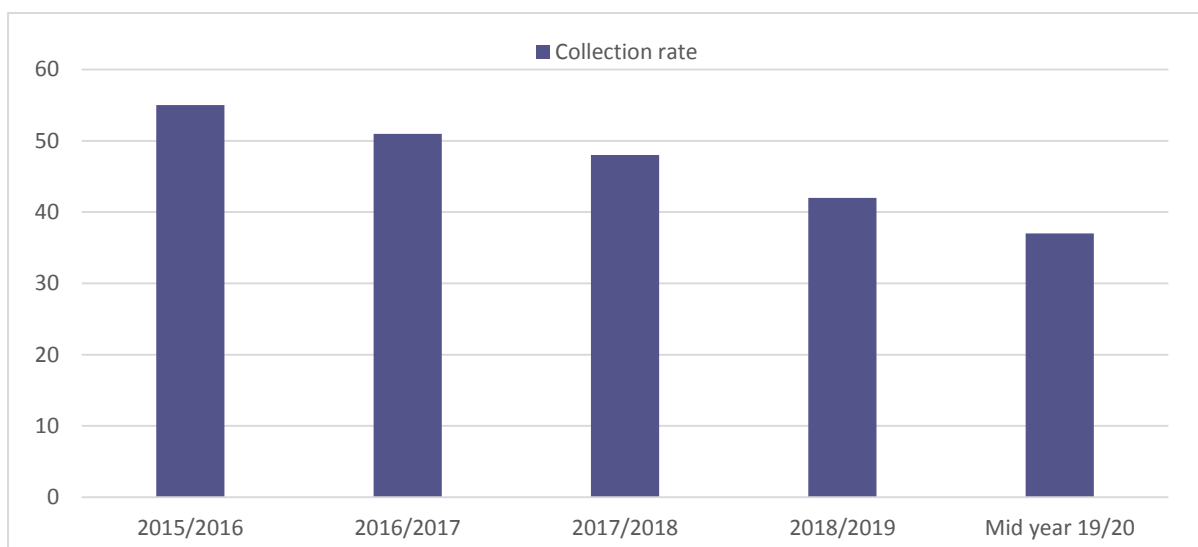
#### 3.6.1.15 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

The budgeted allocation for employee related costs for the 2020/2021 financial year totals R312 million, which equals 36% of the total operating expenditure. Which is well below the norm of 40%. The salaries have been increased by 6.255% as per circular **No 1/2019** in line with the South African Local Government Bargaining Council.

#### 3.6.1.16 REVENUE ENHANCEMENTS AND PROTECTION STRATEGIES

The municipality has developed the credit control and debt collection policy. Both policies were reviewed and adopted by council on the **31 May 2019**. This policy provides direction in areas of credit control, collection of amounts billed to customers, procedures for recovery of arrear accounts. Council adopted the credit control and debt collection policy and reviewed annually. The debt collection function is performed in-house. The municipality has established the Credit Control Task Team. ***The task team meets once a month. The task team meets to strategize on how to improve the debt collection.***

It is anticipated that at least more than 52% of the billed revenue will be collected in the 2020/21 financial year; the municipality has chosen to be optimistic in estimating its forecasted revenue inflows, as our current collection rate is below 40% as of mid-year 2019/2020. In addition, the municipality has undertaken an extensive debt collection drive with further assistance from the debt collectors, which will improve the cash collection. *The figure below displays the status of revenue from 2015 to 2019/2020. The trend indicates the decrease of collection rate*



### 3.6.1.17 HOW THE MUNICIPALITY IS BENEFITING FROM REVENUE RAISING STRATEGY

Collection rate has increased since implementation of revenue enhancement strategy. Council appointed two debt collectors in January 2018 in an attempt to improve debt collection and increase revenue base of the municipality. The debt collectors are paid per commission on amount collected per month to avoid tampering with council's own revenue.

Council has employed the services of TransUnion to do data cleansing of debtors and confirmation of indigent customers. Credit control staff has also been trained on the use of collections manager (system) as part of strengthen our own credit control strategies

The cash flow position of the municipality is prepared on a monthly basis and discussed in a task team meeting to analyse if the strategy is benefiting the municipality or not.

#### INCENTIVE DISCOUNTS

uThukela district municipality grants all their customers with arrear debt (from 30 days) a 50% settlement. The incentive drive runs for a fixed period, from 03 January 2019 until 30 June 2019. The existing one-third incentive was put on hold from the 03 January until 30 June 2019 since this cannot run concurrently.

The Council will effect this on basis of budget availability, businesses are not catered on the above provision, and however arrangements are open to all customers. The table below shows the performance of uThukela district municipality in terms of debt collection:

FINANCIAL YEAR	COLLECTION RATE AVERAGE
2017/2018	48.98%
2018/2019	42%
2019/2020	Mid-year is below 40%
March 2020	Below 40%

The municipality is anticipating collecting an estimate of 52% and above due to the full implementation of the Revenue Raising strategy as well as the debt collectors that has been appointed by Council.

#### 3.6.1.18 BILLING SYSTEM

The municipality does have a billing system in place. Clients are billed according to consumption. The meter readers of the municipality perform the readings function. The readings are captured and clients are billed to pay before the last day of every month.

#### 3.6.1.19 THE ANTI-FRAUD AND CORRUPTION POLICY AND PREVENTION PLAN

uThukela district has developed and adopted the Anti- fraud and corruption policy and prevention plan on the 30rd April 2015. The plan recognises basis fraud and corruption prevention measures, which are in a place within uThukela district municipality. The plan was designed to the combating of Corrupt Activities, Act 2004.It is aimed at achieving the following:

- Encourage ethical behaviour
- Improved accountability
- Improve application of systems, policies, procedures and regulations
- Change aspects which could lead to unnoticed or unreported fraud and corruption

The policy of Anti-fraud and Anti-Corruption explains everything on its own. The Simple meaning of the word "Anti" means a policy of Prevention or Protection or just Doing Away of/with Fraud and corruption in uThukela District Municipality. An Anti-Fraud and Anti- Corruption strategy consists of reforms in the internal management of public resources and administration to reduce opportunities and incentives for fraud and corruption as well as to provide public accountability of the Council's stakeholders.

### 3.6.1.20 INVESTMENT POLICY

Every municipal council and its body is in terms of Section 13(2) of the Municipal Finance Management Act (MFMA) no 56 of 2003 is required to draft the Municipal's investment regulations. The primary objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used. For this to be achieved, it is essential to have an effective cash flow management program. Before any monies can be invested, the Chief Financial Officer or his/her delegate must determine whether there will be surplus funds available during the term of the investment. uThukela district municipality has adopted its investment policy in ensuring that the municipality is gaining the highest possible return without any risk.

The term of the investment should be fixed and in order to do this it is essential for the cash flow estimates to be drawn up. Investment shall be made with care, skill, prudence and diligence. Investment officials are required to adhere to written procedures and policy guidelines, exercise due diligence and exercise strict compliance with all legislation. The Minister of finance may identify by regulation in terms of Section 168 of the MFMA instruments or investments other than those referred to below in which the Municipality may invest e.g. deposit with banks registered in terms of the banks Act, 1990 (Act No.94 of 1990).The table below shows the list of investment currently held by the municipality.

The table reflects a list of investments currently held by the municipality

<b>Investment by maturity Name of institution and investment</b>	<b>Market value at end of February 2019</b>
FNB	348 238.55
FNB	5 206 387.48
FNB	20 931 603.95
INVESTEC	27 087 281.82
INVESTEC	30 515 527.37
ABSA	20 586 438.18
<b>TOTAL INVESTMENT AND INTEREST</b>	<b>104 675 477.35</b>

It must be noted that for the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity.

### 3.6.1.21 COST FOR THE CONTRACTED SERVICES

The 2020/2021 budget indicates the amount of **R 69 million** has been allocated towards contracted services.

mSCOA classifications of expenditure type have changed which has given a move of all items that are outsourced to contracted services. Some of the items such as repairs and maintenance, water tankers, operational grants expenditure have now form part of contracted services. Chemicals, insurance and computer programs no longer part of contracted services.

An amount of R2.6 million for rural roads has also been included in contracted services.

DESCRIPTION	2021	2022	2023
VIP. Security (100/235525)	10,000,000	10,460,000	10,941,160
Doctors Examinations (200/260343)	418,000	437,228	457,340
Job Evaluation (200/260218)	52,250	54,654	57,168
Professional Fees (200/260343)	177,650	185,822	194,370
Repairs specialised equipment (200/..)	313,500	327,921	343,005
Security (200/235525)	10,496,961	10,979,821	11,484,893
Maintenance of buildings and facilities (200/235011)	500,000	523,000	547,058
Legal Costs (105/260240)	2,500,000	2,615,000	2,735,290
Repairs specialised equipment (200/..)	-	-	-
Rental Office Machines. (200/260442)	461,723	482,962	505,178
Renting of Offices (200/260443)	522,500	546,535	571,676
Computer Systems	1,000,000	1,046,000	1,094,116
Computer Licensing	3,000,000	3,138,000	3,282,348
Audit Committee (105/260027)	255,000	266,730	279,000
Billing and Printing (300/260052)	1,045,000	1,093,070	1,143,351
Collection Fees (300/225001)	783,750	819,803	857,513
Computer Programs (300/260)	2,748,350	2,874,774	3,007,014
Professional Fees (300/260342)	535,145	559,761	585,510
Development Agency (405/260118)	2,000,000	2,092,000	2,188,232
NODAL DEVELOPMENT PLAN	-	-	-
Shared Service Plan. (405/406080)	-	-	-
Development Agency (405/260118)	-	-	-
GIS. Programmes (405/406360)	700,000	732,200	765,881
District Growth Development	-	-	-
Disaster Management Grant	-	-	-
RASET PROGRAMS GRANT	-	-	-
NODAL PLAN GRANT	-	-	-
SMME START UP	1,500,000	1,569,000	1,641,174
WOMEN AND YOUTH IN AGRICULTURE	1,500,000	1,569,000	1,641,174
DISASTER AWARENESS CAMPAIGNS	700,000	732,200	765,881
DISASTER RELIEF MATERIAL	2,000,000	2,092,000	2,188,232
COMMUNICATION UNIT	700,000	732,200	765,881
IDP UNIT	500,000	523,000	547,058
DISASTER & FIRE UNIFORM	400,000	418,400	437,646
TOURISM BROACHERS	500,000	523,000	547,058
DISTRICT DEVELOPMENT MODEL	300,000	313,800	328,235
TOWNSHIP AND RURAL ECONOMY	1,000,000	1,046,000	1,094,116
<b>PROJECTED BUDGET DEFICIT - B4</b>	<b>-2,596,168</b>	<b>-</b>	<b>-</b>
Building/Plant (510/235110)	261,250	273,268	285,838
Pipelines & portable water maintenance (510/235100)	5,113,561	5,348,785	5,594,829
Repairs and maintenance vehicles (510/235080)	8,882,500	9,291,095	9,718,485
Water tankering. (510/260147)	731,500	765,149	800,346
Plant & Equipment Hire (510/235510)	2,403,500	2,514,061	2,629,708
Repairs and maintenance Pumps (510/235120)	1,901,268	1,988,726	2,080,207
Repairs and maintenance Electrical (510/255045)	261,250	273,268	285,838
Technical Services EPWP (510)	3,730,000	-	-
Rural Road Asset Management	2,508,000	2,647,000	2,800,000
	<b>69,806,490</b>	<b>71,855,232</b>	<b>75,191,810</b>

### 3.6.1.22 COST FOR FINANCIAL CONSULTANTS

It is important to note that uThukela district municipality is utilizing the services of financial consultants that are assisting the municipality due to the lack of capacity in the fields that are mentioned below in the table. The table shows the financial consultant and the Budget.

COMPANY NAME	RESPONSIBILITY	BUDGET
Bonakude	Assets verification	R3000 000

### 3.6.1.23 AUDITOR GENERAL OPINION

The auditor general opinion on the financial management for the past three years can be summarised as follows:

Financial year	Audit outcome
2018/2019	Qualified
2017/2018	Qualified
2016/2017	Qualified

For more information, *the Auditor General Report and the Audit Improvement Plan* that aimed at addressing issues raised in the AG Report is available. The Audit Improvement Plan is implemented by the responsible managers and monitored at all committee meetings of council including MANCO, EXCO, and Council. The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.

### 3.6.2 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>◆ Provincial Support in the form of grants;</li> <li>◆ Submission of returns and statistics information</li> <li>◆ Amended SCM policy</li> </ul>	<ul style="list-style-type: none"> <li>◆ Continuous update of process to strive for Clean Audit</li> <li>◆ Commitment to cost containment measures</li> <li>◆ Commitment to reducing irregular, unauthorized, fruitless and wasteful expenditure.</li> <li>◆ Improve debt collection</li> <li>◆ Improve cash flow of the municipality</li> <li>◆ Indigent registers be obtained from Local Municipalities for integration, consumers</li> </ul>



	database updated, indigent register implemented and indigent policy applied
<b>WEAKNESSES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>◆ Credit Control and debt collection;</li> <li>◆ High indecency rate - outdated indigent register and non-implementation thereof;</li> <li>◆ Inconsistent of billing of consumers</li> <li>◆ Illegal connections;</li> <li>◆ Cash flow and payment of creditors;</li> <li>◆ Non availability of financial reserves / solid investments;</li> <li>◆ Non availability of financial discipline;</li> <li>◆ Lack of compliance with municipal policies.</li> <li>◆ Stagnant AG opinion for three consecutive years</li> </ul>	<ul style="list-style-type: none"> <li>◆ Non-compliance with legislative mandates – reporting;</li> <li>◆ Non availability of financial reserves / solid investments;</li> <li>◆ Financial difficulties to fund projects and programmes</li> <li>◆ Low income Base;</li> <li>◆ Dependency on equitable share and conditional grant</li> <li>◆ Long Outstanding Debtors</li> <li>◆ Non-payment culture in community and government departments</li> <li>◆ Inadequate funding for the continued provision of infrastructure for free basic services</li> </ul>

## 3.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good Governance measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates and are consulted empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. Good governance requires the district to provide the highest quality of service to its constituents and to ensure that all the strategies and objectives be adhered to, resulting in a productive and sustainable district.

### 3.7.1 NATIONAL AND PROVINCIAL PROGRAMMES

#### 3.7.1.1 BATHO PELE

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. uThukela district municipality has formed the Batho Pele Committee in June 2012, the committee has done the following with regards to Batho Pele

- ⇒ Batho Pele principles are displayed on both receptions;
- ⇒ Name Tags for all staff members ;
- ⇒ Suggestion Boxes in all entrances;
- ⇒ Batho Pele training for all staff took place in 2013;
- ⇒ Installation of a SMS system that assist in communicating with the clients on database;
- ⇒ Ensure that the Suggestion box policy and Complaints Policy is developed and adopted by Council.
- ⇒ Over the above that, the municipality has developed the Policy and procedure manual,
- ⇒ Service delivery charter and standards,
- ⇒ The Service delivery improvement Plan(SDIP)

#### 3.7.1.2 SERVICES THAT REQUIRE IMPROVEMENT

The Service Delivery Improvement Plan (SDIP) of uThukela district 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;
- Provide capacity building, advocacy and advisory services to the communities, traditional council and ward committees on public participation
- Replacing of the dilapidated infrastructure especially for water and sanitation

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### 3.7.1.3 OPERATION SUKUMA SAKHE

OSS was launched in July 2009, under the campaign “One Home One Garden one product one village”, with the following objectives:

- ⇒ Making meaningful household intervention on poverty;
- ⇒ Behavioral 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, behavior 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 behavior change and healthy lifestyle and; community development workers (CDWs), 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 councilors are the champions for the OSS approach and provide support and oversight to the activities. Meanwhile the MEC and HOD are champions and oversee OSS implementation in uThukela district. All the outputs and outcomes of OSS initiatives are reported to WAC, LAC, DAC and ultimately to the PCA.

Considering that the interventions in the DSP 2012-2016 are an inherent part of the OSS programme and is implemented through OSS, the approach augur very well for the sustainability of the DSP.

### 3.7.1.4 INVOLVEMENT OF UTHUKELA DAC AND LACS IN OPERATION SUKUMA SAKHE

Members of the uThukela DAC and LACs participated in the activities of Sukuma Sakhe Task Teams. Sukuma Sakhe Task Teams are functional in all three local municipalities as well as the district. The task teams are in the process of reviving the WTT so that the war rooms can start to be functional

Two local municipalities (Inkosi Langalibalele and Alfred Duma) has elected the new structure of the LTT because of the new demarcation and Okhahlamba municipality continues to utilize the previous term structure of the LTT. The table below shows the structure of the Local Task Team (LTT) in our local municipalities

#### **Inkosi Langalibalele local municipality LTT**

<b>NAME</b>	<b>POSITION</b>	<b>SECTOR</b>
Mr Nkabinde VT	Chairperson	Education
Mrs. Dlamini F	Deputy Chairperson	Civic Society
Miss Dlamini M	Secretary	COGTA
Miss Zondo S	Deputy secretary	Home affairs
Mr Strydom S	Additional	Correctional services
Mrs. Ntuli J	Additional	Health
Mr Mbili K	Additional	Chair plain
Mr Sthebe S	Additional	Local municipality

**Alfred Duma Local Municipality LTT**

<b>NAME</b>	<b>POSITION</b>	<b>SECTOR</b>
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

## Okhahlamba Local Municipality LTT

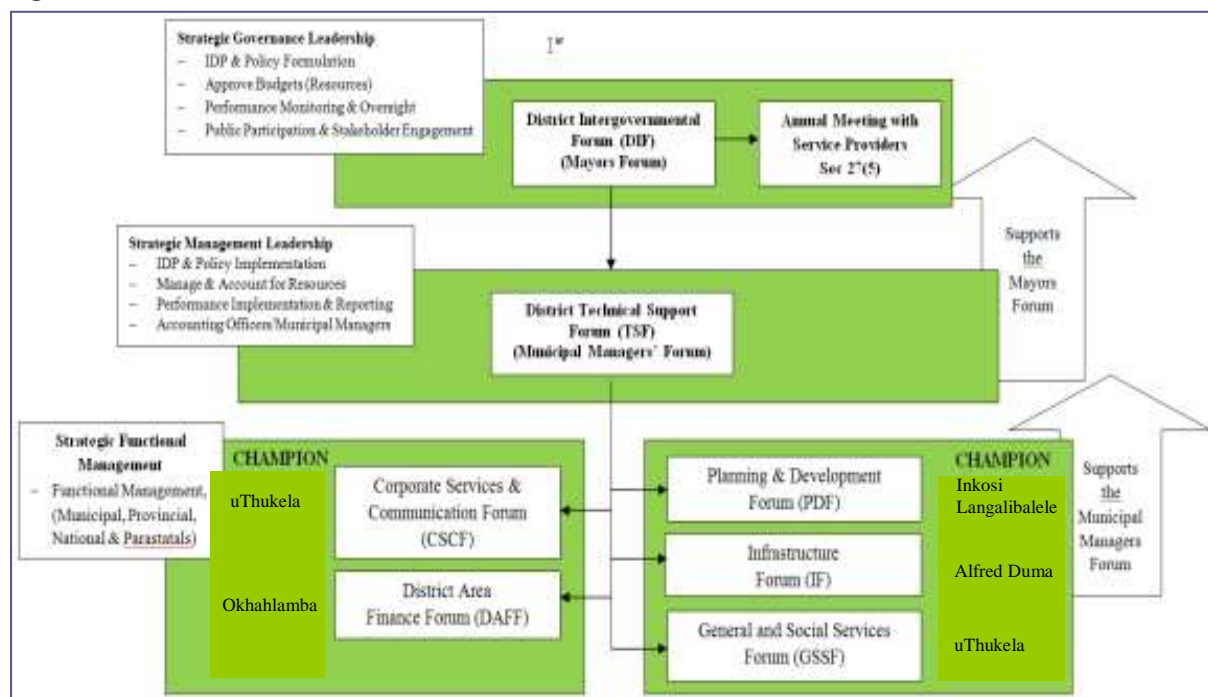
NAME	POSITION	SECTOR
Hlongwane DZ	Chairperson	Health
Zikode ZA	Deputy Chairperson	Local municipality
Mtshali M	Deputy Chairperson	Correctional Services
Hlatshwayo NE	Secretary	Local municipality
Dlamini N	Deputy secretary	COGTA
Khoza NZ	Additional	COGTA
Ngcobo SE	Additional	CWP
Kubheka PH	Additional	Home Affairs
Nkosi ZB	Additional	Agriculture
Hlongwane G	Additional	SASSA
Dladla CT	Additional	DSD

### 3.7.2 INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN UTHUKELA DM

uThukela district municipality and its constituent municipalities established IGR structures particularly the District Intergovernmental Forum(DIF) or the Mayors Forum as it is commonly known and the District Technical Support Forum (DTSF) or the Municipal Manager’s Forum. This means that uThukela and family of municipalities complied 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. At the Provincial level, the uThukela district municipality participate in the Premiers Coordinating Forum and Muni-Mec Forum for Municipal Managers.

uThukela district municipality has appointed the IGR officer who facilitates and coordinates the IGR structures within the family of municipalities. 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. District Area Finance, Infrastructure Forum, Planning & development Forum, Corporate Services & communication Forum and General & Social Services Forum. All the Forums have improved its functionality (They are all functional).They all have terms of references and adhered to their schedules. The following structure illustrates the context of uThukela IGR as of March 2020.

Figure 20: uThukela DM IGR Structure





### 3.7.2.1 PARTICIPATION OF AMAKHOSI IN MUNICIPAL COUNCIL

The implementation of Section 81 of the Municipal Structures Act, Act 117 of 1988 that provides for the participation of traditional leaders in Municipal Councils is now underway. The Gazette identifying the names of Traditional Leaders that are to serve in Municipalities was published in April 2013 (Provincial Gazette No 926 Vol. 7).

The traditional leaders that serve in the uThukela district municipality are as follows:

NAME OF THE TRADITIONAL LEADER	TRADITIONAL COMMUNITY
Inkosi S N Mkhize	Abombo
Inkosi T R Khumalo	AbaNtungwakholwa
Inkosi N S Sithole	Sithole
Inkosi M Hlongwane	Amangwane
Inkosi C N Zwane	Ingwe
Inkosi SS Kunene	Sigweje

### 3.7.3 MUNICIPAL STRUCTURES

#### 3.7.3.1 WARD COMMITTEES

uThukela family of municipalities has implemented the mandate given by COGTA as per Circular no.9 of 2016 of establishing ward committees.

Ward Committees are an exciting route of achieving one of the aims of the developmental local government mentioned in the Constitution of the Republic of South Africa. In this Forum is where communities and community organizations are able to participate more on issues of improving service delivery and strengthening local government.

uThukela district municipality is relying more on utilizing the local municipalities ward committees that are currently established in the district in dealing with the issues of service delivery, public participation especially in the IDP and Budget. It must be noted that all challenges occurred in the establishment of the ward committees were all resolved. The table below shows the status of the functionality of ward committees in uThukela family of municipalities as of end of June 2019:

STATUS OF THE FUNCTIONALITY OF WARD COMMITTEES IN THE UTHUKELA FAMILY OF MUNICIPALITIES AS OF END OF JUNE 2019

Name of municipality	Number of wards	Number of functional wards	% functional wards	Functional wards	No of non-functional wards	Reasons for non-functionality of wards
Inkosi Langalibalele	23	16	70%	2,3,4, 6, 7,8, 11, 12, 14, 15, 16, 18, 20, 21 & 22	7 =30%	Lack of community feedback meetings & sectoral reports
Alfred Duma	36	34	94%	2, 3, 4, 5, 6, 7, 8, 9, 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	2 =6%	Lack of community feedback meetings, sectoral reports & ward reports
Okhahlamba	15	15	100%	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14 & 15	0	No comments
<b>TOTAL</b>	<b>74</b>	<b>65</b>	<b>88%</b>		<b>09 = 12%</b>	

Ward committees are key in encouraging participation by the community – their job is to make municipal council aware of the needs and concerns of residents and keep people informed of the activities of municipal council, so it is imperative that all 74 wards have functional ward committees in our district. There are proposed interventions that must be implemented to ensure that all ward committees are functional. The interventions are as follows:

#### RECOMMENDED INTERVENTIONS

- Presentation of quarterly assessment results to Councils;
- Inclusion of projects to improve public participation, in particular the functionality of ward committees in Section 56 managers' SDBIP;
- Implementation of policy on ward committee establishment and operations;
- Conduct capacity building session for ward committee secretaries

- Presentation of functionality assessment results to District Speakers' Forum meetings, to lobby for the intervention by Speakers;
- Various intervention initiatives by the MEC for Cooperative Governance and Traditional Affairs; including presentation of these results at Provincial Speakers' Forum for MEC's intervention
- Payment of out of pocket expenses must be linked to the ward committee functionality as per the provisions of Government Gazette No 32627 dated 8 October 2009, (National Framework: Criteria for determining out of pocket expenses for ward committee members 2009), Cogta to monitor compliance by municipalities in this regard.

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#### 3.7.3.2 IDP REPRESENTATIVE FORUM

Every municipality is obliged to prepare an IDP in terms of chapter 5 of the municipal systems act (Act 32 of 2000). The IDP must include representation from the community. uThukela district municipality has established uThukela district municipality Representative Forum that represents the interests of all constituents, at level of the district in the IDP process. It also guarantees representative participation in the IDP process. The Representative Forum is chaired by the uThukela Mayor or EXCO member and is having its own terms of reference. The RF of uThukela district municipality consists of the representatives from community that were based on geographical and social interest, councilors, Amakhosi, business sector, representatives from Government departments and representatives from local municipalities. The IDP Manager performs the secretariat function.

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#### 3.7.3.3 MANAGEMENT COMMITTEE (MANCO)

MANCO of uThukela district municipality consists of all General Managers. The committee meets every Mondays and is chaired by the Municipal Manager. Every last Monday of the month, this committee is extended to all middle managers of the Council. Some of the functions of the uThukela MANCO is to decide on planning, monitor the IDP process as well as overall management and coordination. This committee does not approve instead it recommends to Portfolio committees for approval.

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#### 3.7.3.4 INTERIM FINANCE COMMITTEE

The Interim Finance Committee (IFC) was revitalized to monitor and manage the cash flows of the municipality, approve or disapprove purchase requisitions and ensure that the municipality's cash position is not overdrawn. The Administrator chairs the IFC and it meets once a week.

### 3.7.3.5 EXECUTIVE COMMITTEE (EXCO)

Executive committee (EXCO) of uThukela district municipality consists of six councilors and is chaired by the Mayor. Some members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee sits twice per month and their role is to recommend to Council.

### 3.7.3.6 COUNCIL

Council committee of uThukela district municipality consists of 30 councilors. The Speaker of the municipality chairs all council meetings. Council meets once per month. The committee is having its own schedule of meetings that is circulated to all councilors once it is adopted.

### 3.7.3.7 IDP STEERING COMMITTEE

As part of the IDP Review preparation process, uThukela district municipality has established an IDP Steering committee, which acts as a support to the IDP Representative Forum, IDP Manager and the Municipal Manager. The IDP steering committee structure is functioning throughout the IDP process. This structure is chaired by the Municipal Manager and is made up of Heads of Departments and middle management. IDP steering committee does not have decision-making powers, but is an advisory body to the Representative Forum. This committee is having its own terms of reference that are adopted by Council before the start of the IDP process.

### 3.7.3.8 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

uThukela district municipality has formed the MPAC as to comply with the MFMA. MPAC was formed after the local government elections on the 26 August 2016. The committee consists of seven members. The municipal public accounts committee performs an oversight function on behalf of Council and should not be confused with the Audit Committee or finance portfolio committee. MPAC may examine the following documents:

- Audit report issued by the Auditor General on the affairs of the municipality;
- Audit reports on annual financial statements of the municipality;
- Annual report of the municipality;
- The mayor's quarterly reports on the implementation of the budget and the financial state of affairs of the municipality;
- Audit committee reports

The members of uThukela Municipal Public Accounts Committee (MPAC) are as follows:

- Councillor S Z Khumalo (chairperson)
- Councillor T B Njapha
- Councillor TP Dlamini
- Councillor XP Mhlongo
- Councillor Z Msobomvu
- Councillor SE Mbongwa

### 3.7.3.9 MUNICIPAL BID COMMITTEES

The following municipal Bid committees have delegated responsibility to execute the entire SCM process for all bids in the uThukela district municipality. Quorum is equal to 50%, plus 1.

**BSC– Bid Specification Committee** –The members of uThukela Bid Specification Committee (BSC) are as follows:

- S Mkhize (chairperson)
- T Majola
- Z Sithole

This committee is responsible for compiling of bid specifications. The committee also consider whether all the required quality assurance standards have been met with regard to the type of goods that is requested. The specifications are compiled in an unbiased manner to allow all potential bidders to offer their goods or services.

**BEC – Bid Evaluation Committee** –The members are as follows:

- P Lite
- B Mkhize( Chairperson)
- M Hadebe

The committee is responsible for the evaluation of bids received, which include the verification of;

- The capability/ability of the bidder to execute the contract, from a technical, managerial and financial perspective.
- Whether the bid is to specification in respect of quality, functionality, dimensions, design, etc.
- Whether a bid offers value for money.
- Allocation of preference points.

- Representivity in the composition of the bidder and the possibility of fronting.
- Success/failure in executive of contracts awarded to a bidder previously.
- TAX Clearance issued by SARS

**BAC – Bid Adjudication Committee** –The members of the committee are following:

- PHZ Kubheka (chairperson)
- N Khuzwayo
- B S Hlomuka
- L T Ngwenya
- B Khoza

The committee consider the reports and recommendations made by the evaluation committee. They check whether the recommendation made sufficiently indicates that all relevant factors have been taken into account, and that recommendation made represents a logical, justifiable conclusion, based on all relevant information at the evaluation committee's disposal. Each recommendation is supported by clear, concise motivation of salient points;

- All necessary bid documents have been submitted.
- Disqualifications are justified and that valid and accountable reasons/ motivations were furnished for passing over of bids.
- The necessary funds are available in the approved budget.
- Scoring has been fair, consistent and correctly calculated and applied and declaration of interest has been taken cognizance of.

The Bid committee structures are well defined in terms of the SCM Regulations (26) 2. All the Bid Committees are fully functional. There are SCM Practitioners present within the Bid Committees.

#### 3.7.3.10 MUNICIPAL PORTFOLIO COMMITTEES

uThukela district municipality has established 4 standing committees or portfolio committees and these committees are:

- 1) Finance & Budget portfolio committee,
- 2) Corporate services & performance management system,
- 3) Planning, Local Economic Development & disaster management, special programmes, communication, public participation and operation Sukuma sakhe portfolio committee,
- 4) Water, sanitation, technical services, health services portfolio committee,

Some members of EXCO chair the portfolio committees and they have their own schedule of meetings but reports to EXCO and from EXCO to Council. All the portfolio committees are fully functional.

#### 3.7.3.11 AUDIT COMMITTEE

The Audit Committee of the municipality is in place and functional. It is important to indicate that the Audit Committee contracts expired on the 31 January 2019 as it was extended by Council. The new Audit Committee resumed their duties on 1 February 2019. The municipality is using a joint committee for audit and performance. The audit committee of uThukela district municipality consists of five-members. They sit four times per year. Some of the functions of the Audit Committee are to evaluate the reports of the Heads of Departments. They also review the financial statements of the municipality and discuss the findings from the Auditor General. They also prepare the audit performance report for the council. The Audit committee is fully functional and reports to Council quarterly. The members of the committee were appointed with the specific faculty that will assist the organization. The members of the uThukela Audit and performance audit committee members are as follows:

- Ms N Mchunu - Financial management, Audit and Governance (chairperson)
- Mrs T Ngubane -Forensic,Fraud&Corruption and Legal
- Ms NI Mba - Financial management, Audit and Governance
- Mr BI Dladla - Performance Management Systems
- Mr PT Makhetha - Engineering

#### 3.7.3.12 INTERNAL AUDIT

uThukela district municipality has complied with section 165 of the MFMA which says each municipality must have an internal audit unit, subject to subsection (3) which says the municipality may outsource services if the municipality requires assistance to develop its internal capacity. Therefore, the internal audit is functional. The internal audit of uThukela district municipality reports to Audit Committee on quarterly basis. The internal audit function is performed internal and some of their functions are as follows:

- Review and approve the Internal Audit Charter
- Review of the Audit Committee Charter and submit to council for approval
- Advise Council as to whether the internal audit unit is given the resources and operational independence required to fulfil its role as outlined in the Internal Audit Charter.
- Review and approve the annual risk based internal plan

- Ensure that all identified risk areas are prioritized and incorporated in the annual audit plan.
- Receive and review the quarterly internal audit report on the implementation of the
- internal audit plan and any of the matters relating to;
  - Internal Audit
  - Internal controls
  - Accounting procedures and practices
  - Risk and risk management
  - Performance management
  - Compliance with the Municipal Finance Management Act, division of Revenue Act (DORA) and any other applicable legislation
  - Investigate any other matter as requested by the Municipal Manager receive reports prepared by the internal audit unit on significant findings and recommendations to address those findings together with management responses with timeframes to implement recommendations.

#### 3.7.4 COMMUNICATION STRATEGY

The communication programme of the uThukela Communication Strategy adopted by Council on the 28 June 2019 is centred on the programme of action of the government and the priorities of the district Council. Local government is the sphere of government closest to communities. This places a particular onus on municipalities in fulfilling a wide range of communication functions across the spectrum of communication, media liaison, marketing, advertising and branding, direct and intensive unmediated communication, to name but a few.

Municipalities as government, they have an obligation to provide the public with open access to information about policies, programmes, services and initiatives. Information for public use must be disseminated by and readily available in municipalities at all times.

For the municipality to meet the information needs of all citizens, it must consider the following:

- The constitutional right of the people to have access to information
- To have trained and knowledgeable staff for providing information to the people
- To ensure service is timely, courteous, fair, efficient, and offered with all due regard for the privacy, safety, convenience, comfort and needs of the public



- To ensure that published information is available on request in multiple formats to also accommodate special groups.

Key to the uThukela district municipality strategy is the recognition that Government communication is driven by coherent messages under a theme: “TOGETHER WE MOVE SOUTH AFRICA FORWARD”. It is crucial to mention that the communication strategy was reviewed and **adopted by Council on the 28 June 2019.**

### 3.7.5 STATUS OF MUNICIPAL POLICIES

Table 24: Status of Council Municipal Policies

Name of the policy	Completed Y/N	Adopted Y/N	Adoption date	Date of the review for approval
Supply Chain Management Policy	Yes	YES	01 Jan. 2006.	31 May 2019
Credit Control and Debt management policy	Yes	YES	31 May 2006	31 May 2019
Indigent Policy		YES		31 May 2019
Asset Management Policy	Yes	YES		31 May 2019
Risk Management Policy and Framework	Yes	YES	02 July 2008	31 May 2019
Contract Management Policy	Yes	YES		31 May 2019
Performance Management system	Yes	YES	25 Jan. 2013	31 May 2019
Audit and performance committee charter	Yes	YES	26 Feb.2014	28 June 2019
Fleet management policy	Yes	YES		28 June 2019
Fixed asset policy	Yes			31 May 2019
Financial regulations	Yes	YES		31 May 2019
Bursary policy		Yes	12 Nov. 2015	29 June 2018
Retirement policy	Yes	YES		28 June 2019
GIS policy	Yes	NO	12 Nov. 2015	12 Nov 2019
ICT policy	Yes	YES		28 June 2019
Tariff policy	Yes	YES		31 May2019
Virement policy	Yes	YES		31 May 2019
Budget policy	Yes	YES		31 May 2019
Long term borrowing	Yes	YES		31 May 2019
Banking, cash management investment policy		YES		31 May 2019
Subsistence and travelling policy	Yes	Yes		28 June 2019
Fraud and anti-corruption policy	Yes	Yes		31 May 2019
Human resource policies	Yes	YES	18 Sept. 2007	28 June 2019
Placement policy	Yes	YES		28 June 2019
Customer care centre	Yes	YES		28 June 2019

Complaints policy	Yes	YES		28 June 2019
Suggestion box policy	Yes	YES		28 June 2019
District environmental policy	Yes	Yes		31 May 2019
Overtime Policy	Yes	Yes	Sept. 2014	28 June 2019
Standby Policy	Yes	Yes		28 June 2019
Skills retention Policy	Yes	Yes		28 June 2019
In service Training Policy	Yes	Yes		28 June 2019
Pauper burial and disposal of the dead policy	yes	Yes	31 July 2015	31 May 2019

### 3.7.6 MUNICIPAL BYLAWS

uThukela district municipality has a guiding by-laws relating to environmental management namely: water services By-laws, & Environmental pollution control By-laws. The Environmental Pollution Control By- laws on the 30 June 2006. Council adopted amendments to the Water and sanitation Services By-laws in 2013. The following legislations are also used by the municipality in performing municipal health services functions:

- National Health Act, 2003 (Act 61 of 2003)
- Regulations relating to Funeral Undertakers Premises FCD Act, 1972 (Act 54 of 1972)
- Regulations relating to milking and the transport of milk
- Regulation relating to food premises and the transport of food (Reg R962)
- Occupational Health and Safety Act
- The Constitution of the republic of South Africa (Act 108 of 1996)
- Air Quality (Act no. 39 of 2004)
- National dust control regulation (No. R 827 of 2013)
- National building regulations and ISO 1400

### 3.7.7 MUNICIPAL RISK MANAGEMENT

In terms of Section 62(1) (c) (i) of the Municipal Finance Management Act, 2003 requires that:

“The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure –

- (c) that the municipality has and maintains effective, efficient and transparent systems –  
 (i) of financial and risk management and internal control”

In complying with the above Act, The uThukela district municipality has a functional risk management. A risk assessment is conducted annually to review current risk and evaluate these risks for the new financial year. Thereafter risk action plans are developed to address these risks on the risk register. The risk register is monitored monthly and progress of risk action plans is updated monthly. Risk Committee Meetings are held monthly and reports are submitted to MANCO, EXCO and Council quarterly.

The risk register includes fraud risk for example the risk register for Corporate Services, Budget, and Treasury Office, verification of employee to eliminate ghost employees on the payroll. In addition, IT Fraud Risk on IT security and master file changes to systems and Supply Chain Management Fraud Risk.

uThukela District Municipality Risk Management Policy and Strategy, Risk Management Framework, Risk Management Committee Charter and Anti-Fraud and Corruption Policy and Prevention Plan was developed and adopted by Council and is reviewed annually. The policy provides a framework within which management can operate to enforce the pro-active ERM process and to inculcate the risk management efforts of the municipality be optimized.

uThukela District Municipality have launched the District Anti-Fraud and Corruption Hotline to deal with matters of fraud and corruption and financial misconduct for both internal and external. To further, protect the whistle blowers a whistle blowing policy has been developed and was approved by Council on the 30 June 2016. To deal with compliance risk the municipality has developed a Compliance Policy and Charter, which was approved by Council on the 30 June 2016.

The municipal risk management framework specifically addresses the structures, processes and standards implemented to manage risks on an enterprise- wide basis in a consistent manner. The municipality has appointed a Risk Management Officer who deals with risk management.

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#### 3.7.7.1 RISK MANAGEMENT COMMITTEE

A Risk, compliance, and anti-fraud Management Committee has also been formed and is functional. The committee is playing an oversight role for the monitoring of risk management and they report to the Accounting Officer and Audit Committee any material changes to risk profile of uThukela district municipality. Members are nominated by the Municipal Manager on an annual basis and are meeting on monthly basis. All departments are represented in the committee.

The terms of reference for the committee is reviewed on an annual basis. The following are members of the committee:

N Z Khuzwayo (Chairperson)

N Khuzwayo

B Khoza

B Hlomuka

P Kubheka

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### 3.7.8 PUBLIC PARTICIPATION ANALYSIS

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 reviewing its IDP.

**IDP Representative Forum:** This forum represents all stakeholders and key interested and affected parties. This includes the Ward Committees members from the local municipalities, AmaKhosi, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs) and Organized Business

**Media:** Local newspapers was used to inform the community of the progress of the uThukela IDP review and further due meetings' including the community road shows.

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

**Mayoral Community meetings:** The uThukela district municipality utilized the Mayoral Community meetings throughout the district to determine the needs of the community at large. The aim of this exercise was to collect needs from the community that informs the preparation of the 2020/2021 Budget. The Mayoral community meetings are continuous in nature.

**IDP/ Budget Road Shows:** uThukela district municipality will be having its community road shows for both IDP Review and Budget in April 2020. The venues and times for these meetings will be publicized at the public places and as well as through the media.

**The Website:** Copies of the uThukela district municipality IDP Review and Budget were placed on the website for communities, stakeholders and sector departments to view or download it.

### 3.7.9 ALIGNMENT OF UTHUKELA IDP WITH LOCAL MUNICIPALITY'S IDP

Strategic planning meetings were held involving the district and family of municipalities with the primary objective of aligning this IDP with those of the local municipalities. In the IDP engagement that was organised by uThukela district municipality, all the family of municipalities presented their programmes so that it will inform the uThukela IDP review for 2020/2021 and beyond. The primary aim of having the session with the family of municipalities was to align our programmes with local municipalities. uThukela is also utilising the IDP Supporting Committee that is comprises of all the IDP Managers and COGTA and the objective of the Committee is to ensure that the IDP's of the family are talking to each other and is coordinated at the district level but meetings are circulated to all the municipalities of the family.

On top of that, the Mayor of uThukela district municipality normally meets with family of municipalities to ensure that our plans are talking to each other. The alignment started at initial stages where all the IDP managers met to discuss the process to be followed in the last review of the fourth generation IDP. The process was instrumental in ensuring that the draft 2020/2021 IDP review is holistic and addresses issues of integrated planning and development. For example, all identified projects for 2020/2021 financial year, as listed in this IDP Review, emanated from discussions held with family of municipalities.

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### 3.7.10 WARD BASED PLANNING

The fourth Generation IDP of uThukela and its family of municipalities has been informed by the Community Based Planning (CBP). Projects and programmes that are listed in the IDP emanated from the Ward Based Plans of the family of municipalities. **All 74 wards in uThukela has developed the Ward Based Plans and submitted to COGTA.** This Ward Based Plans are reviewed on annual basis.

CBP is a form of participatory planning which has been designed to promote community action. CBP 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. CBP promotes Ward level plans & Community action. CBP mobilises communities and citizens to take the destiny of their lives into their hands.

#### **LINKAGE OF WARD BASED PLANS WITH THE UTHUKELA DISTRICT MUNICIPALITY'S IDP**

- CBP establishes a participatory process for mobilising communities and planning around grassroots issues and how they (issues) can relate to the broader municipal planning perspective.
- The CBP 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

## 3.7.11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> <li>◆ Political will from the councilors</li> <li>◆ IGR structures in place and functional;</li> <li>◆ Improved IGR (Operation Sukuma Sakhe, War rooms established in all wards and the Local Task Teams in place;</li> <li>◆ Viable MPAC Committee in place;</li> <li>◆ All wards in the district managed to develop ward Plans under Community Based Plan program;</li> <li>◆ Strategic positioning</li> </ul>	<ul style="list-style-type: none"> <li>◆ Support from the community ( Through their participation on municipal meetings)</li> <li>◆ Cooperation of traditional leadership to municipal functions.</li> <li>◆ Conducive weather for agricultural activities</li> <li>◆ Stable political environment for investment</li> <li>◆ World class tourism destination (Drakensburg Mountains are world heritage site in tourism)</li> <li>◆ Development of departmental strategies to reduce identified risks</li> <li>◆ to develop performance targets that comply with the SMART principle</li> </ul>
Weaknesses	Threats
<ul style="list-style-type: none"> <li>◆ Call Centre in not functioning at the optimal output</li> <li>◆ Failure in addressing the 15 identified risk</li> <li>◆ Lack of coordination with sector departments;</li> </ul>	<ul style="list-style-type: none"> <li>◆ Service delivery protests;</li> <li>◆ Disasters due to climate change;</li> <li>◆ Failure to complete projects on time</li> <li>◆ Non-payment culture in community and government departments</li> </ul>

### 3.7.12 COMBINED SWOT ANALYSIS

Prior sections of this report highlighted SWOT Analysis on each KPA. Following is a combined SWOT Analysis.

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>◆ uThukela district is part of the World Heritage Site</li> <li>◆ Applicable Disaster management plan in place</li> <li>◆ Political will from Councilors</li> <li>◆ Availability of Bulk infrastructure and services in urban areas to support district economy;</li> <li>◆ Provincial Support in the form of grants and capacity building;</li> <li>◆ IGR structures in place and functional;</li> <li>◆ Functional MPAC Committee in place;</li> <li>◆ All wards in the district have Ward Based Plans under Community Based Plan program;</li> <li>◆ Strategic positioning</li> <li>◆ The area has many protected areas that contribute to economic growth</li> <li>◆ uThukela district is rich in natural resources which contributes to Tourism attraction</li> </ul>	<ul style="list-style-type: none"> <li>◆ IDP identified the need for a District airport and the development of the N3 corridor;</li> <li>◆ The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing;</li> <li>◆ Integration of social, economic and environmental factors into planning, implementation and decision making that leads to sustainable development;</li> <li>◆ Sustainable Tourism , Revenue generation, Economic growth through sustainable development, Environmental awareness in the area;</li> <li>◆ Creation of green job opportunities through conservation of environment; this contributes to green economy;</li> <li>◆ Signed MOU with EThekwini emphasising support initiatives.</li> <li>◆ Signed MOU with Umgeni Water</li> <li>◆ Technical support offered by COGTA (MISA);</li> <li>◆ Public private partnerships and public partnership</li> <li>◆ Existence of Intergovernmental relations</li> <li>◆ Working relationship established with LMs;</li> <li>◆ Support from the community ( Through their participation on municipal meetings)</li> <li>◆ Cooperation of traditional leadership to municipal functions.</li> <li>◆ Revenue generation / alternative sources of funds</li> <li>◆ Continuous update of process to strive for Clean Audit</li> <li>◆ Ability to fully leverage location factors – transport, warehousing &amp; logistics</li> <li>◆ Commitment to cost containment measures</li> <li>◆ Commitment to reducing irregular, unauthorised, fruitless and wasteful expenditure.</li> <li>◆ Improve debt collection</li> </ul>



- ◆ Improve cash flow of the municipality
- ◆ Development of departmental strategies to reduce identified risks
- ◆ Re-structure the organogram (build up capacity) to ensure implementation of maintenance plan
- ◆ to develop performance targets that comply with the SMART principle

WEAKNESSES	THREATS
<ul style="list-style-type: none"> <li>◆ Lack of economic diversity &amp; competitiveness of small towns;</li> <li>◆ Economy is dependent on government services;</li> <li>◆ Agriculture and tourism potential not fully exploited;</li> <li>◆ Lack of funding to implement the environmental protection projects in the District</li> <li>◆ Shortage of skilled staff to perform certain functions</li> <li>◆ Low staff morale;</li> <li>◆ Grant dependency</li> <li>◆ Poor infrastructure maintenance strategies;</li> <li>◆ High level of water losses;</li> <li>◆ Ageing infrastructure which causes non-sustainability of services provision;</li> <li>◆ Procurement process is long and cumbersome;</li> <li>◆ Inconsistent of billing of consumers</li> <li>◆ Call Centre in not functioning at the optimal output</li> <li>◆ Failure in addressing the 15 identified risk</li> </ul>	<ul style="list-style-type: none"> <li>◆ Failure to complete projects on time</li> <li>◆ Low economic growth and increasing rate of unemployment in major economic sectors;</li> <li>◆ High potential agricultural land, potential forestry areas and areas likely to experience settlement expansion this poses greatest threats to identified Critical Biodiversity Areas (CBAs);</li> <li>◆ Farming in traditional areas is seriously underdeveloped and suffers from a range of constraints to its future growth;</li> <li>◆ Deeply rural, agrarian and poverty stricken communities</li> <li>◆ Changes in the formula for the allocation of government grants including equitable share;</li> <li>◆ Increasing rate of illegal connections to water supply infrastructure;</li> <li>◆ High rate of infrastructure vandalism</li> <li>◆ Prolonged turnaround time from Eskom when applied for new power connection;</li> <li>◆ Service delivery protests;</li> <li>◆ Disasters due to climate change;</li> <li>◆ Long Outstanding Debtors;</li> <li>◆ Non availability of financial reserves / solid investments;</li> <li>◆ Financial difficulties to fund projects and programmes</li> <li>◆ Non-payment culture in community and government departments</li> <li>◆ Inadequate funding for the continued provision of infrastructure for free basic services</li> </ul>

### 3.7.13 KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

**Table 25: Municipal Transformation & Organizational Development Key Challenges**

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
KEY CHALLENGE	<ul style="list-style-type: none"> <li>◆ Shortage of skilled staff to perform certain functions</li> <li>◆ Poor condition of municipal buildings and other facilities versus budget constrains</li> <li>◆ Lack of staff moral</li> <li>◆ Systems and procedures</li> </ul>

**Table 26: Basic Service Delivery & Infrastructure Key Challenges**

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
KEY CHALLENGE	<ul style="list-style-type: none"> <li>◆ Service Backlog (water and sanitation)</li> <li>◆ Replacement of ageing Infrastructure</li> <li>◆ Infrastructure Maintenance,</li> <li>◆ Expenditure on infrastructure grants</li> <li>◆ Failure to complete projects on time</li> <li>◆ Poor performance- service providers</li> <li>◆ Water Quality</li> <li>◆ Water losses</li> <li>◆ Drought</li> </ul>

**Table 27: Local Economic Development & Social Development Key Challenges**

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	
CHALLENGE	<ul style="list-style-type: none"> <li>◆ Coordination of LED initiatives</li> <li>◆ High level of unemployment</li> <li>◆ Lack of economic diversity and competitiveness of small towns</li> <li>◆ High HIV/AIDS prevalence</li> <li>◆ Agriculture and tourism potential not fully exploited</li> <li>◆ Economic stagnation</li> <li>◆ Alignment with provincial and national economic development initiatives</li> <li>◆ No sufficient tertiary education institutions leading to disjuncture between skills &amp; growing sector</li> <li>◆ High Poverty rate</li> <li>◆ Lack or poor Economic infrastructure</li> <li>◆ Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation</li> </ul>

Table 28: Financial Viability &amp; Financial Management Key Challenges

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
CHALLENGE	<ul style="list-style-type: none"> <li>◆ poor infrastructure</li> <li>◆ high indigent rate,</li> <li>◆ tariffs not covering water cost,</li> <li>◆ Grant dependency</li> <li>◆ Illegal connections</li> <li>◆ Inconsistence of billing of consumers</li> <li>◆ Rural based municipalities do not have income to improve service delivery</li> <li>◆ Revenue collection</li> </ul>

Table 29: Good Governance &amp; Public Participation Key Challenges

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
KEY CHALLENGE	<ul style="list-style-type: none"> <li>◆ IGR not functioning as it is supposed to</li> <li>◆ Functionality of Portfolio Committee</li> <li>◆ Legal compliance</li> <li>◆ Welfare dependency on grants</li> <li>◆ Increased incidents of HIV/AIDS and communicable diseases</li> <li>◆ High levels of crime and risk</li> <li>◆ Lack of cooperation from sector departments</li> </ul>

Table 30: Cross Cutting Issues Key Challenges

CROSS-CUTTING ISSUES	
KEY CHALLENGE	<ul style="list-style-type: none"> <li>◆ Lack of human capacity to assist with environmental issues</li> <li>◆ Lack of environmental compliance and enforcement</li> <li>◆ Disasters due to climate change</li> <li>◆ Lack of environmental planning tools to govern natural environment</li> <li>◆ Lack of resources to mitigate and prevent incidents of disasters</li> </ul>

**SECTION D:  
MUNICIPAL VISION, GOALS AND  
STRATEGIC OBJECTIVES**

## 4 MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

### 4.1 MUNICIPAL VISION

The uThukela District Municipality Vision that was developed reads as follows:

“By 2030 uThukela will be a stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development”

#### 4.1.1 MUNICIPAL MISSION STATEMENT

The uThukela District Municipality Mission Statement reads as follows:

We promote a people-centred, people driven, environment with emphasis on consultation, integrity, accountability, economy, effectiveness and efficiency

#### 4.1.2 CORE VALUES

The following are uThukela DM Core Values:

- ⇒ Solidarity;
- ⇒ Honesty;
- ⇒ Ownership;
- ⇒ Professionalism;
- ⇒ Self-reliance
- ⇒ Work ethics
- ⇒ Empathy
- ⇒ Dedication

## 4.1.3 DRAFT STRATEGIC OBJECTIVES FOR 2020/2021

IDP / SDBIP NO.	Key Challenge	Goal	OBJECTIVE	STRATEGIES	N O	INDICATORS	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLAINT				
											Function	Budget	Funding Source	Project Segment	Region
<b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>															
MTID01	Complaint performance management system	Corporate Governance	To ensure functional Performance Management System implemented	Implementation of PMS Policy & Framework	1	Date of review and adoption of PMS Policy and Procedural Framework by Council by 30/06/2020	Adoption of PMS Policy and Procedural Framework by 30/06/2020	Implement a different approach to municipal financing	Building Capable Local Government Institution	PMS Policy	Office of the MM	OPEX	Municipal budget	n/a	n/a

MTID0 2			To implement an effective performance management system	Development of a PMS Policy and Procedural Framework	Number quarterly reports submitted to the Mayor and Council	4 quarterly reports submitted to the Mayor and Council by the 30/06/2020	, planning and support		Quarterly reports	Office of the MM	OPE X	Municipal budget	n/a	n/a
MTID0 3					Date of submission of Mid-Year Performance Report to the Mayor and National and Provincial Treasury	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2020		Mid-year report	Office of the MM	OPE X	Municipal budget	n/a	n/a	
MTID0 4			To implement an effective performance management system	Development of a PMS Policy and Procedural Framework	Date of submission of 2018/19 Annual Performance Report to the AG	Submission of 2018/19 Annual Performance Report to the Auditor-General by 31/08/2019		Annual Performance Report	Office of the MM	OPE X	Municipal budget	n/a	n/a	



			ent system	Framework											
MTIDO 5						Date of tabling on 2018/19 Annual Report to Council timeously	Tabling of 2018/19 Annual Report to Council by 30/01/2020			Annual Report	Office of the MM	OPE X	Municipal budget	n/a	n/a
MTIDO 6						Number of section 54/56 managers 'performance reviews conducted per financial year	2 Performance reviews conducted by 30/06/2020			Performance reviews	Office of the MM				

MTID07			To ensure functional risk management	Review and adopt risk management framework	3	Date of review and adoption of risk management framework by Council by 30/06/2020	Review and adoption of risk management framework by Council by 30/06/2020			Risk Management	Office of the MM	OPE X	Municipal budget	n/a	n/a
MTID08	Human resources management and Development		To Improve organisational Capacity	Review of organisational structure	2	Number of organizational structures reviewed and adopted by Council by 30/06/2020	One (1) organizational structures reviewed and adopted by Council by 30/06/2020			Organisational structure	Corporate Services	OPE X	Municipal budget	n/a	n/a
MTID09				Employment equity plan adopted	3	Number of people from employment equity target groups employed in the three highest levels of management in compliance with	Two (2) people from employment equity target groups employed in the three highest levels of management in compliance			Employment Equity	Corporate Services	OPE X	Municipal budget	n/a	n/a

						approved equity plan by 30/06/2020	with approved equity plan by 30/06/2020								
MTID10				Implementation of Workplace Skills Plan	4	Percentage of budget spent in the implementation of Workplace Skills Plan by 30/06/2020	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2020			Workplace Skills Plan	Corporate Services	OPE X	Municipal budget	n/a	n/a
MTID11			To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Review and adoption of HR related policies	5	Date to review and adopt HR related policies by Council by 30/06/2020	Review and adoption of HR related policies by Council by 30/06/2020			HR Policies	Corporate Services	OPE X	Municipal budget	n/a	n/a

MTID1 2	Improve communication		To ensure effective and efficient internal and external communication strategy.	Review and adoption of Communication Strategy	6	Date of review and adoption of communication strategy by Council by 30/06/2020	Review and adoption of communication strategy by Council by 30/06/2020			Communication Strategy	Office of the MM	OPE X	Municipal budget	n/a	n/a
MTID1 3	Ensure reporting compliance		To report & monitor Service Delivery	Submission of quarterly reports to Cogta	7	Number of B2B Quarterly Performance Reports and support plan submitted to Provincial Cogta by 30/06/2020	Four (4) Quarterly Performance Reports and support plan submitted to Provincial Cogta by 30/06/2020			Back to Basics	Office of the MM	OPE X	Municipal budget	n/a	n/a
MTID1 4	Build a strong good governance and institutional	Good Governance and Public Participation	To improve the municipal Audit opinion	Effective Audit and Performance Committee	1	Number of Audit and Performance Committee meetings held by 30/06/2020	Four (4) Audit and Performance Committee meetings	Deepen democracy through ward committee	Putting People first	Audit and Performance Committee	Office of the MM	OPE X	Municipal budget	n/a	n/a

	development						held by 30/06/2020	ee system							
MTIM TID15				Oversight meetings held	3	Number of MPAC meetings convened by 30/06/2020	Four (4) MPAC meetings convened by 30/06/2020			MPAC meetings	Office of the MM	OPE X	Municipal budget	n/a	n/a

**KPA2: BASIC SERVICE DELIVERY**

IDP / SDBIP NO.	Key Challenge	Goal	OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLAINT				
											Function	Budget	Funding Source	Project Segment	Region
BSD01	Address service delivery backlogs	Basic Service Delivery	To eradicate water backlogs within a District	Provide water to households	1	Number of new households provided with water connections by 30/06/2020	Six Hundred and Eighty Nine (689) of new households provided with water connections	Improve access to basic service provision	Delivering basic services	Water provision	Water Sanitation & Technical Department	CAP EX	Municipal budget	n/a	Various

						by 30/06/2020								
BSD02			To provide infrastructure and sustainable basic services	Provide community water supply	2	Kilometres of reticulation lines constructed at Ntabamhlope Phase 13 community water supply by 30/06/2020	15 Kilometres of reticulation lines constructed at Ntabamhlope Phase 13 community water supply by 30/06/2020		Ntabamhlope community water supply	Water Sanitation & Technical Department	R11 000 000 .00	MIG	Capital-New infrastructure	12
BSD03					3	Number of standpipes installed in Ntabamhlope Phase 13 community water supply by 30/06/2020	39 standpipes installed in Ntabamhlope phase 13 community water supply by 30/06/2020			Water, Sanitation & Technical Services				12

BSD04					4	Number of concrete reinforce reservoirs constructed in Ntabamhlophe phase 13 community water supply by 30/06/2020	1concrete reinforce reservoir constructed in Ntabamhlophe phase 13 community water supply by 30/06/2020			Water, Sanitation & Technical Services				12
BSD05					5	Kilometres of Estcourt Industrial pipeline constructed by 30/06/2020	9 Kilometres of Estcourt Industrial pipeline constructed by 30/06/2020			Estcourt Industrial Pipeline	Water, Sanitation & Technical Services	R29 000 000 .00	MWS IG	17
BSD06					6	Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1and	114,5 Kilometres of reticulation line constructed at Bhekuzulu/Phangweni Phases 1and			Bhekuzulu/Phangweni water supply	Water, Sanitation & Technical Services	R18 000 000 .00	MIG	1&6

					2 by 30/06/2020	2 by 30/06/2020										
BSD07					7	Number of households connections made at Bhekuzulu/P hangweni Phases 1 and 2 by 30/06/2020	689 of households connections made at Bhekuzulu/P hangweni Phases 1 and 2 by 30/06/2020					Water, Sanitation & Technical Services			1&6	
BSD08					8	Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2020	2 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2020					Wembezi Water Conservation Demand Management	Water, Sanitation & Technical Services	R18 000 000 .00	MWS IG	9



BSD09					9	Kilometres of bulk lines constructed in Bhekuzulu Phase 5 by 30/06/2020	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2020			Bhekuzulu/Ephangwen i water supply	Water, Sanitati on & Technica l Services	R29 000 000 .00	MIG		2&3
BSD10					10	Kilometres of remedial works to the existing pipeline in Bhekuzulu phase 5 constructed by 30/06/2020	6 Kilometres of remedial works to the existing pipelines in Bhekuzulu phase 5 constructed by 30/06/2020				Water, Sanitati on & Technica l Services				2&3
BSD11					17	Number of households provided with VIP toilets in Bergville sanitation	531 households provided with VIP toilets in Bergville sanitation			Bergville sanitation	Water, Sanitati on & Technica l Services	R5 000 000 .00	MWS IG		5

					project by 31/03/2019	project by 31/03/2020								
BSD12			To ensure safe and healthy potable water	Implement an effective water and waste water monitoring program	Number of water treatment plants monitored by 30/06/2020	Fourteen (14) water treatment plants monitored by 30/06/2020	Improve access to basic service provisions	Delivering basic services	Water treatment plants	Municipal Health and Water Service Authority				
BSD13					Number of waste water treatment works monitored by 30/06/2020	Nine (9) waste water treatment works monitored by 30/06/2020		Delivering basic services	Waste water treatment works	Municipal Health and Water Service Authority				
BSD14			To enhance consumer protection with	Monitor food selling outlets	Number of food handling premises	One Thousand and Eight (1008) food handling		Delivering basic	Food handling premises	Municipal Health and Water				

			sufficient food control	compliance		inspected by 30/06/2020	premises inspected by 30/06/2020		services		Service Authority				
<b>KPA3: LOCAL ECONOMIC DEVELOPMENT</b>															
IDP / SDBIP NO.	Key Challenge	Goal	OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUAL TARGET	OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLAINT				
											Function	Budget	Funding Source	Project Segment	Region
LED01	Co-ordination of LED initiatives	Economic development	To enhance ment uThukela Local Economic Development	LED policy reviewed	1	Date of review and adoption of LED strategy by Council 30/06/2020	Review and adoption of LED strategy by Council by 30/06/2020	Implementation of community works programme and supported cooperatives	n/a	LED Strategy	Social and Economic Services	OPEX	Municipal budget	Operational-Local Economic Development	District-wide
LED02			To Increase Job	Creation of job	2	Number of EPWP jobs created	2652 of EPWP jobs created		Expanded Public	Water, Sanitation &	R6 200	EPWP	EPWP	District-	

			opportunities	opportunities		through LED initiatives, including capital projects, by 30/06/2020	through LED initiatives, including capital projects, by 30/06/2020			Works Programme	Technical Services /Social & Economic Services	000.00	Grant		wide
LED03			To improve intergovernmental relations	Convene district LED/Tourism Forum meetings	3	Number of functional district LED/Tourism forums 30/06/2020	One (1) functional district LED/Tourism and planning forum by 30/06/2020			LED/Tourism	Social and Economic Services	OPEX	Municipal budget	Operational-LED/Tourism	n/a
<b>KPA 4: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>															
IDP / SDBIP NO.	Key Challenge	Goal	OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLAINT				
											Function	Budget	Funding Source	Project Segment	Region
GGPP 01			To ensure good and effective	Participate the IGR	4	Percentage of IGR Structures meetings	Hundred (100%) of IGR Structures			Inter-governmental Relations	Corporate Services	OPEX	Municipal	n/a	n/a

			governance	Structures		coordinated by 30/06/2020	meetings coordinated by 30/06/2020						budget		
GGPP 02			To promote the interest of designated groups	Participate in the annual programmes	5	Number of Special Programmes targeting designated groups coordinated and participating in within the district by 30/06/2020	Seven (7) Special Programmes targeting designated groups coordinated and participating in within the district by 30/06/2020			Special Programmes	Office of the MM	OPEX	Municipal budget	n/a	All
<b>KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>															
IDP / SDBIP NO.	Key Challenge	Goal	OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLAINT				
											Function	Budget	Funding Source	Project Segment	Region
MFV M01	Improve financial manage	Sound financial	To ensure legally sound financial	Timeous financial	1	Percentage of MIG Expenditure	Hundred (100%) of MIG	Improve municipal	Sound Financial	MIG Expenditure	Water, Sanitation &	MIG	MIG	n/a	n/a

	ment and reporting	management			by 30/06/2020	expenditure by 30/06/2020	financial and administrative capability	Management		Technical Services				
MFV M02					2	Percentage of annual allocation to free basic services spent by 30/06/2020	Hundred (100%) of annual allocation to free basic services spent by 30/06/2020		Free Basic Services	Budget & Treasury Office	OPE X	Municipal budget	n/a	n/a
MFV M03					3	Percentage of operating budget spent by 30/06/2020	Hundred (100%) of operating budget spent by 30/06/2020		Operational Budget	Budget & Treasury Office	OPE X	Municipal budget	n/a	n/a
MFV M04					4	Percentage of capital budget spent by 30/06/2020	Hundred (100%) of capital budget spent by 30/06/2020		Capital Budget	Budget & Treasury Office	CAP EX	Municipal budget	n/a	n/a

MFV M05					5	Percentage of repairs and maintenance spent by 30/06/2020	Hundred (100%) of repairs and maintenance spent by 30/06/2020			Repairs and maintenance	Budget & Treasury Office	OPE X	Municipal budget	n/a	n/a
MFV M06					6	Ratio on financial viability in terms of debt coverage by 30/06/2020	01:03			Debt Coverage	Budget & Treasury Office	OPE X	Municipal budget	n/a	n/a
MFV M07					7	Ratio on financial viability in terms of cost coverage by 30/06/2020	01:02			Cost coverage	Budget & Treasury Office	OPE X	Municipal budget	n/a	n/a
MFV M08					8	Ratio on financial viability in terms of outstanding service debtors to	01:01			Outstanding debtors	Budget & Treasury Office	OPE X	Municipal budget	n/a	n/a

					revenue by 30/06/2020										
MFV M09					9 Date of approval of 2019/20 budget by 31/05/2020	Approval of 2019/20 budget by 31/05/2019			Municipal budget approval	Budget & Treasury Office	OPE X	Muni cipal budg et	n/a	n/a	
MFV M10					1 Date of submission of credible Annual Financial Statements to the Auditor- General by 31/08/2019	Submission of credible Annual Financial Statements to the Auditor- General by 31/08/2019			Annual Financial Statements	Budget & Treasury Office	OPE X	Muni cipal budg et	n/a	n/a	
MFV M11					1 Percentage of functional bid committees by 30/06/2020	Hundred (100%) of functional bid committees by 30/06/2020			Bid Committee	Budget & Treasury Office	OPE X	Muni cipal budg et	n/a	n/a	



MFV M12					1 2	Percentage of budget spent on the implementation of Workplace Skills Plan by 30/06/2020	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2020			Workplace Skills Plan	Corporate Services	OPE X	Municipal budget	n/a	n/a
MFV M13			To improve audit opinion	Implement an audit action plan	1 3	Percentage of audit queries raised by the Auditor-General addressed by 30/06/2020	Hundred (100%) of audit queries raised by the Auditor-General addressed by 30/06/2020			Auditor-General's queries	All Departments	OPE X	Municipal budget	n/a	n/a

KPA 6: CROSS CUTTING ISSUES															
IDP / SDBIP NO.	Key Challenge	Goal	OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLAINT				
											Function	Budget	Funding Source	Project Segment	Region
CCI01			To improved implementation of policies and by-laws	Adopted estates bylaws	1	Number of by-laws reviewed and adopted by Council by 30/06/2020	Seven (7) by-laws reviewed and adopted by Council by 30/06/2020	One window of co-ordination	n/a	By-laws	Corporate Services	OPEX	Municipal budget	n/a	All
CCI02			Efficient & Credible Strategic & Spatial Municipal Planning	Revision of a Credible Integrated Development Plan	2	Date of review and adoption of credible integrated development planning by Council by 30/06/2020	Review and adoption of credible integrated development planning by Council by 30/06/2020			IDP	Office of the MM	OPEX	Municipal budget	n/a	n/a

CCI03				Improve d Spatial Develop ment Frame work	3	Date of review and adoption of district Spatial Developme nt framework by Council by 30/06/2020	Review and adoption of district Spatial Developme nt framework by Council by 30/06/2020			Spatial Developme nt Framework	Social and Economi c Services	OPE X	Muni cipal budg et	n/a	n/a
CCI04			To insure improved response to Disasters	Establish ment of Disaster Manage ment Structur es & Systems	4	Date of review and adoption of Disaster Management Plan by Council by 30/06/2020	Date of review and adoption of Disaster Managemen t Plan by Council by 30/06/2020			Disaster Managemen t Plan	Social and Economi c Services	OPE X	Muni cipal budg et	n/a	All
CCI05			To ensure sustainabl e protection and developm ent of the environm ent	Develop ment and impleme ntation of environ mental manage ment Plan	5	Date of review and adoption of Environment al Management Plan provided by Council by 30/06/2020	Date of review and adoption of Environment al Managemen t Plan provided by Council by 30/06/2020			Environmen tal Managemen t Plan	Social and Economi c Services	OPE X	Muni cipal budg et	n/a	All

# SECTION E: STRATEGIC MAPPING

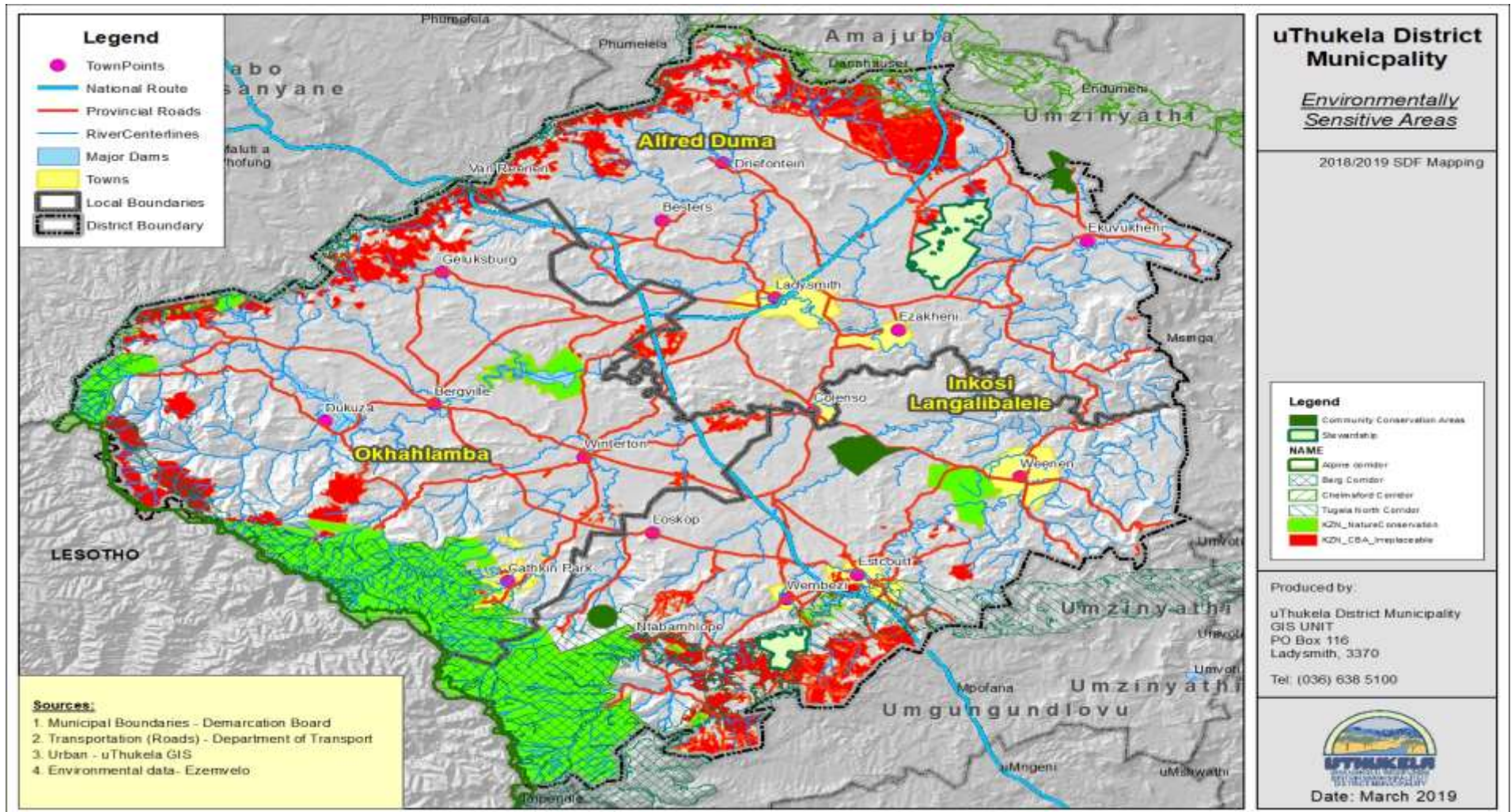
## 5 STRATEGIC MAPPING

*It is vital to indicate that the maps below might not be legible in this section due to size, but those maps are in the draft 2020/2021 Reviewed SDF*

### 5.1.1 ENVIRONMENTAL SENSITIVE AREAS

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are their value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach. The maps below show the environmental sensitive areas

The Environmental Sensitive areas

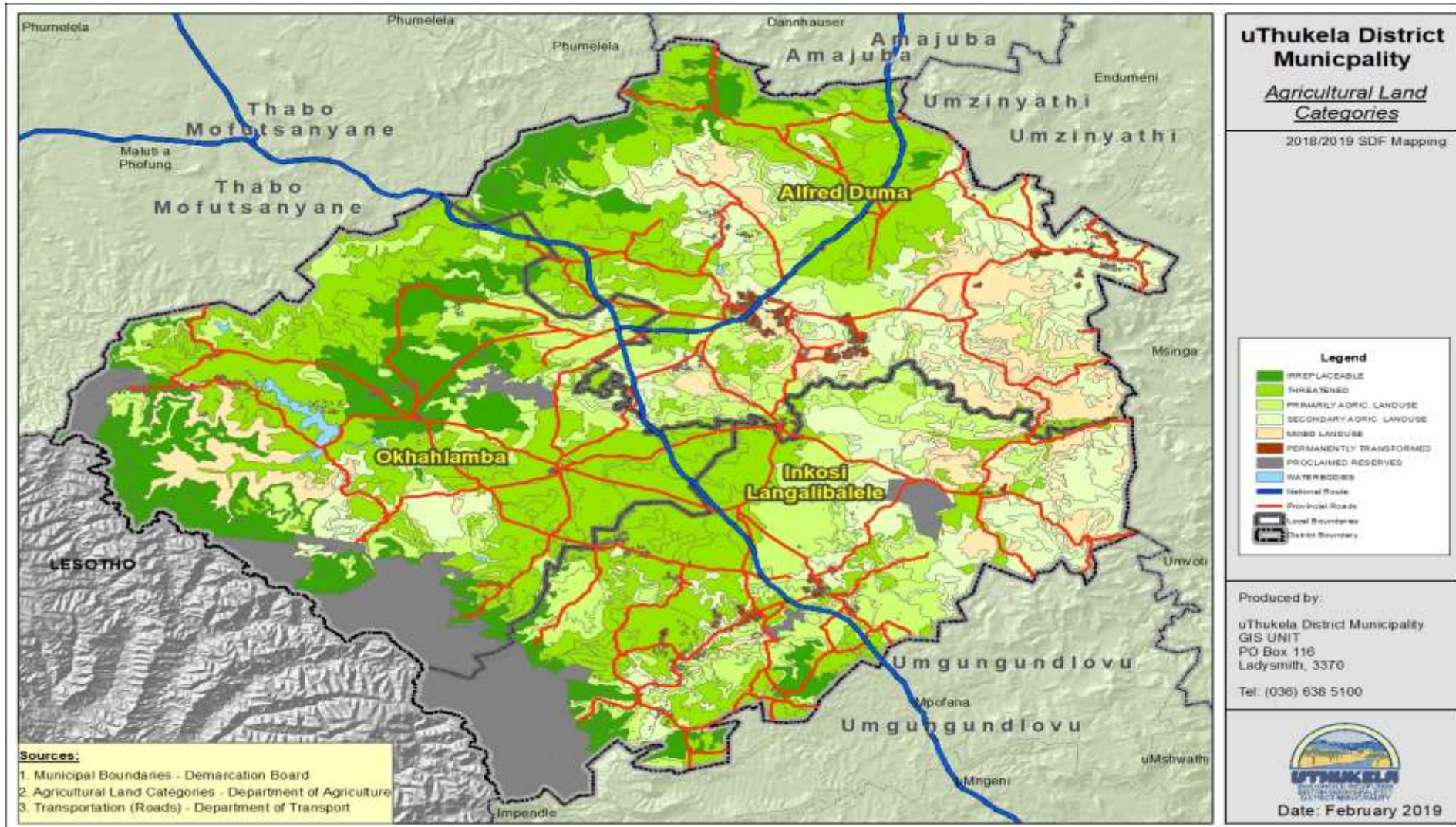


### 5.1.2 AGRICULTURAL POTENTIAL

The new growth path seeks to place the economy on a production-led trajectory by developing an agricultural value chain, with a focus on expanding farm-output, employment, and increasing the agri-processing sector. The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing. A competitive sector could be further developed to exploit economic opportunities presented by its location along the major transport routes and abundant water from the Thukela River (Thukela-Vaal Scheme). The R74 connects Bergville and Winterton to the N3 and N6 roads in the Free State, this presents Okhahlamba with agro processing opportunities that will be supported by road freight infrastructure to major South African cities, i.e. the Durban Harbour in the south and Agriculture contributed R946 million to the district economy in 2011 and employed 7 959 people, the sector contributed 7% to total GVA and employment within the municipality in 2011. The map below shows the agricultural potential and the agricultural production.

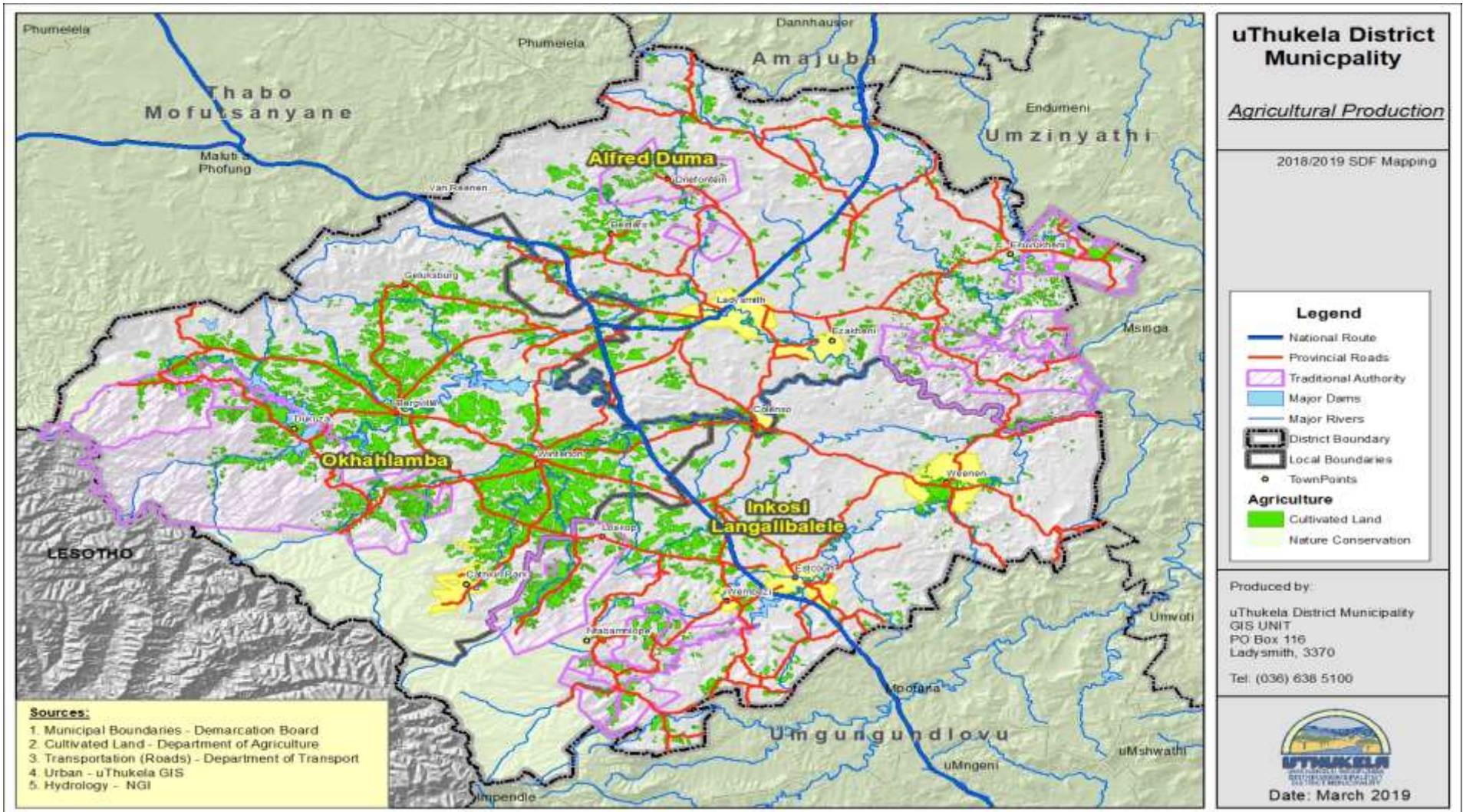


**AGRICULTURAL POTENTIAL**





**AGRICULTURAL PRODUCTION**



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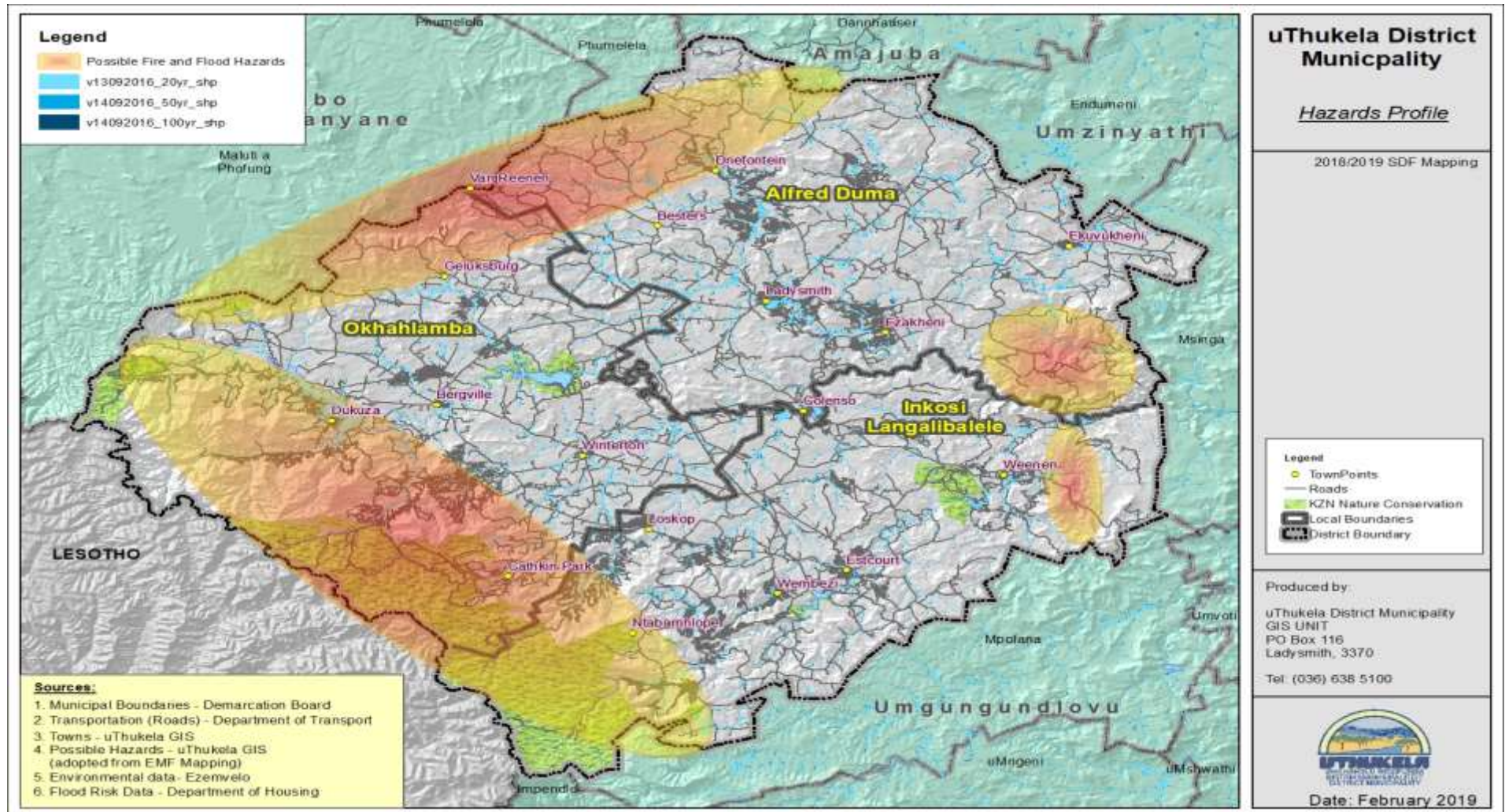
### 5.1.3 DISASTER RISK PROFILE

The risks have been identified during risk analysis workshops with communities throughout the district as well as historical data gathered from incident assessments over the past five years.

It was possible to compile appropriate GIS profile maps Using the detail disaster hazard, vulnerability and risk assessments of UTDM. These GIS-profile maps summarise the disaster hazard, vulnerability and risk analysis of UDM. Hence, these profile maps indicate the risk profile of the UTDM area of jurisdiction. Below is the disaster hazards profile map of uThukela district municipality and its family of municipalities



DISASTER RISK PROFILE

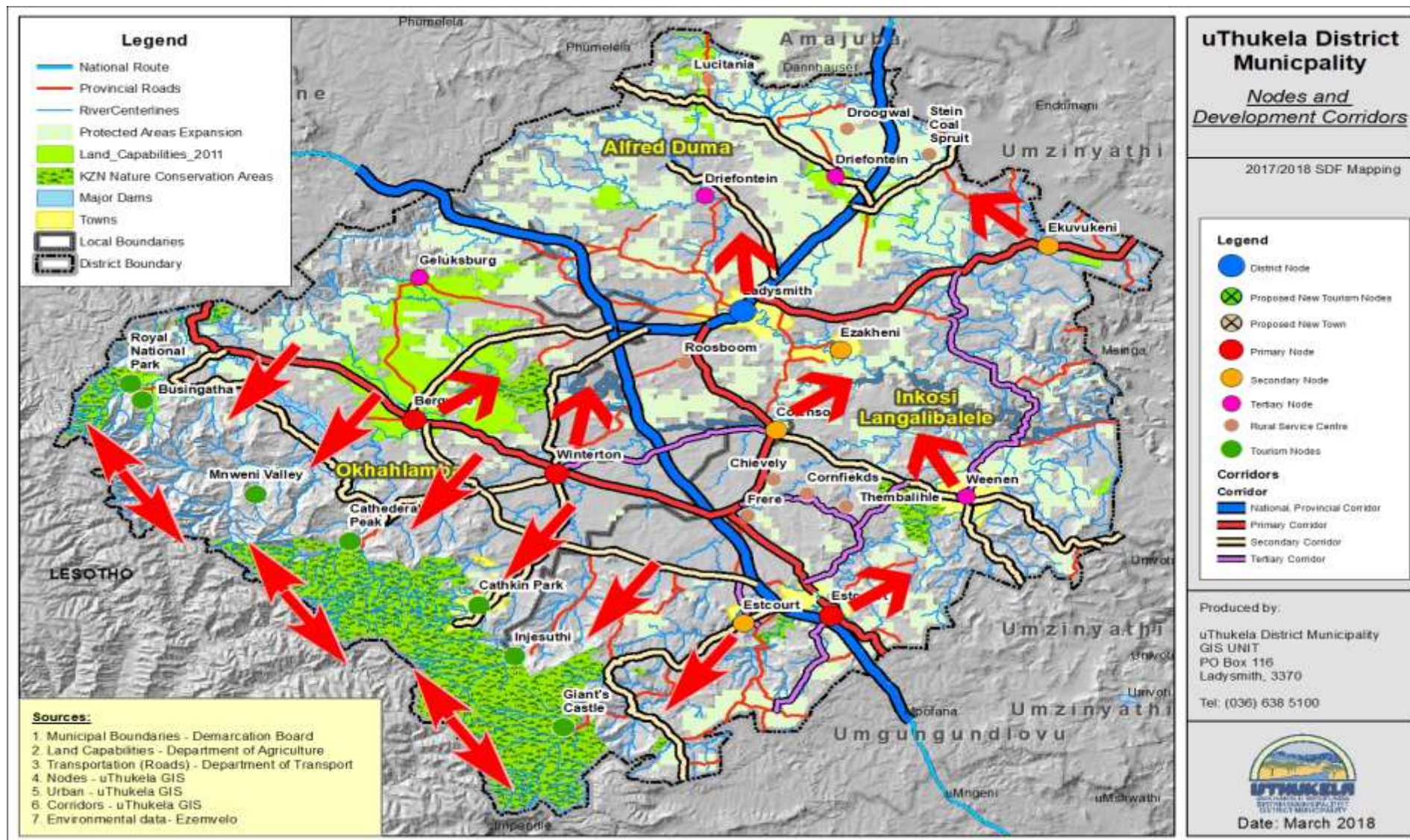


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#### 5.1.4 DESIRED SPATIAL FORM

It must be noted that the below attached map replicates the uThukela district municipality desired spatial form that is aligned to the municipality's Key Challenges, the long term vision, mission, Goals as well as strategic objectives. The map below shows the **desired spatial form of uThukela district municipality and its family of municipalities:**





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## 5.1.5 DESIRED SPATIAL FORM AND LAND USE

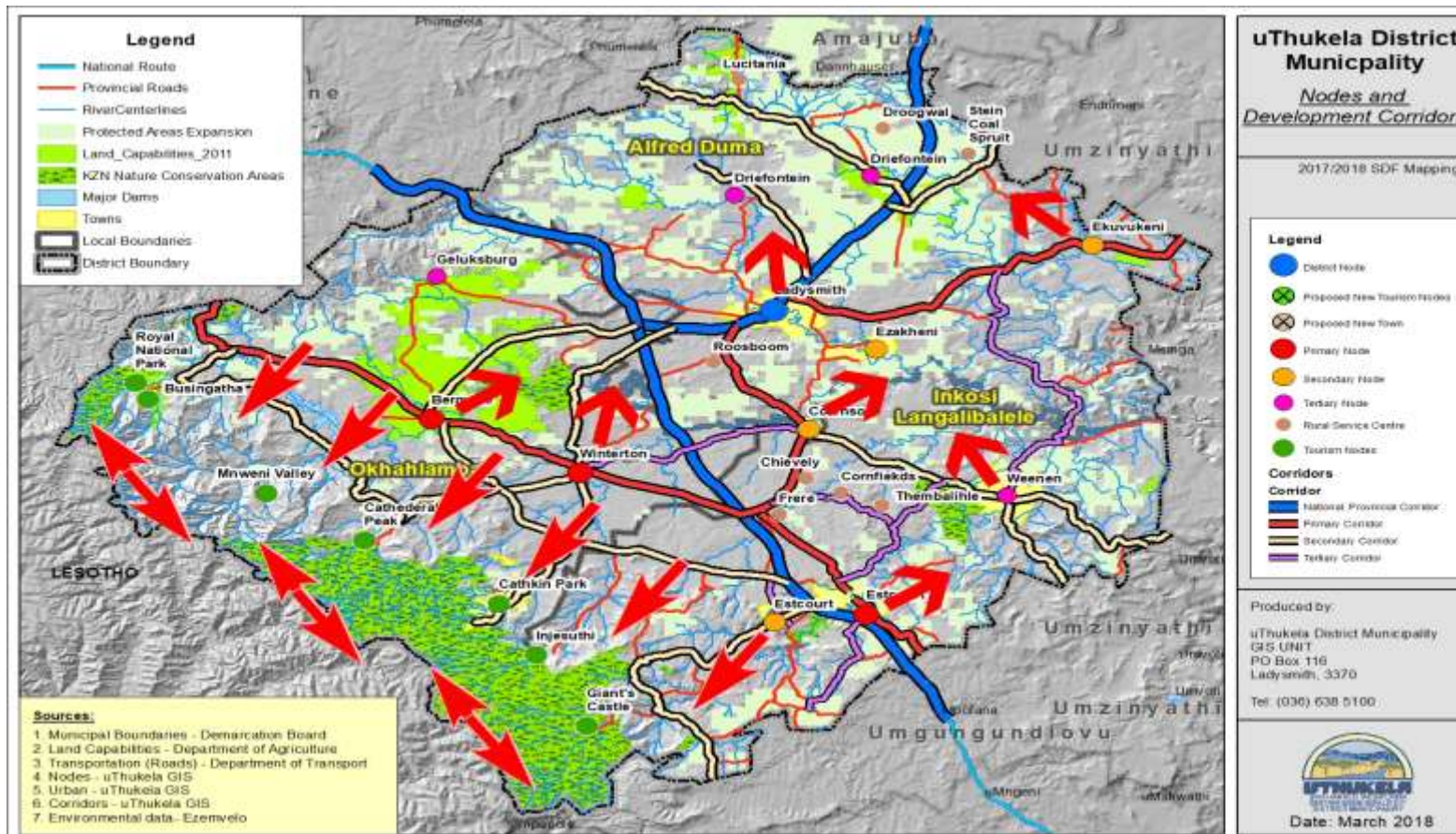
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### 5.1.5.1 AREAS WHERE DEVELOPMENT INTENSITY SHOULD DECREASE

Development should be discouraged within the UDP WHS since this will compromise the landscape character. Expansion of developments towards UDP Foothills will also be unfavourable. Most of the main towns/ nodes are surrounded by agricultural land. Expansion of nodes to high potential agricultural land would be undesirable. The map below shows areas where development intensity should decrease.



AREAS WHERE DEVELOPMENT INTENSITY SHOULD DECREASE



Development should be discouraged within the UDP WHS since this will compromise the landscape character.

Expansion of developments towards UDP Foothills will also be unfavourable.

Most of the main towns/nodes are surrounded by agricultural land. Expansion of nodes to high potential agricultural land would be undesirable.

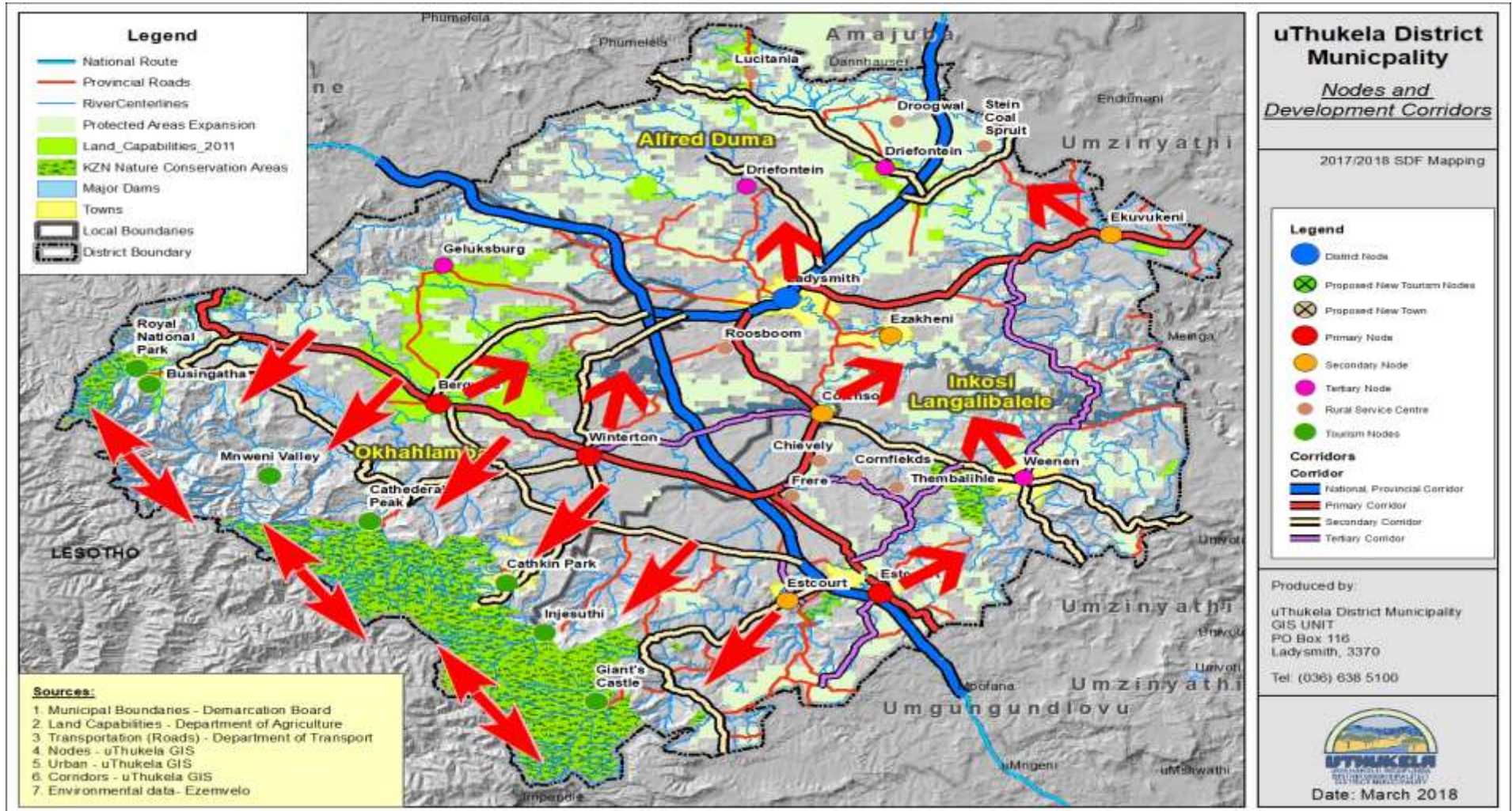
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#### 5.1.5.2 AREAS WHERE DEVELOPMENT SHOULD INCREASE

The proposal is to facilitate an expansion of the node to its nearest urban settlement area (i.e. former black township). This creates opportunities for infill and interface development on the one hand and it dismantles the historical segregation motives. This is proposed for Ladysmith and Ezakheni as well as Estcourt and Wembezi. The proposal is to facilitate the densification of the existing nodes prior to outward expansion. This is because these areas are still too low in terms of density and urban sprawl may emanate if expansion was to take place at a sizeable now. The map below displays the areas where development intensity should increase.



AREAS WHERE DEVELOPMENT INTENSITY SHOULD INCREASE



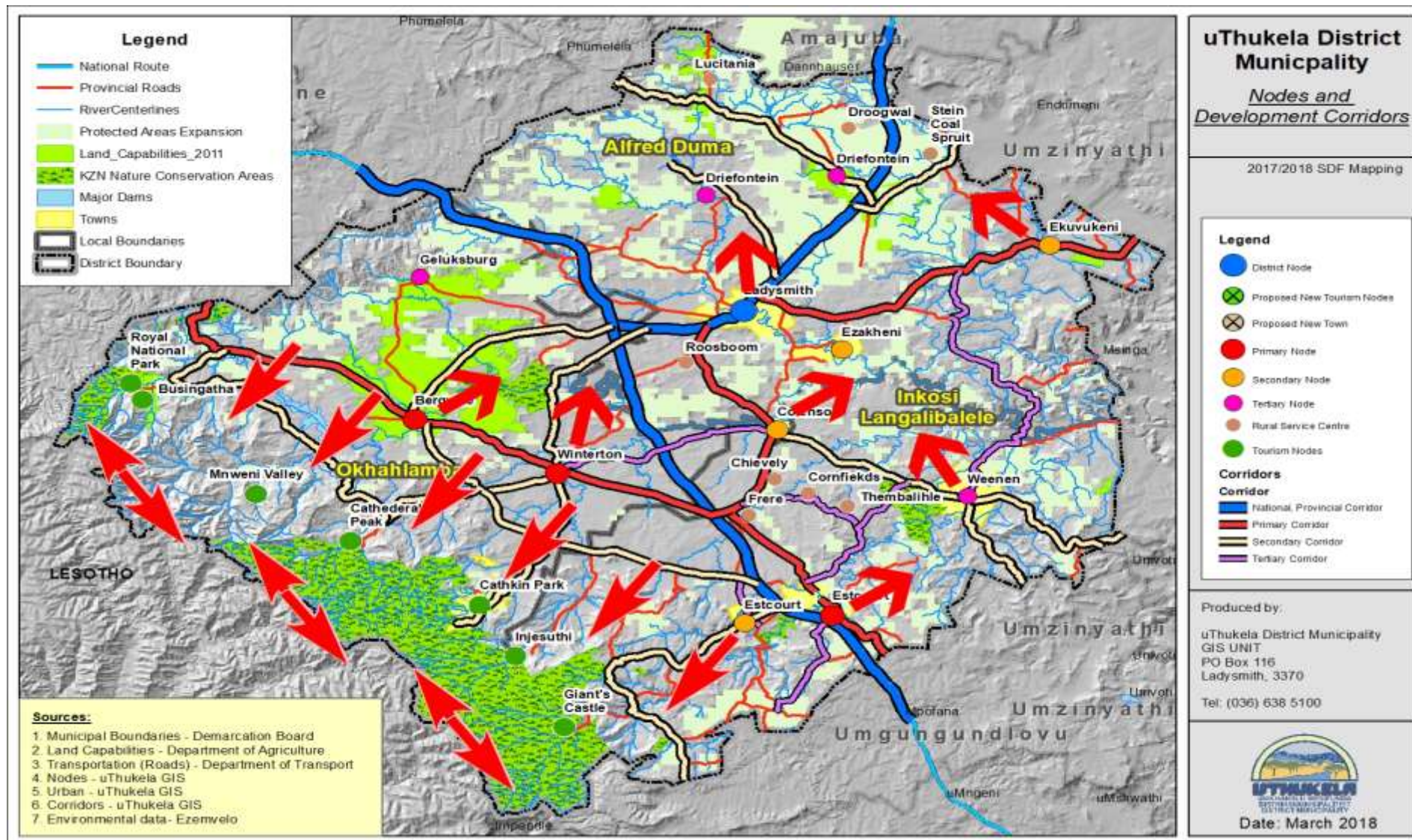
#### 5.1.6 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

The objective of the spatial strategy is to guide spatial growth for uThukela in relation to the physical space. The following are major issues identified:

- The development of nodes and corridors: The nodal hierarchy is interlinked with a hierarchy of corridors and reinforces the function of nodes. Primary, secondary and tertiary corridors have been identified and these would be focused upon to develop the spatial structure;
- The promotion of small towns and centres: This should be coupled with a well-functioning passenger transport system for the integration of settlement hierarchies. The system will create balanced settlements and lead to improvement in service delivery to outlying rural areas;
- Sound land use management practices: The hierarchical development framework should direct development and support land use management systems that mitigate conflicting uses and urban sprawl and the map below displays the spatial reconstruction of uThukela district municipality.

**The map below show the spatial reconstruction of the uThukela district municipality**





## 5.1.7 LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY

### 5.1.7.1 PROPOSED INDUSTRIAL DEVELOPMENT

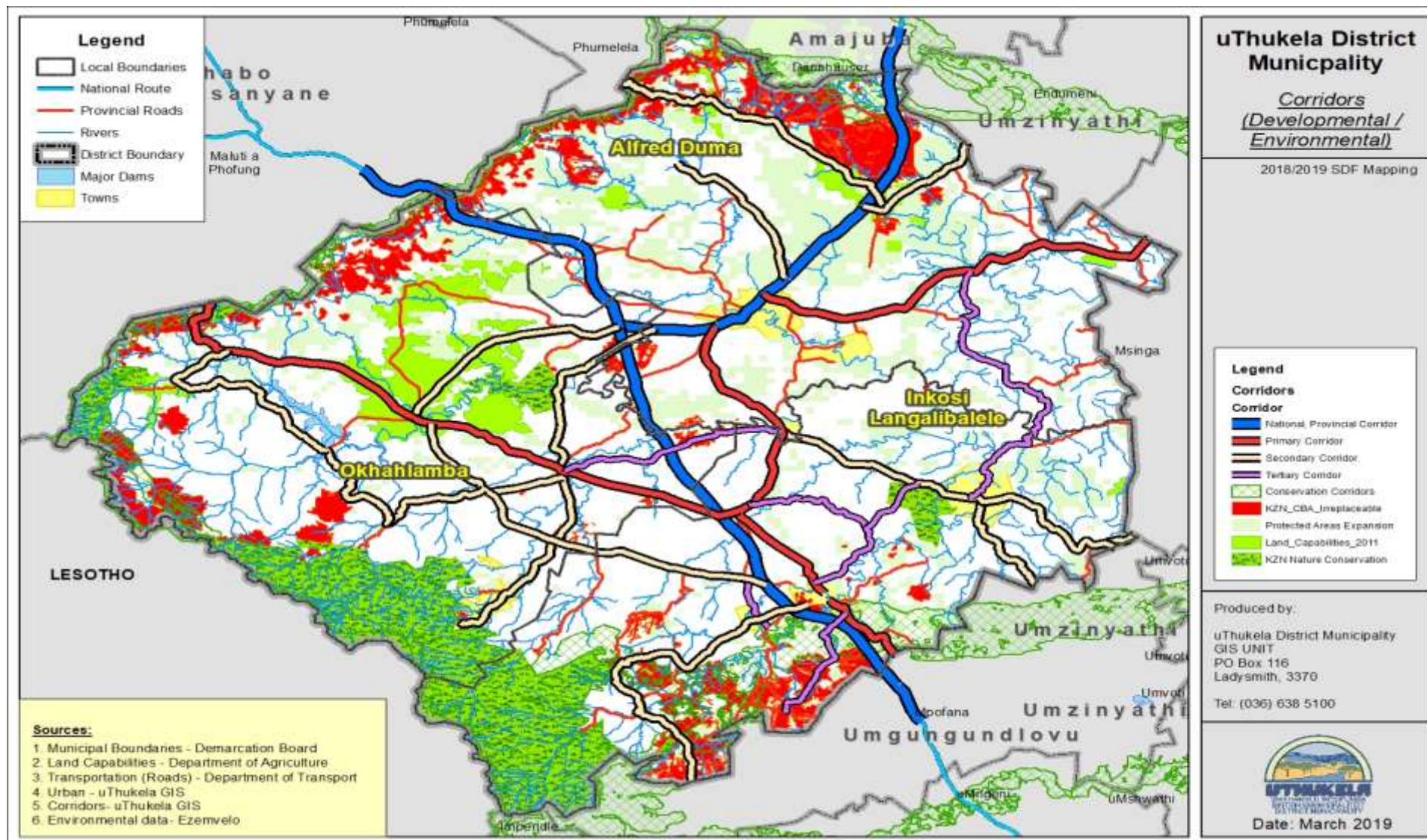
The existing and established industries within UThukela are mainly found in Alfred Duma and Inkosi Langalibalele Local Municipalities. Ladysmith is considered to be the Primary Industrial Hub with three main industrial areas which are Danskraal, Nambithi and Ezakheni. Estcourt is considered to be a Primary Agri-processing Hub.

UThukela local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilised, in most instances raw material is transported to other centres outside the district for processing. The areas that are seen as the potential for further industrial development that is worth exploration are as follows:

- Ladysmith and Estcourt – Existing Industrial Hubs;
- Bergville – Primary industrial area for maize mill and agro-processing;
- Weenen – Agricultural produce packaging and processing;
- Loskop – Leather production, clothing, textile; and
- Colenso – Charcoal Plant.

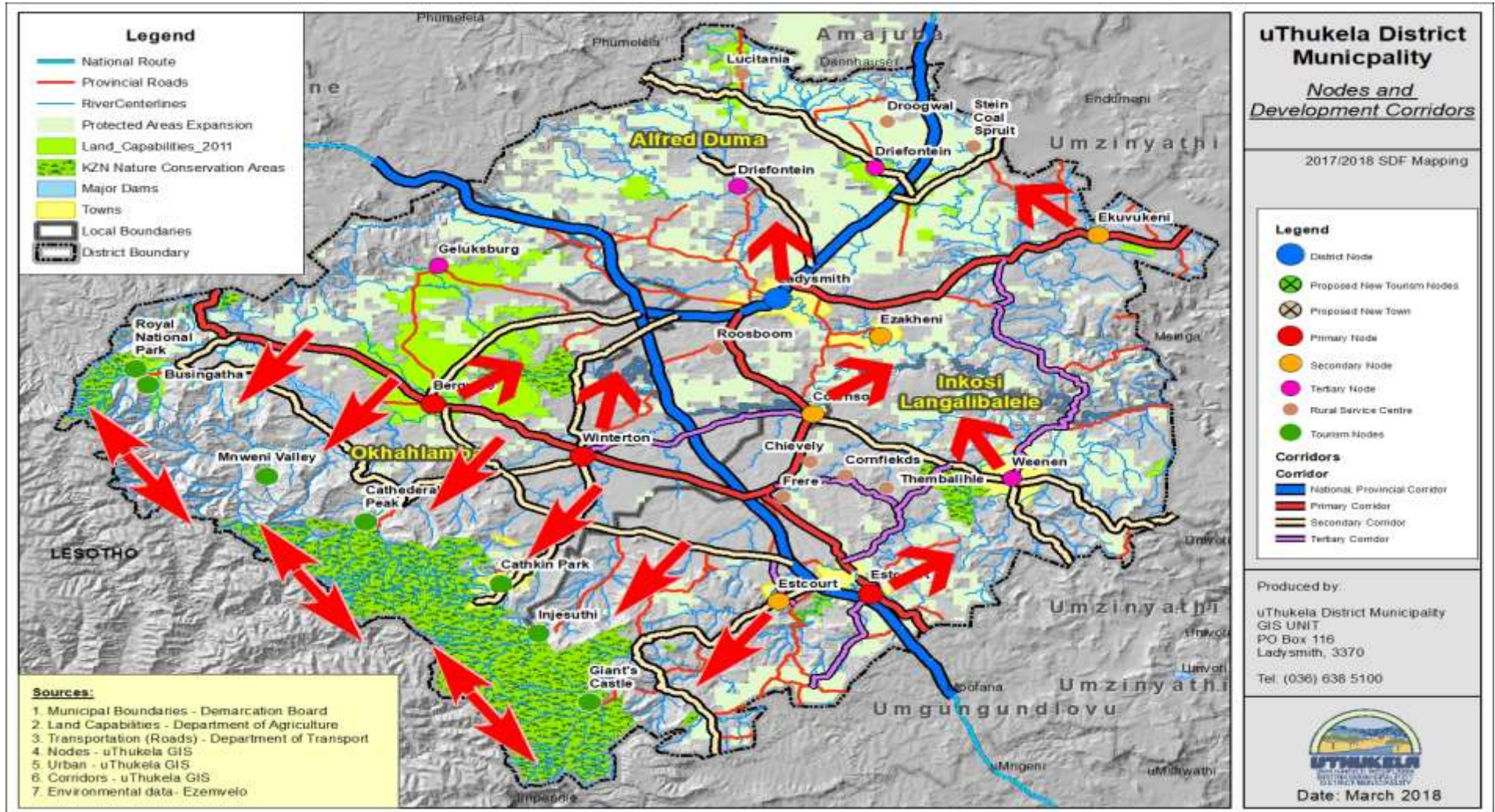
**The map below replicates the areas for industrial future investment within uThukela district**







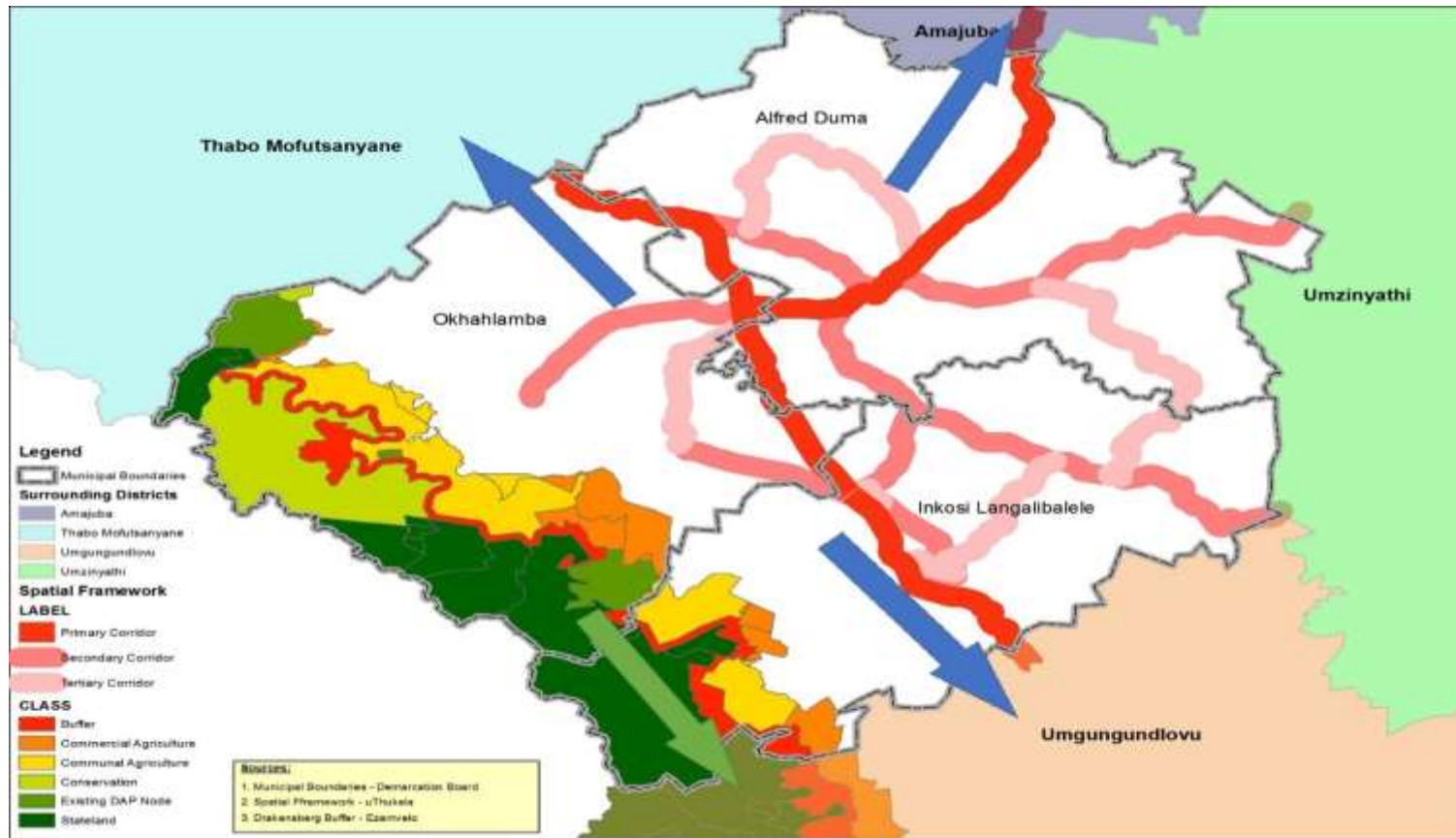
AREAS FOR POTENTIAL FUTURE COMMERCIAL INVESTMENT



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#### 5.1.8 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

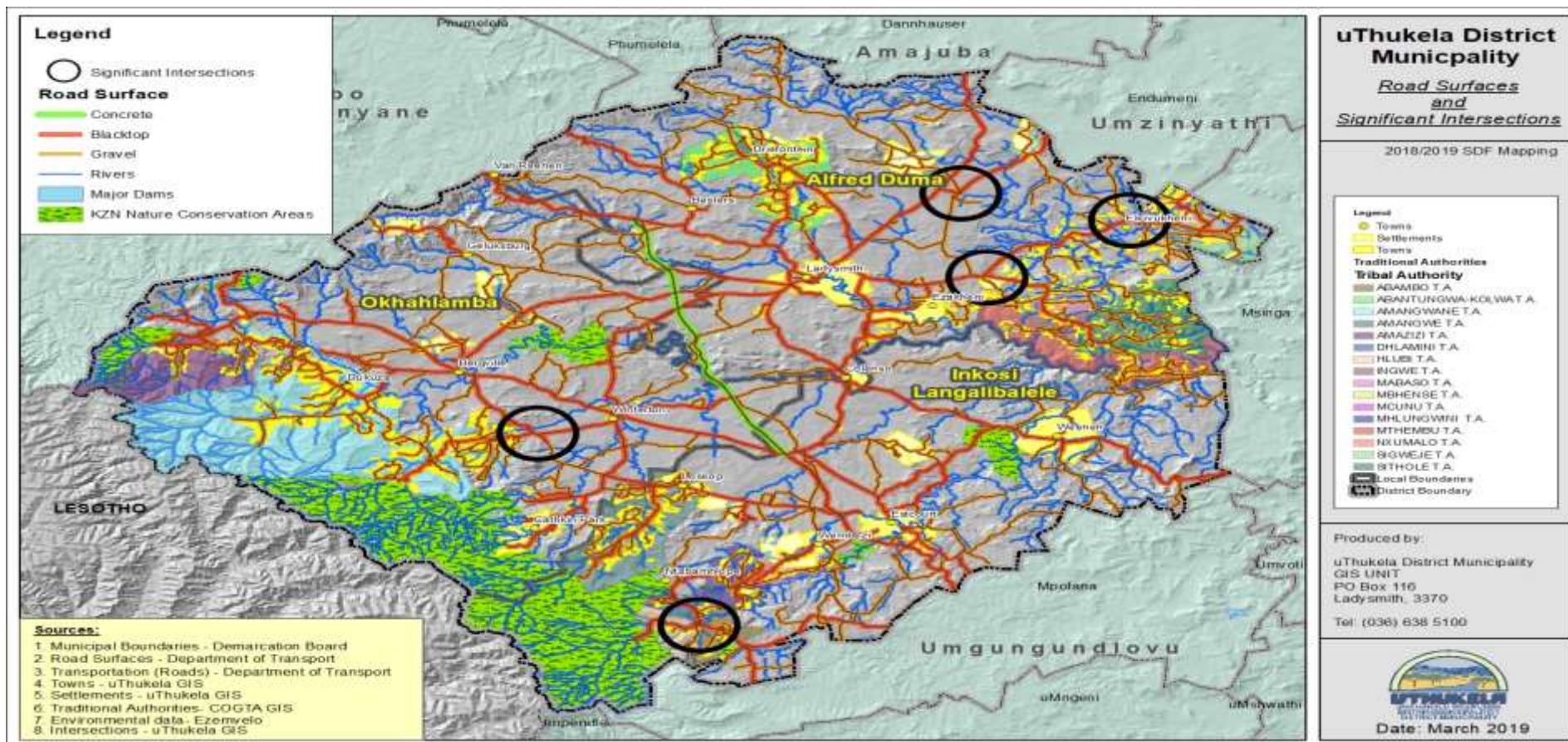
UThukela District is one of the cross-border municipalities within the province. It shares borders the Kingdom of Lesotho, Free-State Province and three districts within KwaZulu-Natal Province (Amajuba, Umzinyathi and Umgungundlovu District Municipalities). The uThukela district municipality SDF gives a thorough analysis on issues of alignment between UThukela and the neighboring areas (country and province) as well as the districts municipalities within KwaZulu-Natal provinces. The last cross border meeting took place in Amajuba District municipality on the 13 February 2017. The map below portrays the spatial alignment with neighbouring municipalities.





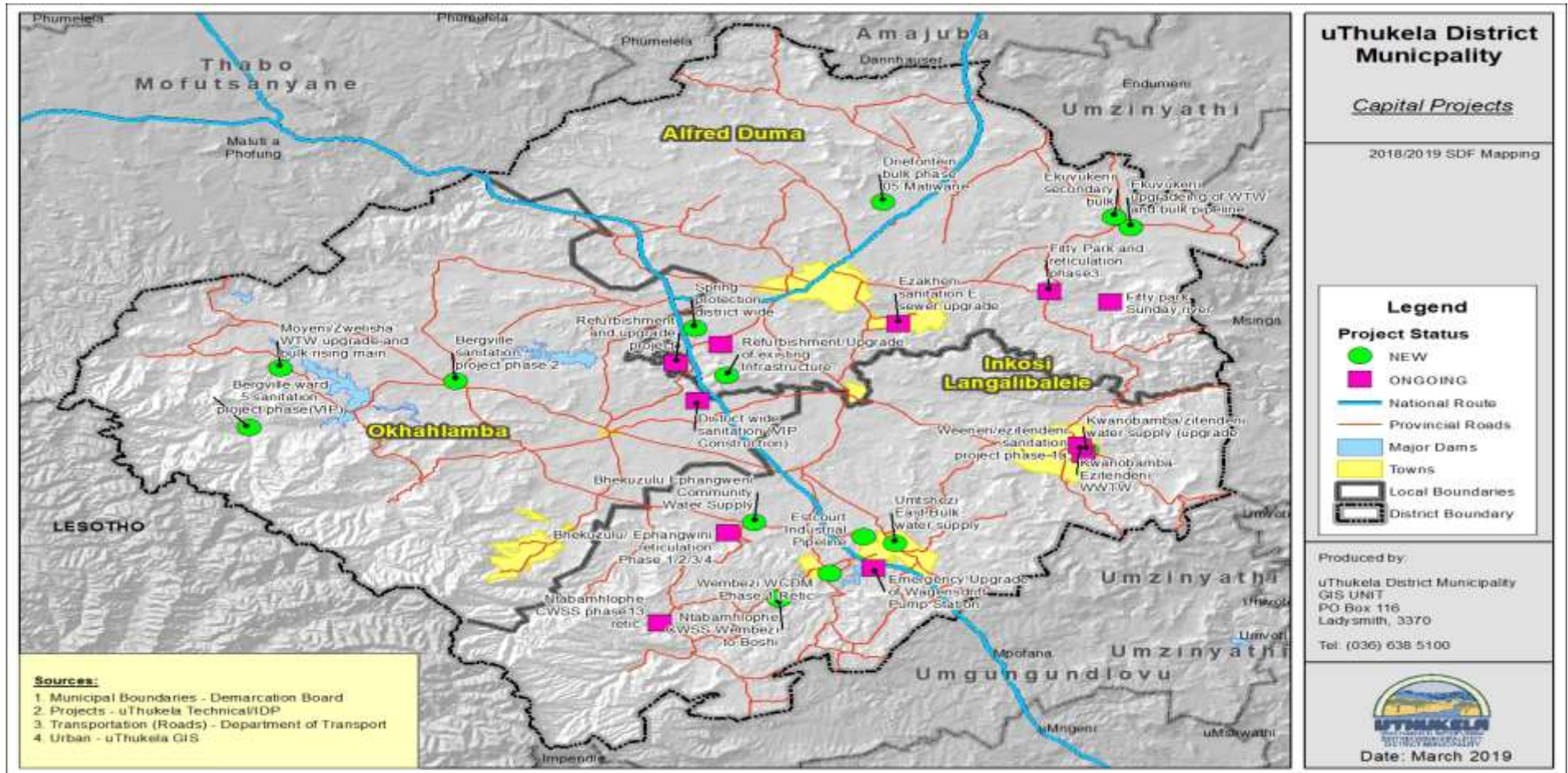
5.1.9 PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

AREAS FOR POTENTIAL FUTURE COMMERCIAL INVESTMENT





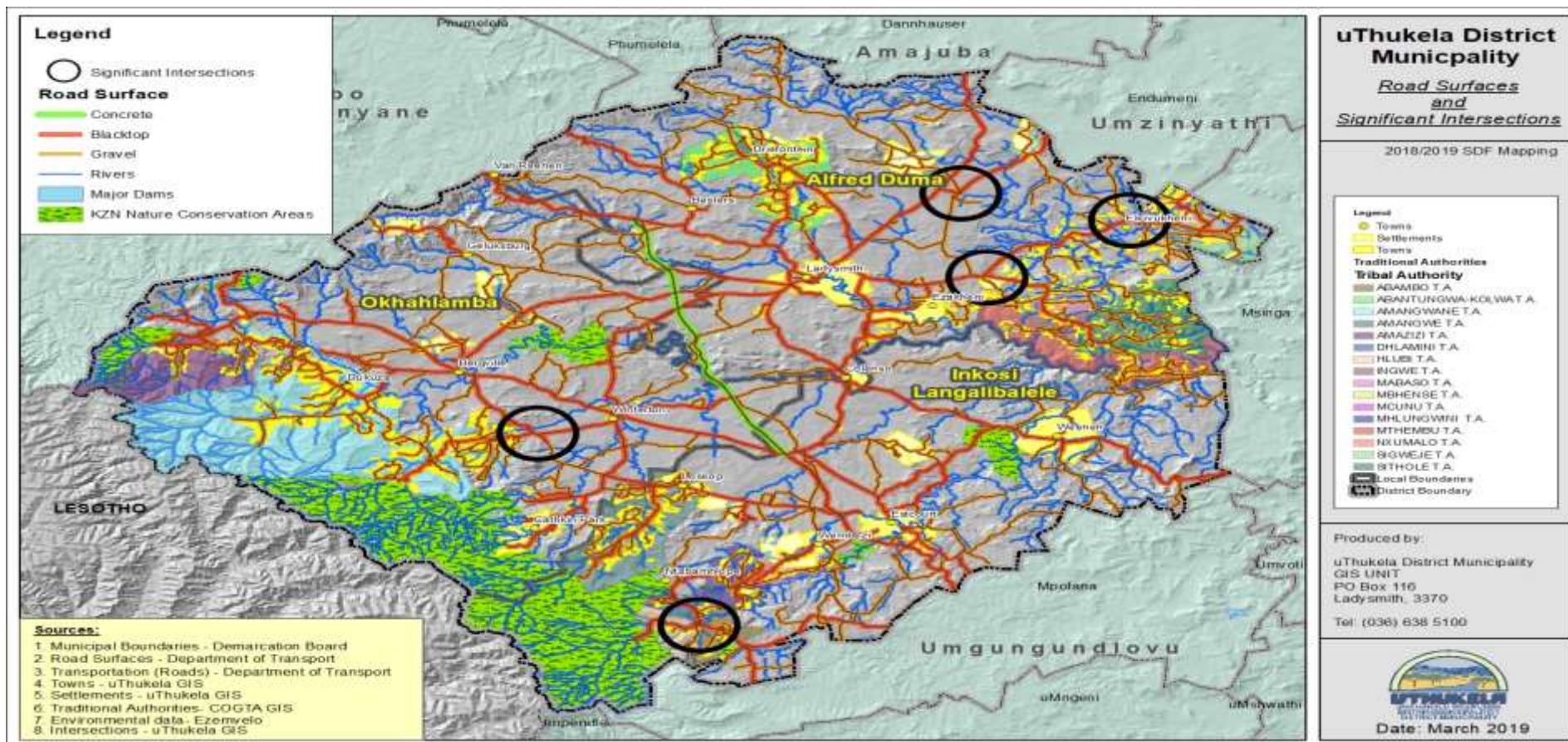
**FUTURE AREAS FOR INFRASTRUCTURE INVESTMENTS**





### 5.1.10 STRATEGIC INTERVENTION

#### AREAS FOR INDUSTRIAL FUTURE INVESTMENT

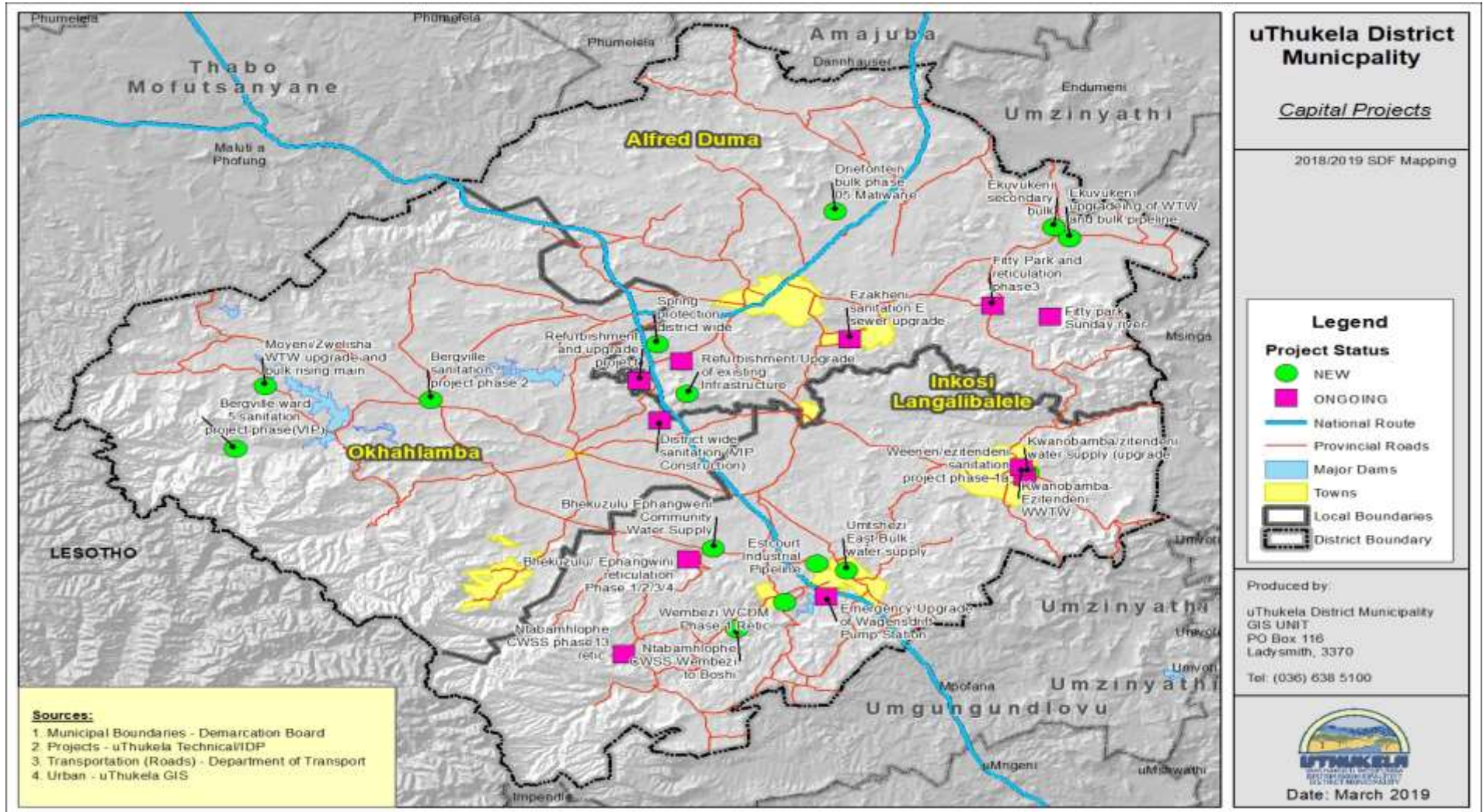


5.1.11 AREAS WHERE PRIORITY SPENDING IS REQUIRED

**The map below shows the areas for infrastructure investment within uThukela district municipality.**



AREAS FOR INFRASTRUCTURE INVESTMENT



### 5.1.12 TOURISM

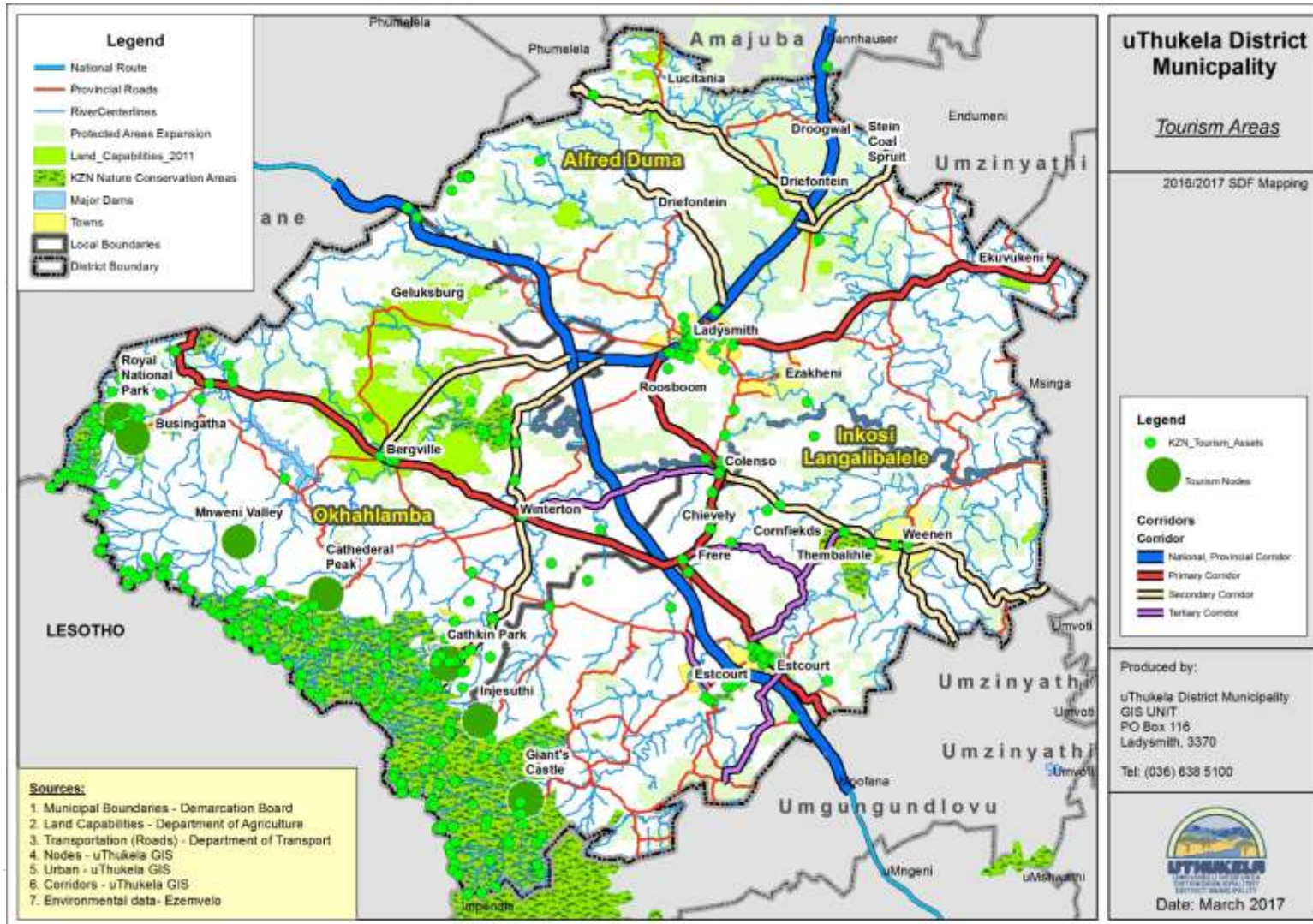
The UThukela District Municipality is located in the world heritage site (The Majestic Drakensberg Mountains) and the renowned battle sites offer an out of Africa experience these qualities have created a district that is a tourism magnet in South Africa. In line with Provincial Guidelines tourism routes have been identified along the Drakensberg linking areas such as Cathkin Park, Bergville, Winterton and the Northern Berg. The route has been expanded recently to include linkages to tourism nodes within the Drakensberg range. The tourism sector comprises three main parts: The berg experience with hotels, chalets and camp sites located from Mount Aux Sources in the north through to Giants Castle in the south.

The second major part includes historical tourism involving the battlefields routes through the eastern part of the district. The third part involves game reserves and the wildlife experience in the lower lying bushveld (as opposed to berg) areas of the district in proclaimed and private conservancies. This includes an expanding area devoted to game farming and professional hunting adventure tourism is closely linked to the berg and the bush experience. UThukela has the potential to become the number one destination of choice for tourists to KwaZulu-Natal and South Africa, especially for those tourists who desire the country ambience.

Secondary tourism corridors are identified to each tourism node in line with provincial draft policy identifying a trekking route along the World Heritage Site. These routes lead from a primary corridor route running between the town of Estcourt and the Oliviershoek Pass. Tertiary corridors are identified to lead into the more rural areas adjacent to the Drakensberg World Heritage Site connecting to primary and secondary tourism routes. The map below demonstrates the tourism areas in uThukela district.



**TOURISM AREAS**



## 5.1.13 DRAFT IMPLEMENTATION PLAN FOR 2020/2021

ID P/ SD BIP NO	OBJEC TIVE	STRA TEGIE S	N O	INDICA TORS	Uni t of Me asu re	W ar d N o.	ANNUA L TARGET	2018/2019: Year 1			2019/2 0	2020 /21	2021 /22	2022/ 23	2023 /202 4	Resp onsi ble Dept	B ud ge t	Fu ndi ng So urc e	Portf olio of Evide nce
								Deman d	Baselin e	Backlog	Year 2	Year 3	Year 4	Year 5					
<b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																			
MT ID0 1	To ensure functi onal Perform ance Mana gemen t Syste m imple mente d	Imple ment ation of PMS Policy & Fram ewor k	1	Date of review and adoptio n of PMS Policy and Proced ural Framew ork by Council by 30/06/2 020	Dat e	n/ a	Adoptio n of PMS Policy and Proced ural Framew ork by 30/06/2 020	Adoptio n of PMS Policy and Proced ural Framew ork by 30/06/2 020	PMS Policy and Proced ural Framew ork reviewe d and adopte d on 18/05/2 019	n/a	Adoptio n of PMS Policy and Proced ural Framew ork by 30/06/2 020	Adop tion of PMS Policy and Proce dural Fram ewor k by 30/0 6/20 20	Adop tion of PMS Polic y and Proc edur al Fram ewor k by 30/0 6/20 21	Adopti on of PMS Policy and Proce dural Frame work by 30/06 /2022	Adop tion of PMS Polic y and Proc edur al Fram ewor k by 30/0 6/20 23	Offic e of the MM	O PE X	Mu nici pal bud get	Coun cil resol ution and copy of the PMS Polic y and Proce dural Fram ewor k



MT IDO 2	To implement an effective performance management system	Development of a PMS Policy and Procedural Framework		Number quarterly reports submitted to the Mayor and Council			4 quarterly reports submitted to the Mayor and Council by the 30/06/2019	4 quarterly reports submitted to the Mayor and Council by the 30/06/2018	4 quarterly reports submitted to the Mayor and Council by the 30/06/2018	n/a	4 quarterly reports submitted to the Mayor and Council by the 30/06/2019	4 quarterly reports submitted to the Mayor and Council by the 30/06/2020	4 quarterly reports submitted to the Mayor and Council by the 30/06/2021	4 quarterly reports submitted to the Mayor and Council by the 30/06/2022	4 quarterly reports submitted to the Mayor and Council				
MT IDO 3				Date of submission of Mid-Year Performance Report to the Mayor and National and Provincial			Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2019	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2018	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2018		Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2019	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2019	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2019	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2019	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2019				

			Treasur y							uries by 25/0 1/ 2020	Trea surie s by 25/ 01/ 202 1	25/01 / 2022	uries by 25/0 1/ 2023				
MT ID0 4			Date of submissi on of 2017/1 8 Annual Perform ance Report to the AG			Submissi on of 2017/1 8 Annual Perform ance Report to the Auditor- General by 31/08/ 2018	Submissi on of 2016/1 7 Annual Perform ance Report to the Auditor- General by 31/08/ 2017	Submissi on of 2016/1 7 Annual Perform ance Report to the Auditor- General by 31/08/ 2017		Submissi on of 2017/1 8 Annual Perform ance Report to the Auditor- General by 31/08/ 2018	Submi sion of 2018 /19 Annu al Perfo ranc e Repor t to the Audit or- Gene ral by 31/0 8/20 19	Submi sion of 201 9/2 0 Annu al Perf orma nce Repo rt to the Audi tor- Gene ral by 31/ 08/ 202 0	Submis sion of 2020/ 1	Subm ission of 2021 /22			

MT ID05			Date of tabling on 2017/18 Annual Report to Council timeously			Tabling of 2017/18 Annual Report to Council by 30/01/2019	Tabling of 2017/18 Annual Report to Council by 30/01/2019	Tabling of 2017/18 Annual Report to Council by 30/01/2019		Tabling of 2017/18 Annual Report to Council by 30/01/2019	Tabling of 2018/19 Annual Report to Council by 30/01/2020	Tabling of 2019/20 Annual Report to Council by 30/01/2021	Tabling of 2020/21 Annual Report to Council by 30/01/2022	Tabling of 2021/22 Annual Report to Council by 30/01/2023				
MT ID06			Number of section 54/56 managers 'performance reviews conducted per financial year			2 Performance reviews conducted by 30/06/2018	2 Performance reviews conducted by 30/06/2018	2 Performance reviews conducted by 30/06/2018		2 Performance reviews conducted by 30/06/2019	2 Performance reviews conducted by 30/06/2020	2 Performance reviews conducted by 30/06/2021	2 Performance reviews conducted by 30/06/2022	2 Performance reviews conducted by 30/06/2023				
MT DIO7	To ensure functional	Review and adopt	Date of review and adoption	Date	n/a	Review and adoption of risk	Review and adoption of risk	Review and adoption of risk	n/a	Review and adoption of risk	Review and adopt	Review and adoption	Review and adoption	Review and adoption	Office of	OPEx	Municipal	Council resolution

	risk management	risk management framework		n of risk management framework by Council by 30/06/2019			management framework by Council by 30/06/2019	management framework by Council by 30/06/2018	management framework by Council by 30/06/2018		management framework by Council by 30/06/2019	ion of risk management framework by Council by 30/06/2020	tion of risk management framework by Council by 30/06/2021	risk management framework by Council by 30/06/2022	tion of risk management framework by Council by 30/06/2023	the MM		dg et	and risk management framework
MT ID08	To Improve organisational Capacity	Review of organisational structure	2	Number of organisational structures reviewed and adopted by Council by 30/06/2019	Number	n/a	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	One (1) organisational structures reviewed and adopted by Council by 30/06/2018	n/a	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	One (1) organisational structures reviewed and adopted by Council by 30/06/2019	Corporate Services	OX	Municipal budget	Council Resolution and copy of the organisational structure

											6/2020	ncil by 30/06/2021	30/06/2022	30/06/2023				
MT ID09	Empl oyme nt equity plan adopt ed	3	Numbe r of people from employ ment equity target groups employ ed in the three highest levels of manage ment in complia nce with approv ed equity plan by	Nu mber	n/a	Two (2) people from employ ment equity target groups employ ed in the three highest levels of manage ment in complia nce with approv ed equity plan by	Two (2) people from employ ment equity target groups employ ed in the three highest levels of manage ment in complia nce with approv ed equity plan	n/a	n/a	Two (2) people from employ ment equity target groups employ ed in the three highest levels of manage ment in complia nce with approv ed equity plan by	Two (2) peopl e from empl oyme nt equity targ et groups empl oyed in the three highest levels of manage ment in the three high est levels of mana geme nt in comp	Two (2) peopl e from empl oyme nt equity targ et groups empl oyed in the three high est level s of man age	Two (2) peopl e from empl oyme nt equity targ et employ ed in the three highes t levels of mana geme nt in complia nce with approv ed	Two (2) peopl e from empl oyme nt equity targ et employ ed in the three high est level s of man age	Corp orate Servi ces	OPEX	Mu nici pal bud get	Empl oyme nt Equity Plan and appoi ntme nt letter s

			30/06/2019			30/06/2019	30/06/2019			30/06/2019	liance with approved equity plan by 30/06/2020	ment in compliance with approved equity plan by 30/06/2021	equity plan by 30/06/2022	in compliance with approved equity plan by 30/06/2023				
MT ID10	Implementation of Workplace Skills Plan	4	Percentage of budget spent in the implementation of Workplace Skills Plan by 30/06/2018	Percentage	n/a	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by	Sixty (60%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2018	Forty (40%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2019	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan	Hundred (100%) of budget spent in the implementation of Workplace Skills Wor	Hundred (100%) of budget spent in the implementation of Workplace Skills by	Hundred (100%) of budget spent in the implementation of Workplace Skills	Corporate Services	OPEx	Municipal budget	Signed training reports

						30/06/2019	30/06/2019			30/06/2019	by 30/06/2020	place Skills Plan by 30/06/2021	30/06/2022	Skills Plan by 30/06/2023				
MT ID11	To ensure an effective and efficient HR systems that addresses Human resources within	Review and adoption of HR related policies	5	Date to review and adopt HR related policies by Council by 30/06/2019	Date	n/a	Review and adoption of HR related policies by Council by 30/06/2019	Review and adoption of HR related policies by Council by 30/06/2019	HR related policies reviewed and adopted by Council by 30/04/2018	n/a	Review and adoption of HR related policies by Council by 30/06/2019	Review and adoption of HR related policies by Council by 30/06/2020	Review and adoption of HR related policies by Council by 30/06/2022	Review and adoption of HR related policies by Council by 30/06/2023	Corporate Services	OX	Municipal budget	HR related policies & Council Resolution

	the municipality											6/2021							
MT ID1 2	To ensure effective and efficient internal and external communication strategy.	Review and adoption of Communication Strategy	6	Date of review and adoption of communication strategy by Council by 30/06/2019	Date	n/a	Review and adoption of communication strategy by Council by 30/06/2019	Review and adoption of communication strategy by Council by 30/06/2019	Communication strategy reviewed and adopted by Council by 30/06/2018	n/a	Review and adoption of communication strategy by Council by 30/06/2019	Review and adoption of communication strategy by Council by 30/06/2020	Review and adoption of communication strategy by Council by 30/06/2021	Review and adoption of communication strategy by Council by 30/06/2022	Review and adoption of communication strategy by Council by 30/06/2023	Office of the MM	OPEX	Municipal budget	Communication Strategy & Council Resolution
MT ID1 3	To report & monitor Service	Submission of quarterly reports	7	Number of B2B Quarterly Performance Reports and	Number	n/a	Four (4) 4B2B Quarterly Performance Reports and	Four (4) 4B2B Quarterly Performance Reports and	Four (4) 4B2B Quarterly Performance Reports and	n/a	Four (4) 4B2B Quarterly Performance Reports and	Four (4) 4B2B Quarterly Performance	Four (4) 4B2B Quarterly Performance	Four (4) 4B2B Quarterly Performance	Four (4) 4B2B Quarterly Performance	Office of the MM	OPEX	Municipal budget	B2B Report, Proof of submission



	Deliverables to Cogta		support plan submitted to Provincial Cogta by 30/06/2019			support plan submitted to Provincial Cogta by 30/06/2019	support plan submitted to Provincial Cogta by 30/06/2019	support plan submitted to Provincial Cogta by 30/06/2018		support plan submitted to Provincial Cogta by 30/06/2019	Reports and support plan submitted to Provincial Cogta by 30/06/2020	ance Reports and support plan submitted to Provincial Cogta by 30/06/2021	ts and support plan submitted to Provincial Cogta by 30/06/2022	Reports and support plan submitted to Provincial Cogta by 30/06/2023				
MT ID14	To improve the municipal Audit opinion	Effective Audit and Performance Committee	1	Number of Audit and Performance Committee meetings held by	Number	n/a	Four (4) Audit and Performance Committee meetings held by	Four (4) Audit and Performance Committee meetings held by	Six (6) Audit and Performance Committee meetings held by	n/a	Four (4) Audit and Performance Committee meetings held by	Four (4) Audit and Performance Committee meetings held by	Four (4) Audit and Performance Committee meetings held by	Four (4) Audit and Performance Committee meetings held by	Office of the MM	OPEx	Municipal budget	Notice, minutes & attendance registers

				30/06/2019			30/06/2019	30/06/2019	30/06/2019		30/06/2019	held by 30/06/2020	tings held by 30/06/2021	30/06/2022	held by 30/06/2023				
MT ID15		Oversight meetings held	2	Number of MPAC meetings convened by 30/06/2019	Number	n/a	Four (4) MPAC meetings convened by 30/06/2019	Four (4) MPAC meetings convened by 30/06/2019	Eight (8) MPAC meetings convened by 30/06/2018	n/a	Four (4) MPAC meetings convened by 30/06/2019	Four (4) MPA C meetings convened by 30/06/2020	Four (4) MPA C meetings convened by 30/06/2021	Four (4) MPAC meetings convened by 30/06/2022	Four (4) MPA C meetings convened by 30/06/2023	Office of the MM	OPEx	Municipal budget	Notice, minutes & attendance registers
<b>KPA2: BASIC SERVICE DELIVERY</b>																			
ID P/SD BIP NO	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	WARD NO.	ANNUAL TARGET	2018/2019: Year 1			2019/20	2019/21	2020/22	2021/23	2023/2024	Responsible Dept	Budget	Funding Source	Portfolio of Evidence
								Demand	Baseline	Backlog	Year 2	Year 3	Year 4	Year 5					

BS D0 1	To eradicate water backlogs within a district	Provide portable water to households		Number of new households provided with water connections by 30/06/2019	Number	Various	Six Hundred and Eighty Nine (689) of new households provided with water connections by 30/06/2019	Six Hundred and Eighty Nine (689) of new households provided with water connections by 30/06/2019	Two Hundred and Thirty (230) of new households provided with water connections by 30/06/2018	Four Hundred and Fifty Nine (459) of new households provided with water connections by 30/06/2019	Six Hundred and Eighty Nine (689) of new households provided with water connections by 30/06/2019	Six Hundred and Eighty Nine (689) of new households provided with water connections by 30/06/2019	Six Hundred and Eighty Nine (689) of new households provided with water connections by 30/06/2019	Six Hundred and Eighty Nine (689) of new households provided with water connections by 30/06/2019		Water Sanitation & Technical Department	C A PE X	Municipal budget	Billing system and service delivery reports
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BS D0 2	To provide infrastructure and sustainable basic services	Provide community water supply	2	Kilometres of reticulation lines constructed at Ntabam hlophe Phase 13 community water supply by 30/06/2019	Kilometres	12	15 Kilometres of reticulation lines constructed at Ntabam hlophe Phase 13 community water supply by 30/06/2019	15 Kilometres of reticulation lines constructed at Ntabam hlophe Phase 13 community water supply by 30/06/2019	n/a	15 Kilometres of reticulation lines constructed at Ntabam hlophe Phase 13 community water supply by 30/06/2019	15 Kilometres of reticulation lines constructed at Ntabam hlophe Phase 13 community water supply by 30/06/2019					Water Sanitation & Technical Department	R1 1 00 0 00	MI G	Signed progress reports
BS D0 3			3	Number of standpipes installed in Ntabam hlophe Phase 13 community	Number	12	39 standpipes installed in Ntabam hlophe phase 13 community water	39 standpipes installed in Ntabam hlophe phase 13 community water	n/a	39 standpipes installed in Ntabam hlophe phase 13 community water	39 standpipes installed in Ntabam hlophe phase 13 community water					Water, Sanitation & Technical Services			Signed progress reports

						supply by 30/06/2 019	supply by 30/06/2 019		supply by 30/06/2 019	supply by 30/06/2 019									
BS D0 4			4	Number of concrete reinforce reservoirs constructed in Ntabam hlophe phase 13 community water supply by 30/06/2 019	Number	12	1concrete reinforce reservoir constructed in Ntabam hlophe phase 13 community water supply by 30/06/2 019	1concrete reinforce reservoir constructed in Ntabam hlophe phase 13 community water supply by 30/06/2 019	n/a	1concrete reinforce reservoir constructed in Ntabam hlophe phase 13 community water supply by 30/06/2 019	1concrete reinforce reservoir constructed in Ntabam hlophe phase 13 community water supply by 30/06/2 019					Water, Sanitation & Technical Services			Signed progress reports
BS D0 5			5	Kilometres of Estcourt	Kilometres	9 & 16	9 Kilometres of Estcourt	9 Kilometres of Estcourt	6 Kilometres of Estcourt	9 Kilometres of Estcourt	9 Kilometres of Estcourt					Water, Sanitation	R2 9 00 0	M WS IG	Signed progress



						Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2018	Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019	Bhekuzulu/Phangweni Phases 1 and 2 by 30/06/2019					Services			
BS DO 8			9	Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	Kilometres	9	2 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	15 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	n/a	15 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019	2 Kilometres of reticulation pipeline installed at Phase 1 of Wembezi Water Conservation Demand Management by 30/06/2019				Water, Sanitation & Technical Services	R18000.00	MWSIG	Signed progress reports

							30/06/2019		30/06/2019										
BS D09			10	Kilometres of bulk lines constructed in Bhekuzulu Phase 5 by 30/06/2019	Kilometres	2 & 3	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	n/a	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019	Two (2) kilometres of bulk lines constructed in Bhekuzulu phase 5 by 30/06/2019					Water, Sanitation & Technical Services	R29000.00	MIG	Signed progress reports
BS D10			12	Kilometres of remedial works to the existing pipeline in	Kilometres	2 & 3	6 Kilometres of remedial works to the existing pipeline	6,8 kilometres of remedial works to the existing pipeline	0,7 kilometres of remedial works to the existing pipeline	6,1 kilometres of remedial works to the existing pipeline	6 Kilometres of remedial works to the existing pipeline					Water, Sanitation & Technical			Signed progress reports



				Bhekuzulu phase 5 constructed by 30/06/2019			s in Bhekuzulu phase 5 constructed by 30/06/2019	s in Bhekuzulu phase 5 constructed by 30/06/2019	s in Bhekuzulu phase 5 constructed by 30/06/2018	s in Bhekuzulu phase 5 constructed by 30/06/2019	s in Bhekuzulu phase 5 constructed by 30/06/2019					Servises			
BS D1 1			17	Number of households provided with VIP toilets in Bergville sanitation project by 31/03/2019	Number	5	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	n/a	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019	531 households provided with VIP toilets in Bergville sanitation project by 31/03/2019					Water, Sanitation & Technical Services	R5000.00	MWSIG	Signed progress reports
BS D1 2	To ensure safe and health	Implement an effective		Number of water treatment			Fourteen (14) water treatment	Fourteen (14) water treatment	Fourteen (14) water treatment	N/A	Fourteen (14) water treatment					Municipal Health and			Signed reports

	y potabl e water	water and wast e water moni torin g progr am	plants monit ored by 30/06/2 019			plants monit ored by 30/06/2 019	plants monit ored by 30/06/2 019	plants monit ored by 30/06/2 019		plants monit ored by 30/06/2 019					Water Servi ce Auth ority			
BS D1 3			Numbe r of waste water treatme nt works monit ored by 30/06/2 019			Nine (9) waste water treatme nt works monit ored by 30/06/2 019	Nine (9) waste water treatme nt works monit ored by 30/06/2 019	Nine (9) waste water treatme nt works monit ored by 30/06/2 019	N/A	Nine (9) waste water treatme nt works monit ored by 30/06/2 019					Muni cipal Healt h and Wate r Servi ce Auth ority			Signe d repor ts
BS D1 4	To enhan ce consu mer protec tion with suffici ent food contro l	Moni tor food sellin g outle ts comp liance	Numbe r of food handlin g premise s inspect ed by 30/06/2 019			One Thousa nd and Eight (1008) food handlin g premise s inspect ed by	One Thousa nd and Eight (1008) food handlin g premise s inspect ed by			One Thousa nd and Eight (1008) food handlin g premise s inspect ed by					Muni cipal Healt h and Wate r Servi ce Auth ority			Signe d repor ts



												6/2022							
LEDO2	To Increase Job opportunities	Creation of job opportunities	2	Number of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2020	Number	District-wide	2652 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2020	2652 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2020	1053 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2019	2652 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2020	2652 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2020	3800 of EPWP jobs created through LED initiatives, including capital projects, by	4500 of EPWP jobs created through LED initiatives, including capital projects,	5000 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023	5000 of EPWP jobs created through LED initiatives, including capital projects, by	Water, Sanitation & Technical Services/Economic Services	R62000.00	EPWP Grant	Signed reports

												30/06/2021	by 30/06/2022		30/06/2024				
LE D03	To improve intergovernmental relations	Convene district LED/Tourism Forum meetings	3	Number of functional district LED/Tourism forums	Number	n/a	One (1) functional district LED/Tourism and planning forum by 30/06/2020	One (1) functional district LED/Tourism and planning forum by 30/06/2020	One (1) functional district LED/Tourism and planning forum by 30/06/2019	n/a	One (1) functional district LED/Tourism and planning forum by 30/06/2020	One (1) functional district LED/Tourism and planning forum by 30/06/2021	One (1) functional district LED/Tourism and planning forum by 30/06/2022	One (1) functional district LED/Tourism and planning forum by 30/06/2023	One (1) functional district LED/Tourism and planning forum by 30/06/2024	Social and Economic Services	OX	Municipal budget	Signed reports

KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION																			
ID P/ SD BIP NO	OBJECTIVE	STRATEGIES	NO	INDICATORS	Unit of Measure	Ward No.	ANNUAL TARGET	2018/2019: Year 1			2019/20	2020/21	2021/22	2022/23	2023/24	Responsible Dept.	Budget	Funding Source	Portfolio of Evidence
								Demand	Baseline	Backlog	Year 2	Year 3	Year 4	Year 5					
GGPP01	To ensure functional risk management	Review and adopt risk management framework	3	Date of review and adoption of risk management framework by Council by 30/06/2020	Date	n/a	Review and adoption of risk management framework by Council by 30/06/2020	Review and adoption of risk management framework by Council by 30/06/2020	Risk management framework reviewed and adopted by Council by 30/06/2019	n/a	Review and adoption of risk management framework by Council by 30/06/2020	Review and adoption of risk management framework by Council by 30/06/2021	Review and adoption of risk management framework by Council by 30/06/2022	Review and adoption of risk management framework by Council by 30/06/2023	Review and adoption of risk management framework by Council by 30/06/2024	Office of the MM	OPERX	Municipal budget	Council resolution and risk management framework

GG PP 02	To ensure good and effective governance	Participate the IGR Structures	4	Percentage of IGR Structures meetings coordinated by 30/06/2020	Percentage	n/a	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2020	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2020	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2019	n/a	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2020	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2021	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2022	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2023	Hundred (100%) of IGR Structures meetings coordinated by 30/06/2024	Corporate Services	OPEx	Municipal budget	Notice, minutes & attendance registers
GG PP 03	To promote the interest of designated groups	Participate in the annual programmes	5	Number of Special Programmes targeting designated groups coordinated and	Number	All	Seven (7) Special Programmes targeting designated groups coordinated and	Seven (7) Special Programmes targeting designated groups coordinated and	Seven (7) Special Programmes targeting designated groups coordinated and	n/a	Seven (7) Special Programmes targeting designated groups coordinated and	Eight (8) Special Programmes targeting designated groups	Ten (10) Special Programmes targeting designated groups	Ten (10) Special Programmes targeting designated groups coordinated		Office of the MM	OPEx	Municipal budget	Signed Reports

			participating in within the district by 30/06/2020			participating in within the district by 30/06/2020	participating in within the district by 30/06/2020	participating in within the district by 30/06/2019		participating in within the district by 30/06/2020	co-ordinated and participating in within the district by 30/06/2021	ps coordinated and participating in within the district by 30/06/2022	ted and participating in within the district by 30/06/2023					



KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
ID P / SD BIP NO	OBJEC TIVE	STRA TEGIE S	N O	INDICA TORS	Uni t of Me asu re	W ar d N o.	ANNUA L TARGET	2018/2019: Year 1			2019/2 0	2020 /21	2021 /22	2022/ 23	2023 /202 4	Resp onsi ble Dept .	B ud get	Fu ndi ng So urc e	Portf olio of Evide nce
								Deman d	Baselin e	Backlog	Year 2	Year 3	Year 4	Year 5					
MF V MO 1	To ensure legally sound financial viability and management	Timeous financial reporting and management	1	Percent age of MIG Expendi ture by 30/06/2 020	Per cen tage	n/ a	Hundred (100%) of MIG expendi ture by 30/06/2 020	Hundred (100%) of MIG expendi ture by 30/06/2 020	n/a	Hundred (100%) of MIG expendi ture by 30/06/2 020	Hundred (100%) of MIG expendi ture by 30/06/2 020	Hundred (100%) of MIG expendi ture by 30/06/2 022	Hundred (100%) of MIG expendi ture by 30/06/2 023	Hundred (100%) of MIG expendi ture by 30/06/2 024	Wate r, Sanit ation & Tech nical Servi ces	M IG	MI G	Grant expe nditu re repor t and proof of paym ents	
MF V MO 2			2	Percent age of annual allocati on to free basic services	Per cen tage	n/ a	Hundred (100%) of annual allocati on to free	Hundred (100%) of annual allocati on to free	n/a	Hundred (100%) of annual allocati on to free	Hundred (100%) of annual allocati on to free	Hundred (100%) of annual allocati on to free	Hundred (100%) of annual allocati on to free	Hundred (100%) of annual allocati on to free	Hundred (100%) of annual allocati on to free	Budg et & Treas ury Offic e	O PE X	Mu nici pal budg et	Signe d repor ts

			spent by 30/06/2020			basic services spent by 30/06/2020	basic services spent by 30/06/2020		basic services spent by 30/06/2020	basic services spent by 30/06/2020	to free basic services spent by 30/06/2021	ation to free basic services spent by 30/06/2022	free basic services spent by 30/06/2023	to free basic services spent by 30/06/2024				
MF V MO 3		3	Percent age of operating budget spent by 30/06/2020	Per cen tage	n/a	Hundred (100%) of operating budget spent by 30/06/2020	Hundred (100%) of operating budget spent by 30/06/2020	n/a	Hundred (100%) of operating budget spent by 30/06/2020	Hundred (100%) of operating budget spent by 30/06/2020	Hundred (100%) of operating budget spent by 30/06/2021	Hundred (100%) of operating budget spent by 30/06/2022	Hundred (100%) of operating budget spent by 30/06/2023	Hundred (100%) of operating budget spent by 30/06/2024	Budg et & Treas ury Office	O PE X	Mu nici pal bu dget	Signe d repor ts
MF V MO 4		4	Percent age of capital budget spent	Per cen tage	n/a	Hundred (100%) of capital	Hundred (100%) of capital	n/a	Hundred (100%) of capital	Hundred (100%) of capital	Hundred (100%) of capital	Hundred (100%) of capital	Hundred (100%) of capital	Hundred (100%) of capital	Budg et & Treas ury	C A PE X	Mu nici pal bu	Signe d repor ts

						budget spent by 30/06/2020	budget spent by 30/06/2020		budget spent by 30/06/2020	budget spent by 30/06/2020	al budget spent by 30/06/2021	capital budget spent by 30/06/2022	budget spent by 30/06/2023	al budget spent by 30/06/2024	Office		dg et	
MF V MO 5		5	Percent age of repairs and maintenance spent by 30/06/2020	Per cen tage	n/a	Hundred (100%) of repairs and maintenance spent by 30/06/2020	Hundred (100%) of repairs and maintenance spent by 30/06/2020	n/a	Hundred (100%) of repairs and maintenance spent by 30/06/2020	Hundred (100%) of repairs and maintenance spent by 30/06/2020	Hundred (100%) of repairs and maintenance spent by 30/06/2021	Hundred (100%) of repairs and maintenance spent by 30/06/2022	Hundred (100%) of repairs and maintenance spent by 30/06/2023	Hundred (100%) of repairs and maintenance spent by 30/06/2024	Budg et & Treas ury Office	O PE X	Mu nici pal bu dg et	Signe d repor ts
MF V MO 6		6	Ratio n financial viability	Rati o	n/a	01:03	01:03	01:03	n/a	01:03	01:03	01:03	01:03		Budg et & Treas ury	O PE X	Mu nici pal bu dg et	Signe d repor ts

				in terms of debt coverage by 30/06/20120											Office		dg et	
MFVMO7			7	Ratio on financial viability in terms of cost coverage by 30/06/2020	Ratio	n/a	01:02	01:02	01:02	n/a	01:02	01:02	01:02		Budget & Treasury Office	OX	Municipal budget	Signed reports
MFVMO8			8	Ratio on financial viability in terms of outstanding service	Ratio	n/a	01:01	01:01	01:01	n/a	01:01	01:01	01:01		Budget & Treasury Office	OX	Municipal budget	Signed reports

				debtors to revenue by 30/06/2020															
MFV M09			9	Date of approval of 2019/20 budget by 31/05/2020	Date	n/a	Approval of 2019/20 budget by 31/05/2020	Approval of 2019/20 budget by 31/05/2020	Approval of 2019/20 budget by 31/05/2019	n/a	Approval of 2019/20 budget by 31/05/2020	Approval of 2019/20 budget by 31/05/2022	Approval of 2019/20 budget by 31/05/2022	Approval of 2019/20 budget by 31/05/2023	Approval of 2019/20 budget by 31/05/2024	Budget & Treasury Office	OX	Municipal budget	Council resolution
MFV M10			10	Date of submission of credible Annual Financial Statements to the Auditor - General by	Date	n/a	Submission of credible Annual Financial Statements to the Auditor - General by	Submission of credible Annual Financial Statements to the Auditor - General by	Credible 2016/17 Annual Financial Statements submitted to the Auditor -	n/a	Submission of credible Annual Financial Statements to the Auditor - General by	Submission of credible Annual Financial Statements to the Auditor -	Submission of credible Annual Financial Statements to the Auditor -	Submission of credible Annual Financial Statements to the Auditor -	Submission of credible Annual Financial Statements to the Auditor -	Budget & Treasury Office	OX	Municipal budget	Proof of submission and Annual Financial Statements

			31/08/2019			31/08/2019	31/08/2019	General by 31/08/2018		31/08/2019	or-General by 31/08/2020	the Auditor-General by 31/08/2021	General by 31/08/2022	or-General by 31/08/2023				
MF V M1 1		1	Percent age of functional bid commitments by 30/06/2020	Per cent age	n/a	Hundred (100%) of functional bid commitments by 30/06/2020	Hundred (100%) of functional bid commitments by 30/06/2020	Hundred (100%) of functional bid commitments by 30/06/2020	n/a	Hundred (100%) of functional bid commitments by 30/06/2020	Hundred (100%) of functional bid commitments by 30/06/2021	Hundred (100%) of functional bid commitments by 30/06/2022	Hundred (100%) of functional bid commitments by 30/06/2023	Hundred (100%) of functional bid commitments by 30/06/2024	Budget & Treasury Office	OPEX	Municipal budget	SCM reports
MF V M1 2		1	Percent age of budget spent on the	Per cent age	n/a	Hundred (100%) of budget	Hundred (100%) of budget	Fifty Four (54%) of budget	Fifty Four (54%) of budget	Hundred (100%) of budget	Hundred (100%) of budget	Hundred (100%) of budget	Hundred (100%) of budget	Hundred (100%) of budget	Corporate Services	OPEX	Municipal budget	Payments reports

				implem entatio n of Workpl ace Skills Plan by 30/06/2 020			spent on the implem entatio n of Workpl ace Skills Plan by 30/06/2 020	spent on the implem entatio n of Workpl ace Skills Plan by 30/06/2 020	spent on the implem entatio n of Workpl ace Skills Plan by 30/06/2 019	spent on the implem entatio n of Workpl ace Skills Plan by 30/06/2 020	spent on the implem entatio n of Workpl ace Skills Plan by 30/06/2 020	et spent on the imple ment ation of Work place Skills Plan by 30/0 6/20 21	budget spent on the imple mentati on of Work place Skills Plan by 30/0 6/20 22	t spent on the imple mentati on of Work place Skills Plan by 30/06 /2023	et spen t on the imple mentati on of Work place Skills Plan by 30/0 6/20 24			dg et	
MF V M1 3	To impro ve audit opinio n	Imple ment an audit actio n plan	1 3	Percent age of audit queries raised by the Auditor - General address ed by	Per cen tag e	n/ a	Hundre d (100%) of audit queries raised by the Auditor - General address ed by	Hundre d (100%) of audit queries raised by the Auditor - General address ed by	Hundre d (100%) of audit queries raised by the Auditor - General address ed by	n/a	Hundre d (100%) of audit queries raised by the Auditor - General address ed by	Hund red (100 %) of audit queri es raise d by the Audit or-	Hund red (100 %) of audi t quer ies raise d by the	Hundr ed (100% ) of audit querie s raise d by the Audit or- Gener	Hund red (100 %) of audit queri es raise d by the Audit or-	All Depa rtme nts	O PE X	Mu nici pal bud get	Audit actio n plan and dash boar d repor t

				30/06/2020			30/06/2020	30/06/2020	30/06/2019		30/06/2020	General addressed by 30/06/2021	Auditor-General addressed by 30/06/2022	al addressed by 30/06/2023	General addressed by 30/06/2024				
<b>KPA 6: CROSS CUTTING ISSUES</b>																			
ID P / SD BIP NO	OBJEC TIVE	STRA TEGIE S	N O	INDICA TORS	Uni t of Me asure	W ar d N o.	ANNUA L TARGET	2018/2019: Year 1			2019/20	2020 /21	2021 /22	2022/ 23	2023 /2024	Resp onsi ble Dept .	B ud get	Fu ndi ng Sourc e	Portf olio of Evide nce
								Deman d	Baselin e	Backlog	Year 2	Year 3	Year 4	Year 5					
CCI 01	To improved implementation of policies and by-laws	Adopted estates bylaws	1	Number of by-laws reviewed and adopted by Council by 30/06/2020	Number	All	Seven (7) by-laws reviewed and adopted by Council by 30/06/2020	Seven (7) by-laws reviewed and adopted by Council by 30/06/2020	n/a	Seven (7) by-laws reviewed and adopted by Council by 30/06/2020	Seven (7) by-laws reviewed and adopted by Council by 30/06/2020	Seven (7) by-laws reviewed and adopted by Council by	Seven (7) by-laws reviewed and adopted by Council by	Seven (7) by-laws reviewed and adopted by Council by	Seven (7) by-laws reviewed and adopted by Council by	Corporate Services	OX	Municipal budget	Council resolutions, copies of advertisements and



												30/06/2021	ncil by 30/06/2022	30/06/2023	cil by 30/06/2023				copy of the by-law document
CCI 02	Efficient & Credible Strategic & Spatial Municipal Planning	Revision of a Credible Integrated Development Plan	2	Date of review and adoption of credible integrated development planning by Council by 30/06/2020	Date	n/a	Review and adoption of credible integrated development planning by Council by 30/06/2020	Review and adoption of credible integrated development planning by Council by 30/06/2020	Credible integrated development planning reviewed and adopted by Council by 30/06/2020	n/a	Review and adoption of credible integrated development planning by Council by 30/06/2020	Review and adoption of credible integrated development planning by Council by 30/06/2021	Review and adoption of credible integrated development planning by Council by 30/06/2022	Review and adoption of credible integrated development planning by Council by 30/06/2023	Review and adoption of credible integrated development planning by Council by 30/06/2024	Office of the MM	OX	Municipal budget	Council resolution and Integrated development plan

												6/2022							
CCI 03		Improved Spatial Development Framework	3	Date of review and adoption of district Spatial Development framework by Council by 30/06/2020	Date	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2020	Review and adoption of district Spatial Development framework by Council by 30/06/2020	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2020	Review and adoption of district Spatial Development framework by Council by 30/06/2020	Review and adoption of district Spatial Development framework by Council by 30/06/2021	Review and adoption of district Spatial Development framework by Council by 30/06/2022	Review and adoption of district Spatial Development framework by Council by 30/06/2023	Review and adoption of district Spatial Development framework by Council by 30/06/2024	Social and Economic Services	OPEN	Municipal budget	Council resolution and Spatial Development framework

CCI 04	To insure improved response to Disasters	Establishment of Disaster Management Structures & Systems	4	Date of review and adoption of Disaster Management Plan by Council by 30/06/2020	Date	All	Date of review and adoption of Disaster Management Plan by Council by 30/06/2020	Review and adoption of Disaster Management Plan by Council by 30/06/2020	n/a	Review and adoption of Disaster Management Plan by Council by 30/06/2020	Date of review and adoption of Disaster Management Plan by Council by 30/06/2020	Date of review and adoption of Disaster Management Plan by Council by 30/06/2021	Date of review and adoption of Disaster Management Plan by Council by 30/06/2022	Date of review and adoption of Disaster Management Plan by Council by 30/06/2023	Date of review and adoption of Disaster Management Plan by Council by 30/06/2024	Social and Economic Services	OPEX	Municipal budget	Council Resolution and Disaster Management Plan
CCI 05	To ensure sustainable protection and development	Development and implementation of environmental	5	Date of review and adoption of Environmental Management	Date	All	Date of review and adoption of Environmental Management	Review and adoption of Environmental Management Plan	n/a	Review and adoption of Environmental Management Plan	Date of review and adoption of Environmental Management	Date of review and adoption of Environmental	Date of review and adoption of Environmental	Date of review and adoption of Disaster Management	Date of review and adoption of Disaster	Social and Economic Services	OPEX	Municipal budget	Council Resolution and Environmental Mana

	of the environment	onmental management Plan		Plan provided by Council by 30/06/2020			Plan provided by Council by 30/06/2020		provide d by Council by 30/06/2020	Plan provide d by Council by 30/06/2020	ntal Mana gement Plan provided by Council by 30/06/2021	onm enta l Man age ment Plan provided by Council by 30/06/2022	geme nt Plan by Council by 30/06/2023	ter Man age ment Plan by Council by 30/06/2024				geme nt Plan
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## 5.1.14 UTHUKELA DISTRICT MUNICIPALITY PRIORITIES FOR 2019/2020

**WATER AND SANITATION PRIORITIES 2019/2020****MIG**

Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
Ntabamhlophe CWSS	Phase 13	Inkosi Langalibalele	R 7 200 000.00		
	Ntabamhlophe Emergency Repairs		R 9 200 000.00		
Kwanobamaba-Ezitendeni water supply	New abstraction and Bulk pipeline	Inkosi Langalibalele	-		
	Weenen and Ezitendeni reticulation		R 5 700 000.00		
Weenen-Ezitendeni Sanitation	Phase 1B Sewer Reticulation	Inkosi Langalibalele	R 17 100 000.00		
	Construction of WWTW		R 11 400 000.00		
			R 2 508 000.00		

Bergville Sanitation Project	Phase 2	Okhahlamba	R 22 800 000.00		
Umtshezi East Bulk Water Supply	Planning	Inkosi Langalibalele	-		
Ekuvukeni Regional Bulk Water Supply	Upgrading Oliphantskop WTW	Alfred Duma	R 20 520 000.00		
	Bulk rising main and booster pump station at Zandbuild		R 20 520 000.00		
			R 2 1000 00.00		
Bhekuzulu-Ephangwini Cummunity Water Supply	Phase 5 Bulk Supply	Inkosi Langalibalele	R 8 500 000.00		
Fitty Park Sunday River Water Supply	Phase 2 Reticulation	Alfred Duma	R 9 000 000.00		
District Wide Sanitation	VIP	District wide sanitation	R 5 000 000.00	Operational	
Refurbishment and upgrade of water and sanitation infrastructure		District Wide	R 37 389 000.00		
MIG Top slice (PMU)		District	R 5 000 000.00		

<b>TOTAL MIG WITHOUT DISTRICT WIDE SANITATION OF 5 MILLION</b>			<b>R 183 937 000.00</b>		
<b>WSIG</b>					
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>	<b>Progress</b>	<b>New/ongoing</b>
			<b>108 000 000</b>		
Moyeni/Zwelisha Bulk & Reticulation Upgrade		Okhahlamba	R 5 000 000.00		
Estcourt Industrial Pipeline Bulk Upgrade		Inkosi Langalibalele	R 16 600 000.00		
Wembezi Bulk & Reticulation Upgrade (WCDM)		Inkosi Langalibalele	R 14 000 000.00		
Reticulation to ennersdale,Ephangwini phase	Phase 3	Inkosi Langalibalele	R 14 200 000.00		
Reticulation to ennersdale,Ephangwini phase	Phase 4	Inkosi Langalibalele	R 14 500 000.00		

Spring Protection District Wide		Districtwide	R 21 195 675.00		
Drought Relief		Districtwide	R 22 504325		
<b>TOTAL WSIG</b>			<b>R 108 000 000.00</b>		
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>		
General Water/Sewer Maintenance & Reticulation		District Wide	R 4 206 000.00		
Water Service Delivery Intervention		District Wide	R 1 848 000.00		
Uthukela Environmental Impact		District Wide	R 1 000 000.00		
<b>TOTAL EPWP</b>			<b>R 7 054 000.00</b>		



Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			2 636 000		
RRAMS		District Wide	2 636 000.00		

**RBIG**

Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			10 000 000		
Hobsland to Indaka Bulk Water Feeder main	Stage 1	Alfred Duma			
	Stage 2				
	Stage 3		R 10 000 000.00		

## 5.1.15 UTHUKELA DISTRICT MUNICIPALITY PRIORITIES FOR 2020/2021

## MIG

Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			182 647 000		
Ntabamhlophe CWSS	Ntabamhlophe Emergency Repairs	Inkosilangalibalele	R 6 000 000	Contractor Appointed	Repairs to all Ntabamhlophe phases
Kwanobamaba-Ezitendeni water supply	Weenen and Ezitendeni reticulation	Inkosilangalibalele	R 15 960 000	Contractor Appointed	New household connection
Weenen-Ezitendeni Sanitation	Phase 1B Sewer Reticulation	Inkosilangalibalele	R 16 200 000	40% Completion	Project ongoing construction of sewer line and connect to household
	Construction of WWTW		R 18 200 000	10% Completion	Construction of WWTW
Bergville Sanitation Project	Phase 2	Okhahlamba	R 11 400 000	58% Completion	Project ongoing for the construction of pump station, sewer line and erf connection
Ekuvukeni Regional Bulk Water Supply	Upgrading Oliphantskop WTW	Alfred Duma	R 13 200 000	20% Completion	Projects ongoing for upgrading of WTW

	Bulk rising main and booster pump station at Zandbuild		R 21 200 000	25% Completion	Project ongoing for construction of bulk pipeline and upgrading of pump station
Fitty Park Sunday River Water Supply	Phase 2 Reticulation	Alfred Duma			
District Wide Sanitation	VIP	District wide sanitation	R 17 487 000		Business Plan Submitted to DWS
Refurbishment and Upgrade of Water and Sanitation Infrastructure	Existing WWTW infrastructure	District Wide	R 18 000 000		Business Plan Submitted to DWS
Upgrade Langkloof WTW, Bulk and reticulation network	Upgrading of Langkloof WTW	Okhahlamba	R 18 000 000		Business Plan Submitted to DWS
Upgrade of Bergville WTW and regional Bulk Water Supply phase 1	Upgrading of Bergville WTW	Okhahlamba	R 19 000 000		Business Plan Submitted to DWS
Okhahlamba ward 2,3 and 14 Regional Bulk Water Supply abd reticulation network	Planning	Okhahlamba	R 3 000 000		Business Plan Submitted to DWS
MIG Top slice (PMU)		District	R 5 000 000		
<b>TOTAL MIG</b>			<b>R 182 647 000</b>		
<b>WSIG FUNDER</b>					
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>	<b>Progress</b>	<b>New/ongoing</b>
			<b>90 000 000</b>		

Moyeni/Zwelisha Bulk & Reticulation Upgrade		Okhahlamba	R 2 400 000	Planning and Design	Upgrade of bulk pipe line and connections to industries
Escourt Industrial Pipeline Bulk Upgrade		Inkosilangalibalele	R 6 600 000	60% completion	Upgrade of bulk pipe line and connections to industries
Wembezi Bulk & Reticulation Upgrade (WCDM)		Inkosilangalibalele	R 21 200 000	22% Completion	Project ongoing for construction of bulk pipeline
Reticulation to ennersdale,Ephangwini phase	Phase 3	Inkosilangalibalele	R 12 800 000	22% Completion	Project ongoing for construction of reticulation network
Reticulation to ennersdale,Ephangwini phase	Phase 4	Inkosilangalibalele	R 11 800 000	22% Completion	Project ongoing for construction of reticulation network
Reticulation to ennersdale,Ephangwini phase Ward 5	ILM Ward 5	Inkosilangalibalele	R 14 200 000	Tender Stage	To advertise in April
Ezakheni WCDM	Planning	Okhahlamba	R 3 000 000	Planning and Design	Business submitted
Ladysmith AC Pipe replacement	Planning	Okhahlamba	R 3 000 000	Planning and Design	Business submitted
Spring Protection District Wide	District Wide	Districtwide	R 15 000 000	Ongoing	New scope to be developed
<b>TOTAL WSIG</b>			R 90 000 000.		

<b>EPWP FUNDER</b>					
Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			3 730 000		
General Water/Sewer Maintenance & Reticulation		District Wide	R 3 730 000		
Water Service Delivery Intervention		District Wide	R -		
Uthukela Environmental Impact		District Wide	R -		
<b>TOTAL EPWP</b>			R 3 730 000		
<b>MASSIFICATION FUNDER</b>					
Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
Sanitation Related Equipment			R -		
Fleet			R -		
Refurbishment of Water Infrastructure			R -		
Projects Name	Project Phase	Local Municipality	Total Budget	Progress	New/ongoing
			2 508 000		
RRAMS		District Wide			

			R 2 508 000		
<b>Projects Name</b>	<b>Project Phase</b>	<b>Local Municipality</b>	<b>Total Budget</b>	<b>Progress</b>	<b>New/ongoing</b>
			39 399 000		
<b>RBIG</b>					
Emnambithi Bulk Water	Stage 1	Alfred Duma	R -		
	Stage 2		R -		
	Stage 3		R 39 399 000	Tender stage	To be advertised around April 2020
			R 39 399 000		

## 5.1.16 LOCAL MUNICIPALITIES PROJECTS AND PROGRAMMES (INTERNAL FUNDED

## 5.1.15.1 OKHAHLAMBA LOCAL MUNICIPALITY

Descriptions	BUDGET 2017/2018	ADJUSTED BUDGET 2017/18	DRAFT BUDGET 2018/2019	DRAFT BUDGET 2019/2020
<b>REVENUE</b>				
Reserves	6 864 000.00	7 278 177.42	9 180 000.00	-
National Funding	28 742 000.00	28 742 000.00	27 795 000.00	28 304 000.00
Community Service Centre Grant	12 300 000.00	12 329 471.91	-	-
Rural Development	8 000 000.00	12 724 658.24	-	-
Fresh Produce Grant		1 500 000.00		
Loan	20 000 000.00	20 000 000.00	-	-
<b>TOTAL CAPITAL REVENUE</b>	<b>75 906 000.00</b>	<b>82 574 307.57</b>	<b>36 975 000.00</b>	<b>28 304 000.00</b>
<b>EXPENDITURE</b>				
Makekeni Gravel Road	-	-	3 070 050.00	
Ezimbokodweni Gravel Road	-	-	-	8 000 000.00
Masenga Gravel Road	-	-	2 100 000.00	-
Ndurwane Community hall	-	-	3 547 736.00	-
Qhozo Gravel Road Rehabilitation	-	-	4 000 000.00	1 302 238.00
Ogade Pedestrian Bridge	-	-		
Mnceleni	1 000 000.00	1 000 000.00		
Bergville Tarred Road	6 000 000.00	6 000 000.00	6 000 000.00	11 605 440.50
Sports Complex	18 000 000.00	22 724 658.24	6 077 214.00	6 922 786.00
Bergville CSC			7 000 000.00	
Edotsheni Pedestrian Bridge	-	-		473 535.50
Bergville Testing Centre	-	479 897.42		
Testing Pit	-	173 280.00		
Fire Arms	-	75 000.00		
Chairs-Community Halls			200 000.00	
Fire Fighting Truck			200 000.00	
3M Machines for Libraries			150 000.00	
De Humidify			30 000.00	
Airconditioner			50 000.00	
Speed Camera			-	
Back Office			500 000.00	
Life Log			150 000.00	
Queing System			100 000.00	
Laptops & Desktop			200 000.00	
GPS			20 000.00	
Projector-3			50 000.00	
24 Cameras			50 000.00	
Recording Management System			50 000.00	
Generator			80 000.00	
8 Hoovers			30 000.00	
11 Bucket Trolleys			15 000.00	
24 Filing Cabinets			50 000.00	
Burglar Gaurds for Ground Floor Offices			-	
17 Chairs for Corporate Offices			30 000.00	
Lock Drawer (Reception)			10 000.00	
2 Open Space Desk			15 000.00	
Furniture for Registry Offices			-	
Airconditioner			-	
Roads Small equipment			200 000.00	
High Mast	1 500 000.00	1 500 000.00		
Office Furniture/ Councillors Laptops	464 000.00	-		
Money Counting machines		100 000.00		
Franking machine		50 000.00		
Early Childhood	2 500 000.00	2 500 000.00		
Financial System (Msoa)	1 500 000.00	1 500 000.00		
Fresh Produce	900 000.00	2 400 000.00		
Community Service Centre	12 300 000.00	12 329 471.91		
Plant From Loan	20 000 000.00	20 000 000.00		
MIG PROJECTS	11 742 000.00	11 742 000.00		
<b>TOTAL EXPENDITURE</b>	<b>75 906 000.00</b>	<b>82 574 307.57</b>	<b>36 975 000.00</b>	<b>28 304 000.00</b>
<b>Grant Funded Projects</b>	<b>49 042 000.00</b>	<b>53 796 130.15</b>	<b>27 795 000.00</b>	<b>28 304 000.00</b>
<b>Loan</b>	<b>20 000 000.00</b>	<b>20 000 000.00</b>	<b>-</b>	<b>-</b>
<b>Internally funded</b>	<b>6 864 000.00</b>	<b>8 778 177.42</b>	<b>9 180 000.00</b>	<b>-</b>
	<b>75 906 000.00</b>	<b>82 574 307.57</b>	<b>36 975 000.00</b>	<b>28 304 000.00</b>
<b>MIG Projects Breakdown</b>				
Makekeni Gravel Road	3 250 602.66	3 250 602.66		
Vimbukhalo Hall	3 523 520.23	3 523 520.23		
Geluksburg Community Hall and Creche	2 212 468.11	2 212 468.11		
Mbhorompo Gravel Road	2 755 409.00	2 755 409.00		
	<b>11 742 000.00</b>	<b>11 742 000.00</b>	<b>-</b>	<b>-</b>

## 5.1.15.2 ALFRED DUMA LOCAL MUNICIPALITY

ALFRED DUMA LOCAL MUNICIPALITY KZN 238										
2019/2020 FINANCIAL YEAR PROJECT										
PROJECT	DESCRIPTION		WARD		SOURCE FUNDING				GRANT AMOUNT	
Minifacility			24		MIG				2,000,000	
Gravel road			16&18		MIG				3,500,000	
Tarred road			9		MIG				8,000,000	
Maliba access road			7		MIG				3,500,000	
Uitvaal Community hall			35		MIG				5,000,000	
Oqungweni road			30		MIG				3,500,000	
Ngubevu Gravel road			31		MIG				3,500,000	
Ekuvukeni Tarred road			33		MIG				8,000,000	
Tarred road			1 & 2		MIG				15,000,000	
Eletrification of Household			6,7,11,20,25,27&29		INEP				3,548,388	
Eletrification of Household			14 & 23		INEP				4,258,065	
Eletrification of Household			16,18,&19		INEP				3,193,548	
Installation of street light			13		MIG				2,000,000	
Installation of High mast			34		MIG				3,683,000	
Installation of Highmast			17		MIG				2,000,000	
Installation of Highmast			11		MIG				2,000,000	



## 5.1.15.3 INKOSI LANGALIBALELE

Project Description	Project Objectives	Ward Information	Budget Type	Budget Amount	Funding Source	2018/2019 Budget	2019/2020 Budget	Project Status
<b>PMU ADMINISTRATION</b>				R 1 925 300.00	MIG	R 1 812 550.00	R596 075.16	
Mshayazafe Black Top Road		Ward 23	CAPEX	R 11 148 873.39	MIG	R 7 124 061.15	R596 075.16	Construction 90%
Wembezi C Black Top Road		Ward 8	CAPEX	R 10 442 421.72	MIG	R 7 598 179.53	R453 310.15	construction 90%
Upgrading of Intshana / Moyeni Gravel Link Road		Ward 02	CAPEX	R 9 271 722.60	MIG	R 5 049 234.08	R781 615.76	Construction 90%
Jennings Road Black Top		Ward 10	CAPEX	R 12 055 457.74	MIG	R 5 965 591.46	R725 174.46	Construction 93%
Weenen Market Stalls		Ward 20	CAPEX	R 4 305 088.00	MIG	R 338 000.00	R148 536.62	Construction 90%
Dikwe(Slimangamehlo) Pedestrian Bridge		Ward 1	CAPEX	R 2 255 408.50	MIG	R 613 387.66	R100 619.08	Practical Completion
Ezimfeneni Community Hall / Creche Facility		Ward 7	CAPEX	R 3 344 785.23	MIG	R 252 738.14	R156 184.06	Practical Completion
Msobotsheni Community Hall/Creche Facility		Ward 20	CAPEX	R 4 151 811.60	MIG	R 483 430.29	R178 527.90	Practical Completion
Thembalihle Creche		Ward 19	CAPEX	R 1 323 697.87	MIG	R 126 002.86	R52 905.60	construction 90%
Heavyland Creche		Ward 18	CAPEX	R 1 323 697.87	MIG	R 126 002.86	R54 155.60	Practical Completion

Newlands-Lochsloy Pedestrian Bridge		Ward 15	CAPEX	R 2 255 408.50	MIG	R 640 691.90	R275 587.37	Practical Completion
Madazane Community Hall/Creche Facility		Ward 13	CAPEX	R 3 529 207.50	MIG	R 285 000.00	0	Completed
Weenen -Zitendeni installation of New High Mast		Ward 20 & 21	CAPEX	R 3 927 200.61	MIG	R 3 307 375.53	R313 196.84	Construction 95%
Upgrading of Thwathwa-Mvundlweni Gravel Roads		Ward 13	CAPEX	R 4 985 712.75	MIG	R 418 598.85	0	Completed
						<b>R 34 140 844.31</b>	<b>R4 431 963.76</b>	
<b>TO BE IMPLEMENTED IN 2019-20 FINANCIAL YEAR</b>								
Tatane Vehicle Bridge		Ward 5	CAPEX	R 5 553 238.14	MIG	R 0.00	R4 932 500.14	Tender stage
Colita Pedestrian Bridge		Ward 10	CAPEX	R 4 800 875.78	MIG	R 0.00	R4 215 936.65	Tender stage
Upgrading of Nsonge Gravel Road		Ward 11	CAPEX	R 6 078 534.79	MIG	R 1 039 267.00	R4 737 861.93	Tender stage
Upgrading of Siphokuhle Access Gravel Road		Ward 16	CAPEX	R 14 344 785.21	MIG	R 1 274 897.87	R9 619 833.40	Tender stage
Mqedandaba Sports Facility		Ward 04	CAPEX	R 5 977 057.60	MIG	R 493 990.82	R5 461 353.73	Tender stage
<b>AWAITING TO BE ADVERTISED FOR 2019-20 FY</b>								
						<b>R 2 808 155.69</b>		
Salvation Army Road Black Top		Ward 9	CAPEX	R 22 790 253.11	MIG	5737861.93	R 1 642 049.84	To be advertised
Mavela (KwaDlamini) Sports Facility		Ward 12	CAPEX	R 6 988 213.68	MIG	0	R 649 395.44	To be advertised
Upgrading of Thabela & Mthunzini Gravel Link Road		Ward 03	CAPEX	R 7 049 332.74	MIG	R 0.00	R 1 480 828.39	To be advertised
Ephangweni Sports Facility		Ward 06	CAPEX	R 7 534 735.00	MIG	R 0.00	R 489 276.72	To be advertised
<b>TOTAL</b>				<b>R 130 800 514.17</b>		<b>R 36 949 000.00</b>	<b>R37 661 000.00</b>	

## 5.2 SECTOR INVOLVEMENT

KZN COGTA had a series of alignments between sector departments and municipalities in the province. The alignment of Sector departments with the uThukela family of municipalities were held in September 2019 in our feedback session, and the level of participation was not satisfactory. The family of uThukela municipalities also utilized the IDP Supporting structure, but it was not effective enough because of inconstancy of attending meeting. The municipality strongly believes that “IDP is a plan for all Government” so therefore, all sector departments must be part of the IDP process, uThukela district municipality and its family of municipalities came up with the innovative ways of ensuring that sector departments are involved in this IDP Review by applying a strategy of “one on one process”. The following tables present the sector departments that participated in the review of the 2020/2021 IDP and beyond.

### 5.2.1 DEPARTMENT OF ENVIRONMENTAL AFFAIRS

PROJECT NAME	PROJECT DESCRIPTION	LOCALITY	FOCUS AREA	BUDGET
Busingatha lodge	This project will include the construction of entrance gate with supporting facilities, the construction of manager’s house, the construction of 7 chalets(6 sleeper) and 5 chalets(4 sleeper),the construction of entertainment area with a pool.	Okhahlamba local municipality(Tribal authority)	People and parks	R 15 500,000

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KZN Maloti Drakensberg trans frontier Park fencing project	Erection of fencing of the KZN Maloti Drakensberg trans frontier Park	Okhahlamba local municipality		20 000 000
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## 5.2.2 DEPARTMENT OF HUMAN SETTLEMENT

## 2018/2019 CURRENT PROJECTS

Project name	Municipality	Project Type	Units	Projection	Comments
Colenso A	Alfred Duma	IRDP	1000	R836 000	Project is spending; stage 1 planning is at 40%.
Ezakheni C	Alfred Duma	ISU	150	R262 000	Approved by MEC, contract signed by all parties.
Acaciavale 250	Alfred Duma	IRDP	250	R100 000	Approved by MEC, contract signed by all parties.
Acaciavale Ph1	Alfred Duma	IRDP	1000	R836 000	Project is spending; stage 1 planning is at 40%.
Acaciavale Ph2	Alfred Duma	IRDP	1000	R1 193 000	Project is spending; stage 1 planning is at 45%.
Shayamoya Ph3	Alfred Duma	IRDP	321	R183 000	Stage 1 planning is at 100%. Finalizing the close out report
Paapkuilsfontein	Inkosi Langalibalele	IRDP	1000	R500 000	Project is spending; stage 1 planning is at 75%.
Wembezi A Ph2	Inkosi Langalibalele	IRDP	1000	R1 663 000	Project is spending; stage 1 planning is at 45%.

Cornfields D	Inkosi Langalibalele	IRDP	500	R75 000	All planning milestones have been completed. Close out report being drafted.
Cornfields E	Inkosi Langalibalele	IRDP	500	R300 000	Stage 1 planning is at 98%, General plan submitted to SG office for approval
Nkomokazini	Inkosi Langalibalele	RURAL	1000	R605 000	Project is spending; stage 1 planning is at 43%.
Project name	Municipality	Project Type	Units	Projection	Comments
Ogade	Okhahlamba	RURAL	1000	R302 000	Project is spending; stage 1 planning is at 40%.
Engoba	Okhahlamba	RURAL	1000	R302 000	Project is spending; stage 1 planning is at 35%.
Potshini	Okhahlamba	RURAL	1000	R605 000	Project is spending; stage 1 planning is at 35%.
Thembalihle B	Inkosi Langalibalele	RURAL	500	R244 000	Project is spending; stage 1 planning is at 80%.
Kwashuzi	Alfred Duma	RURAL	1000	R12 000	All planning milestones have been completed. Close out report being drafted.
Moyeni B	Okhahlamba	RURAL	500	R325 000	All planning milestones have been completed. Close out report being drafted.

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Dukuza B	Okhahlamba	RURAL	500	R364 000	Project is spending; stage 1 planning is at 99%.
Amazizi 3B	Okhahlamba	RURAL	500	R336 000	Project is spending; stage 1 planning is at 99%.

## THREE-YEAR PLAN PROJECTS

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2019/2020	2020/2021	2021/2012
Colenso - A (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1663 000	R1007 000		
Colenso - B (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1000 000	R836 000	1007 000	
Colenso - C (20% Flisp)	Integrated Residential Development Programme	Alfred Duma		R1753 000	1753 000	
Colenso - D (20% Flisp)	Integrated Residential Development Programme	Alfred Duma		R1753 000	1753 000	
Ezakheni C	Informal Settlement Upgrade	Alfred Duma	R261 000			
Acaciaville 250 (40% Flisp)	Integrated Residential Development Programme	Alfred Duma		R777 000		
Acaciaville ph2 (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1157 000	R1157 000		
Mthandi	Integrated Residential Development Programme	Alfred Duma		R836 000	1335 000	1335
Besters		Alfred Duma		R877 000	877 000	0
St Chads	Informal Settlement Upgrade	Alfred Duma	R416 000	R836 000	1335 000	1335



Ezakheni	Integrated Residential Development Programme	Alfred Duma		R1169 000	1169 000	1169
Ezakheni E (20% Flisp)	Integrated Residential Development Programme	Alfred Duma		R1169 000	1169 000	1169
Ezakheni Stimela D	Serviced Sites Programme	Alfred Duma				
Mandabeni/ Vala/ Madolobheni Housing Project	Rural Project	Inkosi Langalibalele		R1543 000	3087 000	3087
Bhekabezayo/ Dutch Housing Project	Rural Project	Inkosi Langalibalele		R1543 000	3087 000	3087
Limithill	Integrated Residential Development Programme	Alfred Duma		R351 000	351 000	
Acaciaville Ph1 (20% Flisp)	Integrated Residential Development Programme	Alfred Duma	R1663 000	R1007 000		
Roosboom Ph2	Integrated Residential Development Programme	Alfred Duma	R500 000	R1169 000	1169 000	1169
Rensburgdrift Housing Project	Integrated Residential Development Programme	Inkosi Langalibalele	R1000 000	R1538 000	922 000	
Nkomokazini Housing Project	Rural Project	Inkosi Langalibalele	R1574 000	R819 000		
Ogade	Rural Project	Okhahlamba	R1574 000	R1392 000		

Engoba Rural Housing Project	Rural Project	Inkosi Langalibalele	R1574 000	R1392 000		
Potshini Rural Housing Project	Rural Project	Inkosi Langalibalele	R1574 000	R819 000		
Colenso 152/ R	Integrated Residential Development Programme	Alfred Duma		R351 000		
Acton Homes	Integrated Residential Development Programme	Okhahlamba	R1663 000	R922 000	922 000	
Intshukangihlale -B Rural Housing Project	Rural Project	Okhahlamba		R1543 000	1543 000	
Nazareth	Rural Project	Alfred Duma	R1629 000	R898 000		
Paapkuilsfontein	Integrated Residential Development Programme	Inkosi Langalibalele	R500 000			
Thembalihle - B	Rural Project	Inkosi Langalibalele				
Wembezi A Phase 2	Integrated Residential Development Programme	Inkosi Langalibalele	R608 000	R1235 000		
Wembezi C Phase 3	Integrated Residential Development Programme	Inkosi Langalibalele		R1753 000	1753 000	
Nogaga - B Rural Housing Project	Rural Project	Okhahlamba		R1717 000		
Hoffental - A	Rural Project	Okhahlamba		R1543 000	1543 000	
Vaalkop	Rural Project	Alfred Duma	R480 000	R1143 000	400 000	

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Thembalihle	Integrated Residential Development Programme	Alfred Duma	R23 000			
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## 5.2.3 DEPARTMENT OF TRANSPORT

## OKHAHLAMBA LOCAL MUNICIPALITY

Road no.	Location	Activity	Quantity (km)	Ward No	Project Expenditure
P182	Skietdrift	Causeway Construction	1.0	Ward 2	R1 000 000
L459	Mhlwazini	Causeway Construction	1.0	Ward 2	R1 000 000
L444	Situlwane	Causeway Construction (Repair)	0.0	Ward 2	R2 000 000
D2353	Potshini	Causeway Construction (Repair)	0.0	Ward 12	R2 000 000
L464	Maromini	New Bridge	1.0	Ward 5	R4 800 000
Ezinyonyana CP	Izinyonyana	New Gravel Road	3	Ward 2	R 1 500 000

L20	Gqumaweni	New Gravel Road	5	Ward 13	R 2 500 000
Mahlathini	Bergville	New Gravel Road	1	Ward 13	R 430 000
Sokesibone Phezulu	Ngoba	New Gravel Road	1	Ward 5	R 1 000 000

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Award Amount
P182	Skietdrift	Regravelling	6.0	Ward 1	Pre - Tender	R 1 920 000
L1806	Bambazi	Regravelling	3.0	Ward 9	Pre - Tender	R 960 000
L2390	Mphatheni	Regravelling	5.0	Ward 4	Pre - Tender	R 1 600 000
D1242	Sokesimbone	Regravelling	1.3	Ward 6	Pre - Tender	R 416 000
L464	Maromini	Regravelling	2.0	Ward 5	Pre - Tender	R 640 000

D1378	Oliviershoek	Regravelling 2.0	Ward 9	Pre - Tender	R 640 000
L1011	Rookdale	Regravelling	Ward 2	Pre - Tender	R 960 000
D742	Lungelouu	Regravelling	Ward 1	Pre - Tender	R 1 664 000
D564	Hambrook	Regravelling	Ward 13	Pre - Tender	R 640 000
D2256	Various	Regravelling	Ward 9	Pre - Tender	R 640 000

Road Number	Location	Activity	Quantity (km)	Ward No	Status	Award Amount/Budget
L440	Oliviershoo	Regravelling	2.0	Ward 12	Tender phase	R 750 000
L2013	Hoffental	Regravelling	2.0	Ward 13	0% - 10% complete	R 700 000
L1511	Nqoba	Regravelling	2.0	Ward 12	Tender phase	R 1 050 000
D2439	Ndauyua	Regravelling	2.0	Ward 14	Tender phase	R 700 000
L459	Mhlwazini	Regravelling	2.0	Ward 3	Tender phase	R 700 000
L1012	Sblukuza	Regravelling	2.0	Ward 14	Tender phase	R 700 000
L 2131	Ngubhela	Regravelling	2.0	Ward 7	0% - 10% complete	R 700 000
L 1367	Laugkloof	Regravelling	2.0	Ward 10	0% - 10% complete	R 700 000
D277	Smahla	Regravelling	2.0	Ward 1	61% - 80%	R 700 000
L 1526	Mholshaueiu	Regravelling	2.0	Ward 4	0% - 10% complete	R 616 362

## ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
Manseleni	Manseleni	Causeway Construction	1.0	Ward 28	Pre – Tender	R1 500 000.00
Foloyi	Foloyi	Causeway Construction	1.0	Ward 26	Pre – Tender	R1 500 000.00
L2019	Somsuku	New Bridge	1.0	Ward 31	Pre – Tender	R 5 065 044.26
P32	Blesboek	New Bridge	1.0	Ward 34	Pre – Tender	R 4 555 601.72
L1292	Matiwane	New Bridge	1.0	Ward 23	Pre – Tender	R 1 000 000.00
L3150	Somsuku	New Gravel Road	4.0	Ward 7	Tender phase	R 2 000 000.00
L3300	Kleinfontein	New Gravel Road	3.0	Ward 17	Pre – Tender	R 1 500 000.00
L3301	Driefontein	New Gravel Road	3.0	Ward 16	Pre – Tender	R 1 500 000.00
L3298	Somsuku	New Gravel Road	2.5	Ward 32	Pre – Tender	R 1 250 000.00
L3151	Dreifontein	New Gravel Road	1.0	Ward 17	0% - 10% complete	R 200 000.00
L3158	Mhlumayo	New Gravel Road	2.0	Ward 7	11% - 20%	R 1 600 000.00
L3152	Somsuku	New Gravel Road	1.0	Ward 7	0% - 10% complete	R 200 000.00
Nyende Primary	Nyende	New Gravel Road	1.0	Ward 6	Pre – Tender	R 100 000.00



## ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D1371	St Marks	Regravelling	3.0	Ward 23	Pre – Tender	R 960 000.00
L282	Spionkop	Regravelling	3.0	Ward 23	Pre – Tender	R 960 000.00
D1279	Cancane	Regravelling	7.0	Ward 28	Pre – Tender	R 640 000.00
D771	Elandslaagte	Regravelling	5.0	Ward 29	Pre – Tender	R 640 000.00
D798	Burford	Regravelling	3.5	Ward 19	Pre – Tender	R 640 000.00
L1908	Somhloshana	Regravelling	4.0	Ward 23	Pre – Tender	R 640 000.00
L4374	Mthunzini	Regravelling	4.0	Ward 17	Pre – Tender	R 640 000.00
D1276	Waihoek	Regravelling	7.5	Ward 7	Pre – Tender	R 640 000.00
D1281	Somsuku	Regravelling	12.0	Ward 37	Pre – Tender	R 960 000.00
L1522	Manzabilayo	Regravelling	2.0	Ward 38	Pre – Tender	R 640 000.00
P329	Mazinyane	Regravelling	7.6	Ward 26	Pre – Tender	R 640 000.00
L456	St Marks	Regravelling	3.5	Ward 28	Pre – Tender	R 640 000.00
P263	Cancane	Regravelling	4.0	Ward 28	Pre – Tender	R 640 000.00

## ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
P314-2	Elandslaagte	Regravelling	4.5	Ward 26	Pre – Tender	R 640 000.00
L2028	Umgababa	Regravelling	3.0	Ward 14	Pre – Tender	R 960 000.00
D871	KwaHlathi	Regravelling	10.0	Ward 7	Pre – Tender	R 640 000.00
P39-2	Gxobagxoba	Regravelling	7.0	Ward 16	Pre – Tender	R 640 000.00
D402	Nomandien	Regravelling	8.0	Ward 13	Pre – Tender	R 640 000.00
L1525	Manzabilayo	Regravelling	3.0	Ward 13	Pre – Tender	R 960 000.00
P191	Thengeduze	Regravelling	11.0	Ward 19	Pre – Tender	R 960 000.00
Various	KZ232	Regravelling	0.0	Various	Pre – Tender	R 1 000 000.00
P39-1	Mcitsheni	Regravelling	3.0	Ward 8	0% - 10% complete	R 960 000.00
A 2105	Hlathini	Regravelling	5.0	Ward 7	0% - 10% complete	R 640 000.00
L1300	St Chards	Regravelling	3.0	Ward 14	Tender phase	R 960 000.00
D2255	Ludimbi	Regravelling	4.0	Ward 9	0% - 10% complete	R 640 000.00
D 1278	Ngedlengedleni	Regravelling	5.0	Ward 9	81% - 99%	R 960 000.00

## ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
A 4144	Mamseleni	Regravelling	2.5	Ward 7	11% - 20%	R 640 000.00
L 1523	Skoko	Regravelling	3.0	Ward 13	Pre – Tender	R 640 000.00
D797/D244	Schoeman	Regravelling	12.0	Ward 18	81% - 99%	R 640 000.00

## INKOSI LANGALIBALELE

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D385	KZ237	Causeway Construction	1.0	Ward 9	Pre - Tender	R 3 469 324.22
P171	Estcourt	Rehabilitation of structures	1.0	Ward 11	Pre - Tender	R 5 200 000.00
P1-9	Estcourt	Rehabilitation of structures	3.0	Ward 10	Pre - Tender	R 3 600 003.95
D1240	Estcourt	Causeway Construction	1.0	Various	Pre - Tender	R 2 067 000.00
L2135	Majola	New Gravel Road	4.5	Ward 20	Pre - Tender	R 2 250 000.00

L3295	Umswenya	New Gravel Road	3.0	Ward 22	Pre - Tender	R 1 500 000.00
L3296	Mathunzaneni	New Gravel Road	4.1	Ward 21	Pre - Tender	R 2 050 000.00
L3294	Umhlumba	New Gravel Road	1.5	Ward 22	Pre - Tender	R 750 000.00
L3297	Estcourt	New Gravel Road	2.0	Ward 13	Pre - Tender	R 1 000 000.00
L3116	Msuluzi	New Gravel Road	1.0	Ward 5	11% - 20%	R 100 000.00
L2785	kwaVumbu	New Gravel Road	1.0	Ward 5	0% - 10% complete	R 100 000.00

## INKOSI LANGALIBALELE

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
L3118	Fukuza	New Gravel Road	1.0	Ward 7	0% - 10% complete	R 100 000.00
L3117	Ndulana	New Gravel Road	1.0	Ward 7	0% - 10% complete	R 100 000.00
L3121	Maqaqeni	New Gravel Road	1.0	Ward 7	Tender phase	R 100 000.00
L3119	Estcourt	New Gravel Road	2.0	Ward 5	0% - 10% complete	R 700 000.00
D2451	Estcourt	Regravelling	4.5	Ward 13	Pre - Tender	R 640 000.00
D1264	Estcourt	Regravelling	6.5	Ward 13	Pre - Tender	R 640 000.00
D741	Estcourt	Regravelling	4.0	Ward 23	Pre - Tender	R 640 000.00

L177	Estcourt	Regravelling	5.3	Ward 20	Pre - Tender	R 640 000.00
L2008	Estcourt	Regravelling	6.0	Ward 20	Pre - Tender	R 640 000.00
L476	Estcourt	Regravelling	4.0	Ward 21	Pre - Tender	R 640 000.00
D1237	Slimangam	Regravelling	6.0	Ward 1	Pre - Tender	R 640 000.00
D1238	Slimangamehlo	Regravelling	3.3	Ward 2	Pre - Tender	R 640 000.00

## INKOSI LANGALIBALELE

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D2356	Estcourt	Regravelling	3.8	Ward 2	41% - 60%	R 1 953 225.80
L1914	Loskop	Regravelling	3.0	Ward 10	Tender phase	R 1 050 000.00
L116	Mabhalonin	Regravelling	1.7	Ward 2	41% - 60%	R 600 000.00
L473	Mhlungwini	Regravelling	2.1	Ward 2	0% - 10% complete	R 700 000.00
L1913	Manhlalonini	Regravelling	1.7	Ward 2	Tender phase	R 700 000.00
L322	Weenen	Regravelling	4.0	Ward 5	Tender phase	R 1 400 000.00
D751	Loskop	Regravelling	2.0	Ward 12	Tender phase	R 700 000.00

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L1157	Loskop	Regravelling	5.0	Ward 12	41% - 60%	R 1 750 000.00
P280	Weenen	Regravelling	1.0	Ward 5	31% - 40%	R 350 000.00

#### 5.2.4 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

It is important to note that uThukela district municipality is part of the 27 rural districts that was identified to develop Agri – Parks. The department of rural development and Land Reform has put aside an amount of R2 billion that was to be equally distributed among the 27 rural districts. The aim of this programme is to develop the rural economy. In uThukela the site for the Agri- Parks is in Okhahlamba local municipality and is up and running.

Project Name	LM	Ward No's	Project Description	Commodity	Ha	Budget 18/19
Qhozo, Stulwane and Ntabakunetha Co-operatives	OLM	5, 14 & 15	The grain project is implemented through an SLA with Grain SA. Three co-operatives identified together with DARD Local Office. Grain SA has been tasked with providing production inputs, training and mentoring to the co-operatives	Grain	150	R1 008 000
Hlathikhulu FPSU	Inkosi Langalibalele	7, 11 & 12	The grain project consists of 5 co-operatives which will be planting beans and maize on 220 hectares . They are located within the Hlathikhulu FPSU catchment area which has a pack house built by COGTA in collaboration with RID. Grain SA will be providing them with inputs, training and ongoing	Grain	220	R4 640 000

			mentorship. Tractors and implements are also going to be procured in 2018/19			
Mhlumayo Red Meat Project	Alfred Duma	9	A red meat development program implemented through SLA with NAMC. Siyaphambili Livestock Association are at the forefront of this program and are working closely with NAMC and DRDLR. The custom feeding structure has been extended and more animals will be accommodated. The community are continuously benefitting through feeding of their livestock in the structure and the auctions that are held on an annual basis funded by the DRDLR	Beef production	2	R500 000
Besters (Through household hectare programme)	Alfred Duma	Various	Support to be provided will be through 1 Household 1 Hectare programme. Items to be procured will depend on the farm assessments still to be conducted. Besters FPSU will be focusing on beef production, which is part of the commodity for UThukela Agri-park.	Beef production	300	R3 000 000
						R9 148 000



## 5.2.5 DEPARTMENT OF ARTS AND CULTURE

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
<p><b>Number of Community Structures Supported</b></p> <p>(Arts and Culture Forums &amp; Cooperatives provided with support per annum.)</p>	Financial and non-financial support to formal Arts and Culture structures that serve as advisory panels to the Department as well as Cooperatives	<p><b>ARTS &amp; CULTURE FORUMS</b></p> <p>Support to established structures from Ward, Local, District up to Provincial Level</p> <p><b>COOPERATIVES</b></p> <ul style="list-style-type: none"> <li>✓ Mobilization of arts and culture organisations</li> <li>✓ Facilitate the establishment of cooperatives</li> <li>✓ Facilitate Training and registration of cooperatives</li> </ul>	Artists and arts & culture organisations	<p><b>R60 000</b></p> <p><b>R20 000</b></p>	<p>All Local Municipalities</p> <p>Inkosi Langalibalele</p>	<p>Ongoing</p> <p>Ongoing</p>	

		<ul style="list-style-type: none"> <li>✓ Engagement and involvement of SEDA, DEDT &amp; NYDA</li> <li>✓ Support to cooperatives-funding , link to markets and relevant structures</li> <li>✓ Monitor trained and registered cooperatives to ensure sustainability.</li> <li>✓ Expose cooperatives to potential funding agencies</li> </ul>					
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PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of Schools where arts, culture and heritage Programs were rolled out	The improvement of the Quality of Education in the Arts, Culture & Heritage (ACH) Sector	<ul style="list-style-type: none"> <li>✓ Convene consultative meetings</li> <li>✓ Convene preparatory meetings with stakeholders</li> <li>✓ Identification and mobilisation of participants</li> <li>✓ Identification and mobilisation of legends/ Arts Ambassadors</li> <li>✓ Implement the project</li> </ul>	Learners	<b>R50 000</b>	Identified wards and all Local Municipalities	Ongoing	TBC

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of artists trained per annum	To provide capacity building to enhance the cultural industries and performing arts for sustainability.	<ul style="list-style-type: none"> <li>✓ <b>170 Artists to be trained in Performing and Visual Arts and Craft</b></li> <li>✓ Identification and mobilisation of participants</li> <li>✓ Roll out of performing and Visual Arts Training</li> <li>✓ Honoraria documents process</li> <li>✓ Conduct workshops for inmates (Moral Regeneration Programme)</li> </ul>		<b>R150 000</b>			

		○ Visual arts & crafts skills development	Artists - people with disability	R7,500 (Facilitation)	Identified wards in all LMs		TBC
				R12,500 (Catering)	Identified wards in all LMs		TBC
				R40 000 (Materials)	Identified wards in all LMs		
		○ Visual arts & crafts skills development	Artists	R7,500 (Facilitation)	Identified wards in all LMs		
				R12,500 (Catering)	Identified wards in all LMs		
		○ Performing arts skills development	Artists	R7,500 (Facilitation)	Identified wards in all LMs		TBC

				R12,500 (Catering )	Identified wards in all LMs		TBC
		○ Visual arts & crafts skills development - Inmates	Inmates/ Artists	R7,500 (Facilitation)	Okhahlamba	April 2016	Bergville Correctional Unit
				R35,000 (Materials)	Okhahlamba	April 2016	Bergville Correctional Unit
		○ Performing arts development - Inmates	Inmates/ Artists	R7,500 (Facilitation)	Alfred Duma	April 2016	Ladysmith Correctional Unit

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of awareness or promotional projects/ programmes rolled out to communities	To provide information and promotional material cultural practitioners and general public	<ul style="list-style-type: none"> <li>✓ Convene consultative meetings</li> <li>✓ Convene preparatory meetings with stakeholders</li> <li>✓ Mobilize participants</li> <li>✓ Implement the projects</li> </ul>	Artists and the general public		All wards and all Local Municipalities	Ongoing	TBC
		Staging of the following District Events	Community	<b>R415 000</b>	Identified wards in all LMs		
		<ul style="list-style-type: none"> <li>• Freedom Day build up activities : Youth Campaigns</li> </ul>	Learners	R10 000	TBC	21 – 23 April	Schools
		<ul style="list-style-type: none"> <li>• Regional Africa day Build up Activities</li> </ul>	Community	R20 000	Identified wards in all LMs	May 2016	

		<ul style="list-style-type: none"> <li>Community Dialogues</li> </ul>	Community	R50 000		June 2016	
		<ul style="list-style-type: none"> <li>UThukela Multicultural Exhibition 1</li> </ul>	Community	R50 000	Alfred Duma	June 2016	Ladysmith
		<ul style="list-style-type: none"> <li>Men projects (Intergenerational/ Intercultural Dialogue)</li> </ul>	Community	R10 000	All Wards	July 2016	
		<ul style="list-style-type: none"> <li>Behavioural Change Campaign (Women projects)</li> </ul>	Maidens and matrons	R90 000	All Wards	August 2016	
		<ul style="list-style-type: none"> <li>Amahubo workshop</li> </ul>	Izinduna nezinsizwa	R15 000	All Wards	September 2016	
		<ul style="list-style-type: none"> <li>Matrons' workshop</li> </ul>	Matrons	R10 000	All Wards	Ongoing	
		<ul style="list-style-type: none"> <li>Regional Youth Camp 1</li> </ul>	Learners	R35 000	Identified Wards	September 2016	
Number of awareness or promotional	To provide information and promotional material	<ul style="list-style-type: none"> <li>Performing Arts Promotion</li> </ul>	Artists	R40 000	Identified Wards	Ongoing	



projects/ programmes rolled out to communities	cultural practitioners and general public	• Visual Arts Promotion	Artists	R10 000	Identified Wards	Ongoing	
		• UThukela Eastern Cultural Celebration	Community (People of Indian origin)	R50 000	Identified Wards	November 2016	
		• War room branding	Community	R40 000	All Wards	Ongoing	
		• Choral Music	Community	R20 000	Identified Wards	May/ June 2016	

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of community conversations conducted	To implement the interventions that enhance social cohesion in the Province	<ul style="list-style-type: none"> <li>✓ Convene consultative meetings</li> <li>✓ Convene preparatory meetings with stakeholders</li> <li>✓ Identification and mobilisation of participants</li> <li>✓ participants</li> <li>✓ Implement the project</li> </ul>	Community	<b>R50 000</b>	Identified wards and all Local Municipalities	Ongoing	TBC

## 5.2.6 DEPARTMENT OF HEALTH

<u>PROJECT NAME</u>	<u>PROJECT DESCRIPTION</u>	<u>LOCAL MUNICIPALITY</u>	<u>BUDGET</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
Busingatha Clinic – new borehole	New Borehole: Conduct geohydrological study. Drill, equip and commission borehole in accordance to the recommendations of the geohydrological assessment study	Okhahlamba	R765 654	R40 000	-	-
Driefontein Clinic – Sewer system upgrade	1. Upgrade sewer treatment plant. 2. Replace damaged sewer line and all trades affected in accordance with relevant statutory and requirements	Alfred Duma	R600 000	R300 000	R4 553 000	R250 000
Emmaus Hospital replacement of perimeter fence/restoration of internal roads	Replace the existing-wire mesh fence where applicable with the recommended fence, but to exclude the newly installed fence along the main road at the front side. Replace the existing dilapidated steel gates within perimeter fence	Okhahlamba	R9 098 651	R7 750 000	R250 000	-
Emmaus Hospital: Roof replacement to various buildings	Roof replacement to various buildings (priority to asbestos roofs)	Okhahlamba	R10 000 000	R300 000	R3 100 000	R6 600 000
Emmaus Hospital: Upgrade of MV and LV electrical distribution system	Upgrades to the electrical distribution system for MV and LV	Okhahlamba	R1 700 000	-	R1 700 000	-

Estcourt Hospital: Construct new Mothers' Lodging and Upgrade Maternity Ward 4A	Construct new Park home for Mothers' Lodging. Reconfigure, renovate and upgrade existing Maternity ward.	Inkosi Langalibalele	R200 000 000	-	20 000	R7 200 000
Estcourt Hospital: Renovations to roof and replace all covered walkways	Renovations including roof repairs, painting, replace doors, etc.	Inkosi Langalibalele	R30 000 000	R10 000	R1 740 000	R500 000
Estcourt Hospital: Replace Central Chilled Water system	Assess and replace two Piston type Chillers and condenser water cooling towers	Inkosi Langalibalele	R16 000 000	R160 000	R3 093 330	R8 566 670
Estcourt Hospital: Upgrade of electrical distribution system	Upgrades to the electrical distribution system	Inkosi Langalibalele	R500 000	R500 000	-	-
Estcourt Hospital: Upgrades for Mental Health In-patient unit	Conversion of the Male Ward into an Inpatient Mental Health ward.	Inkosi Langalibalele	R15 000 000	R10 000	R810 000	R400 000
Ladysmith Hospital: Installation of water and fire reticulation	Installation of new water and fire reticulation line to ensure compliance	Alfred Duma	R3 500 000	-	R500 000	R3 000 000
Ladysmith Hospital: Renovate OPD. Laundry and Mortuary. Convert Garages to storage	Reconfiguration of OPD, Laundry area, new vehicle wash area resurfacing of tarred area, conversion of garages to storage area and reconfiguration of Mortuary	Alfred Duma	R10 000 000	R200 000	R800 000	R8 000 000
Ladysmith Hospital: Replacement of Sewer reticulation	1. Investigation of existing sewer line 2. Removal of existing sewer line 3. Design and construction of new sewer line	Alfred Duma	R15 300 000	R300 000	R4 500 000	R300 000
Ladysmith Hospital: 72 hour water and fire storage upgrade	Ladysmith Hospital: 72 hour water and fire storage upgrade	Alfred Duma	R3 200 000	R700 000	R1 600 000	R260 000
Ladysmith Hospital: New walkway covering at wards 1 to 8	Replace walkway covering at wards 1 to 8	Alfred Duma	R1 200 000	R200 000	R1 700 000	R946 000

Ladysmith Hospital: Upgrade and replacement of MV switchgear in the main substation and upgrade of the electrical distribution system	Ladysmith Hospital: Upgrade and replacement of MV switchgear in the main substation and upgrade of the electrical distribution system	Alfred Duma	R4 100 000	-	R4 100 000	-
Ladysmith Hospital: Conversion of existing ward into 28 bed Regional Mental Health unit	Male and Female single rooms created. 2 rooms behind the existing Nurses' station are to be converted into Seclusion rooms with Heavy Duty door, epoxy floor and vandal proof WC. The establishment of Dining/Recreation areas	Alfred Duma	R10 000 000	R10 000	R360 000	R450 000
St Chads CHC: New borehole, installation of a steel ground level water tank and implement rain water harvesting	New Borehole, installation of a stel ground level water tank and implement rain water harvesting: 1. Conduct geohydrological assessment study 2. Drill, equip and commission borehole in accordance to the recommendations of the geohydrological assessment report 3. Install a steel ground level tank that feeds into the elevated tank 4. Implement rain water harvesting	Alfred Duma	R833 941	R90 000	-	-
Uthukela District Perimeter Fence Replacement Programme 2020 (17 clinics)	Remove existing fence and replace with new perimeter fencing at clinics according to DOH spec	Inkosi Langalibalele Okhahlamba Alfred Duma	R3 224 650	3 224 650	-	-

Uthukela District Asbestos Eradication Programme and associated roofing works	Uthukela District Asbestos Eradication Programme and associated roofing works	Inkosi Langalibalele Okhahlamba Alfred Duma	R2 360 400	R2 360 400	-	-
Uthukela District Clinics: Installation of 17 Standby Generators	Installation of 17 Standby Generator sets with associated electrical works	Inkosi Langalibalele Okhahlamba Alfred Duma	R5 950 000	R5 950 000	-	-

## 5.2.7 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
BBBEE Programme	Implementation of BBEEE: stakeholders coordination, women empowerment and youth empowerment	All District-Province wide	R45 000 000
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses.	Province wide	R 3,000,000.00
District Municipality Investment and Promotion Facilitation Strategies	Development of a strategy and implementation plan that will assist the municipality to attract inward investment for the existing investment opportunities.	Province wide	R 1,500,000.00
Provincial Informal Businesses Database Development and Archiving	The development of the database for the informal businesses in the districts together with the informal economy registration process.	Province wide	R 600,000.00
Development of regulations for the Provincial Business Act	Development of regulations for the reviewed Business Act to benefit municipalities and businesses.	Province wide	R500,000.00
SMME and Cooperative Data Register	Database update on all the provincial SMME's and Cooperatives	Province wide	R 600,000.00

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
Tourism Bill and Tourism levy	Tourism Bill and Tourism levy	Province wide	R 1 400 000
Tourism Mentorship Programme	A mentorship programme for existing tourism small businesses. Current	Province wide	R 1 000,000.00
Tourism Entrepreneurship and Career expo		Province wide	R 1,000,000.00
KZN Summer & Tourism campaign		Province wide	R1 500 000
Consumer protection	Research on consumer activities and development of a composite consumer index Case management Development & Survey Of A Consumer Publication Index	Province wide	R2 000 000
Regulation services	Business Licensing PMU Business Licensing Research on red tape Licensing Processes (Database)	Province wide	R1 100 000
Outreach programmes	Information sharing and consultation sessions <ul style="list-style-type: none"> <li>• Consumer Protection Act</li> <li>• Liquor Act</li> <li>• Business Act</li> </ul>	Province wide	



PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
Research and Development	<ul style="list-style-type: none"> <li>•Industrial Symbiosis</li> <li>•Solar PV Rooftop Research project</li> <li>•Bio processing cluster &amp; bio-economy project</li> <li>•Bio-gas partnership with SA Cane growers</li> <li>•R&amp;D Centre of Excellence with tertiary institution</li> <li>•Innovative Building Technology Research</li> </ul>	Province wide	R 8 000 000
Alien Vegetation Clearing Projects	Loskop	Inkosi langalibalele	R 1 000 000
KZN SEA/EMF programme	Finalisation and development of provincial environmental spatial framework for integration of development imperatives into environmental decisions [PGDP intervention]		
Promotion of SEA	Promoting strategic environmental assessment tools as an alternative to EIA processes [Norms and Standards, SEA and capacity programme}		
Development of environmental management and development strategy	As part of the PDGP interventions	Province wide	

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
Environmental Information Management System	For purposes of improving environmental data management, EIA and WL application records	Province wide	R500 000
Waste and Chemicals Management Programme	Small recyclers mini-conference, KZN recycling report, Municipal assistance i.t.o. waste management and e-waste material recycling facility	Province wide	
Maloti-Drakensburg Transfrontier Programme (MDTP) Transfer		Uthukela	R514 000

## 5.2.8 ESKOM

Project Name	Status	Construction Start date	Completion date
Mnambithi 88 kV Turn In Line	DPA	2028	2028
Mnambithi 2*132 88 kV 80 MVA transformation est -	DPA	2028	2028
Cathkin SS Capacity Upgrade	Finalised	2015	Completed in 2016
Mdwebu SS 2.5 MVA 11/22 kV step up transformer installation	Finalised	2014	Completed in 2015
Kamberg /Mdwebu 88 kV line	CRA	2025	2027
Buffelshoek-Okhahlamba 132 kV line	CRA	2025	2027
Okhahlamba 132 kV SS est	CRA	2025	2027
Danskraal-Mnambithi 132 kV Lines	DPA	2028	2028

## 5.2.9 DEPARTMENT OF PUBLIC WORKS

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2017/2018	2018/2019	2019/2020
Kwamiya P School	Upgrades and additions	Okhahlamba Local Municipality	R29 508 697,67	22-Jun-16		
Mkhamba Gardens P. School	Construction of new school	Alfred Duma Local Municipality	R42 215 017,51	13-Feb-17		
New Canaan p	New schools	Inkosi Langalibalele Local Municipality	R57 622 000,00		01-Apr-18	
Hlabane H School	Upgrades and additions	Inkosi Langalibalele Local Municipality	R12 500 000,00		01-Apr-18	
Limehill School	Upgrades and additions	Alfred Duma Local Municipality	R10 000 000,00		01-Apr-18	
Estcourt High (Martin Rd)	General repairs and renovations	Inkosi Langalibalele Local Municipality	R 3 000 000,00		01-Apr-18	
Abantungwa High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 388 351,86	05-Sep-17		
Cwembe Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 851 727,77	05-Sep-17		
Bhekathina High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 873 152,92	05-Sep-17		

Sakhile Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 5 261 856,49	05-Sep-17		
Shayamoya Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 186 078,99	05-Sep-17		
Bhungane High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 525 381,68	05-Sep-17		
Enhlanganisweni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 141 665,98	05-Sep-17		
Emanjokweni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 940 761,04	05-Sep-17		
Mkhize Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 937 697,96	05-Sep-17		
Ncibidwane Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 964 510,31	05-Sep-17		
Pisgah Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 532 405,20	05-Sep-17		
Ncunjana Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 857 841,81	05-Sep-17		
Estcourt Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 563 963,85	05-Sep-17		

Kopleegte Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 919 594,95	05-Sep-17		
Morning Star Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 146 615,62	05-Sep-17		
Celukuphiwa Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 948 863,22	05-Sep-17		
Riverdale Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 498 567,94	05-Sep-17		
Selbourne Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 996 702,06	05-Sep-17		
Kwenzokuhle Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 211 422,03	05-Sep-17		
Mthaniya Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 6 045 588,94	05-Sep-17		
Siqalokusha Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 005 220,33	05-Sep-17		
Mahlubimangwe Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 986 646,84	05-Sep-17		
Phumelelani Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 406 093,06	05-Sep-17		

Phasiwe Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 5 165 858,86	05-Sep-17		
Chothwane Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 245 104,79	05-Sep-17		
Mjwayeli Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 5 960 814,34	05-Sep-17		
Hlabane High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 490 123,90	05-Sep-17		
Emadolobheni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 094 560,09	05-Sep-17		
Emangweni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 581 800,67	05-Sep-17		
Lukazi Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 265 867,97	05-Sep-17		
Ntababusuku Junior Secondary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 091 386,48	05-Sep-17		
Tholulwazi Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 5 419 037,66	05-Sep-17		
Sicelokuhle High School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 898 719,69	05-Sep-17		

Nhlonhlweni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 4 859 776,17	05-Sep-17		
Magenwini Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 811 832,48	05-Sep-17		
Bhevu High School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 961 684,90	05-Sep-17		
Bluebank Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 927 873,56	05-Sep-17		
M.L Sultan Colenso Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 278 888,53	05-Sep-17		
Ethuleni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 867 723,15	05-Sep-17		
Enjabulweni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 5 010 164,45	05-Sep-17		
Watersmeet Senior Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 131 286,92	05-Sep-17		
Watershed Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 896 526,76	05-Sep-17		
Hursley Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 863 852,27	05-Sep-17		



Amancamakazana Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 4 322 627,84	05-Jun-17		
Dival Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 744 622,51	05-Jun-17		
Ecancane Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 183 650,84	05-Jun-17		
Emafusini Senior Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 589 494,44	05-Jun-17		
Fundani Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 360 005,95	05-Jun-17		
Inkunzi Senior Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 568 817,00	05-Jun-17		
Isibankwa High School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 993 439,18	05-Jun-17		
Mbelebele Combined School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 986 109,88	05-Jun-17		
Mbizoyamaswazi Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 895 945,00	05-Jun-17		
Mhlumayo Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 810 083,58	05-Jun-17		

Mlonyeni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 131 923,16	05-Jun-17		
Nhlokwane Secondary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 953 767,87	05-Jun-17		
Sigidisabathembu Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 184 233,87	05-Jun-17		
Silokoza Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 679 271,38	05-Jun-17		
Vikinduku Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 424 647,30	05-Jun-17		
Mountainview Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 408 607,21	05-Jun-17		
Dukuza Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 5 473 238,79	05-Jun-17		
Nsetheni Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 037 187,67	05-Jun-17		
Tonyelana Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 806 879,47	05-Jun-17		
Ukhahlamba High School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 707 263,40	05-Jun-17		

Tabhane Secondary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 941 961,42	05-Jun-17		
Potshini High School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 252 272,96	05-Jun-17		
Ngunjini Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 457 625,68	05-Jun-17		
Kholokazana Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 167 783,39	05-Jun-17		
Meadowsweet Combined School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 729 281,93	05-Jun-17		
Mthende High School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 775 595,34	05-Jun-17		
Nomtshilo Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 602 740,80	05-Jun-17		
Mhlwazini Secondary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 607 881,21	05-Jun-17		
Ebhethani Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 579 051,95	05-Jun-17		
Eboyeni Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 787 493,93	05-Jun-17		

Hambrook Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 207 330,19	05-Jun-17		
Rheibokspruit Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 963 242,08	05-Jun-17		
Ekwaluseni High School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 412 842,33	05-Jun-17		
Amazizi High School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 1 993 873,92	05-Jun-17		
Intumbane Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 5 023 813,85	05-Jun-17		
Okhombe Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 126 575,48	05-Jun-17		
Skraalhoek Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 1 972 629,50	05-Jun-17		
Vulamehlo Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 035 677,95	05-Jun-17		
Myendane Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 877 847,21	05-Jun-17		
Mqedandaba High School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 873 648,62	05-Jun-17		

## 5.2.10 DEPARTMENT OF EDUCATION

PROJECT NAME	NATURE OF INVESTMENT	LOCAL MUNICIPALITY	TOTAL PROJECT COST R'000	BUDGET ALLOCATION 2018-19 R'000	ESTIMATE ALLOCATION 2020-21 R'000	ESTIMATE ALLOCATION 2021-22 R'000
Abantungwa high school	Upgrades and additions	Inkosi langalibalele (kzn237)	2,400.00	0	180	0
Acaciavale (completion of contract)	Refurbishment and rehabilitation	Alfred Duma (kzn238)	2,209.19	91	0	0
Uthukela chemical toilets	Maintenance and repair	#n/a	29,834.48	3,667	5,349	4,080
Amahuku primary school	Maintenance and repair	Alfred Duma (kzn238)	270.00	0	100	106
Amancamakazana primary school	Upgrades and additions	Alfred Duma (kzn238)	1,812.81	0	0	326
Amangwane secondary school	Upgrades and additions	Okhahlamba (kzn235)	2,400.00	0	372	0
Amazizi high school	Upgrades and additions	Okhahlamba (kzn235)	1,050.41	0	210	0
Baldaskraal primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Bambe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Bhande high school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	100	106
Bhande high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	360	0
Bhekabathembu secondary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	1,856.81	0		
Bhekathina high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Bhekundi higher primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,250.00	0	0	405
Bhekuzulu primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,250.00	0	0	405
Bhekuzulu primary school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	7,038.00	0	1,000	1,055
Bhevu high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	0
Bhevu secondary school	New /replacement infrastructure assets	Alfred Duma (KZN238)	47,988.00	12,858	0	0
Bhungane high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Blue bank primary school	Upgrades and additions	Alfred Duma (KZN238)	300.00	0	234	0
Bonokuhle high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Uthukela maintenance districts:doe	Maintenance and repair	#N/A	10,404.00	3,000	3,000	3,878
Brakwal primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Brookfield primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Buhlebezwe 1 primary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)		0		
Buhlebezwe primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	0

Burford primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Cecilia primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	11,900.73	1,148	0	2,142
Celimfundo primary school (winterton)	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Celukuphiwa primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,000.00	0	0	360
Cengesi primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	0
Chieveley islamic SA primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Chothwane primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Crowfield primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Cwembe primary school	Upgrades and additions	Alfred Duma (KZN238)	2,000.00	0	0	360
Dalton bridge primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	100	106
Daninva primary school	Upgrades and additions	Alfred Duma (KZN238)	10,000.00	0	506	534
Dival primary school	Upgrades and additions	Alfred Duma (KZN238)	2,297.15	0	333	0
Dukuza primary school	Upgrades and additions	Okhahlamba (KZN235)	2,900.00	0	0	0
Dumisa combined school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	5,815.00	0	1,741	882
Ebhetani primary school	Upgrades and additions	Okhahlamba (KZN235)	1,428.93	0	34	0
Ebhetani primary school	Upgrades and additions	Okhahlamba (KZN235)	1,855.46	107	0	0
Ebojeni primary school	Upgrades and additions	Okhahlamba (KZN235)	4,294.39	0	436	0
Ebusingatha primary school	Maintenance and repair	Okhahlamba (KZN235)	270.00	0	100	106
Ecancane primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	0
Edilini primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Egqumaweni primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Ekwaluseni high school	Upgrades and additions	Okhahlamba (KZN235)	1,093.14	0	55	0
Eludimbi primary school	Upgrades and additions	Alfred Duma (KZN238)	250.00	0	0	0
Emabhekazi combined school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	0	0
Emadolobheni primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	300.00	0	234	0
Emafusini senior primary school	Upgrades and additions	Alfred Duma (KZN238)	1,550.94	0	0	0
Emahashini primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	100	106
Emahlekwane junior primary school	Upgrades and additions	Alfred Duma (KZN238)	100.00	0	0	0
Emalahleni primary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	10,088.56	0		
Emangweni primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Emanjokweni primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,000.00	0	0	360
Emhlungwini primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	250.00	0	0	0
Emngwenya primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	100.00	0	0	0
Empolombeni primary school	Upgrades and additions		2,400.00	0	0	432

Empolombeni primary school(retender)	Upgrades and additions	Alfred Duma (KZN238)	2,611.26	143	0	0
Engqondweni high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Enhlanganisweni primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Enjabulweni primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	0
Enkomokazinni technical school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	7,046.00	0	100	106
Eqhweni intermediate school	Upgrades and additions	Inkosi Langalibalele (KZN237)	3,936.66	682	0	0
Estcourt primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Estcourt secondary school (martin rd)	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	3,000.00	0	1,721	860
Ethuleni primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	0
Ezinyonyana primary school	Upgrades and additions	Okhahlamba (KZN235)	100.00	0	0	0
Ezwelethu primary school	Refurbishment and rehabilitation	Okhahlamba (KZN235)	3,700.00	0	0	666
Ezwelethu primary school	Upgrades and additions	Okhahlamba (KZN235)	2,000.00	0	0	360
Ferdinand primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	15,776.00	0	2,718	1,103
Florence booth intermediate school	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	95	100
Florence booth primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Fundani primary school	Upgrades and additions	Alfred Duma (KZN238)	1,178.90	0	85	0
Fundani primary school (weenen)(retender)	Upgrades and additions	Alfred Duma (KZN238)	1,799.08	92	0	0
Fundulwazi senior primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Gcizela primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Geza primary school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	5,200.00	0	500	0
Goodhome secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Goodhome secondary school	New /replacement infrastructure assets	Inkosi Langalibalele (KZN237)	28,819.00	8,258	0	0
Hambrook primary school	Upgrades and additions	Okhahlamba (KZN235)	1,687.09	0	227	0
Heavitree primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	1,754.00	0	277	292
Hlabane high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Hlabane secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	7,000.00	0	277	292
Hlathikhulu secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Hoffenthal primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Horseshoe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,900.00	0	262	0

Hursley primary school	Upgrades and additions	Alfred Duma (KZN238)	300.00	0	234	0
Hydeswood primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Ididima primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Impandwini primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Impolwane secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Indulwana primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Ingula high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Injesuthi high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	100.00	0	0	0
Inkanyezi training centre	Upgrades and additions	Alfred Duma (KZN238)	106,053.00	1,910	862	0
Inkosi mjwayeli primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	95	100
Inkunzi senior primary school	Upgrades and additions	Alfred Duma (KZN238)	1,353.92	0	154	0
Inkuthu primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	95	100
Insonge primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Insukangihlale primary school	Upgrades and additions	Okhahlamba (KZN235)	2,300.00	0	0	414
Intababusuku junior secondary school	Upgrades and additions	Alfred Duma (KZN238)	250.00	0	0	0
Intandoyesizwe secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,168.00	13	0	390
Intumbane primary school	Upgrades and additions	Okhahlamba (KZN235)	2,697.18	0	0	485
Inyamazwe primary school	Upgrades and additions	Alfred Duma (KZN238)	24,679.00	0	4,306	5,423
Isibankwa primary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	3,335.45	0		
Isibankwa primary school	Upgrades and additions	Alfred Duma (KZN238)	1,443.55	0	169	0
Isonto primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Isonto primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	95	100
Keate street primary school	Upgrades and additions	Alfred Duma (KZN238)	22,690.00	0	1,806	10,418
Kholokazana primary school	Upgrades and additions	Okhahlamba (KZN235)	1,286.19	0	0	0
Khulangelwazi secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Kirkintulloch primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	180	1,920
Kopleegte primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Kwadlamini high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Kwamgabo primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Kwamiya primary school	Upgrades and additions	Okhahlamba (KZN235)	28,648.66	5,297	2,562	726
Kwamiya primary school	Upgrades and additions	Okhahlamba (KZN235)	2,900.00	0	0	0



Kwenzokuhle primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,300.00	0	0	414
Langaletu senior primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Langkloof primary school	Upgrades and additions	Okhahlamba (KZN235)	13,363.88	1,253	0	2,405
Limehill secondary school	Upgrades and additions	Alfred Duma (KZN238)	10,000.00	0	317	334
Lukazi primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,300.00	0	0	414
Lyndhurst primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
M.I sultan colenso primary school	Upgrades and additions	Alfred Duma (KZN238)	2,300.00	0	0	414
Mabaso junior primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	250.00	0	0	0
Madilika combined school	Upgrades and additions	Alfred Duma (KZN238)	10,000.00	0	198	209
Madilika primary school	Upgrades and additions	Alfred Duma (KZN238)	2,300.00	0	0	414
Magenwini primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Magwababa high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Mahlubimangwe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	180	0
Maintenance : districts:dopw	Maintenance and repair	#N/A	31,788.62	10,635	4,857	6,618
Mamponjwana primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	262	0
Mamponjwana primary school	Maintenance and repair	Okhahlamba (KZN235)	270.00	0	125	132
Mandlakhe secondary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	1,682.09	0	0	0
Manduluza primary school	Upgrades and additions	Okhahlamba (KZN235)	721.50	0	0	0
Mangqasha primary school	Upgrades and additions	Alfred Duma (KZN238)	300.00	0	234	0
Maqoqa secondary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	360	0
Masheshisa primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Mashobane secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Masibonge high school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	5,528.00	0	1,766	908
Masoyi secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Maswazi primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Mathamo primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	1,920
Matiwanoskop primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	480	1,920
Mavumbuka secondary school	Upgrades and additions	Okhahlamba (KZN235)	1,748.69	0	0	0
Maye primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Mbelebele combined school	Upgrades and additions	Alfred Duma (KZN238)	216.64	0	0	0

Mbizoyamaswazi primary school	Upgrades and additions	Alfred Duma (KZN238)	1,971.00	0	0	0
Mcitsheni junior primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Meadowsweet combined school	Upgrades and additions	Okhahlamba (KZN235)	23,600.00	0	4,529	11,128
Meadowsweet combined school	Upgrades and additions	Okhahlamba (KZN235)	1,587.30	0	0	0
Melusi primary school	Upgrades and additions	Alfred Duma (KZN238)	15,000.00	0	344	363
Mhlanganyelwa primary school	Upgrades and additions	Alfred Duma (KZN238)	2,300.00	0	0	414
Mhlumayo primary school	Upgrades and additions	Alfred Duma (KZN238)	1,198.15	0	180	0
Mhlwazini secondary school	Upgrades and additions	Okhahlamba (KZN235)	1,246.21	0	0	0
Mhubheni high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	300.00	0	234	0
Mjwayeli primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	300.00	0	234	0
Mjwayeli primary school	Upgrades and additions	#N/A	3,217.82	46	0	0
Mkhize primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0
Mkhulunyelwa primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Mlimeleni primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	558	0
Mlonyeni primary school	Upgrades and additions	Alfred Duma (KZN238)	1,115.54	0	167	0
Mndeni primary school	Upgrades and additions	Alfred Duma (KZN238)	2,300.00	0	0	414
Mngayi primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Mngayi primary school	Upgrades and additions	Alfred Duma (KZN238)	100.00	0	0	0
Morning star primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	300.00	0	234	0
Morningstar primary school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	2,700.00	0	0	486
Mountainview primary school	Upgrades and additions	Okhahlamba (KZN235)	1,388.95	0	0	0
Mqedandaba high school	Upgrades and additions	Okhahlamba (KZN235)	2,900.00	0	435	0
Mthandi primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Mthandi primary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	3,552.12	6,405	0	0
Mthaniya primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0
Mthende high school	Upgrades and additions	Okhahlamba (KZN235)	2,200.00	0	0	0
Mthiyane primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	1,900.00	0	0	342
Mthukwana primary school	Upgrades and additions	Okhahlamba (KZN235)	1,422.81	0	0	0
Myendane primary school	Upgrades and additions	Okhahlamba (KZN235)	8,464.00	0	301	318
Myendane primary school	Upgrades and additions	Okhahlamba (KZN235)	1,250.06	0	188	0
Mzimela primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Mziyonke primary school	Maintenance and repair	Alfred Duma (KZN238)	7,072.00	0	125	132
Ncibidwane primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0

Ncunjana primary school	New /replacement infrastructure assets	Inkosi Langalibalele (KZN237)	20,872.00	0	2,110	1,565
Ncunjana primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	1,900.00	0	0	342
Ndalela high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Nethezeka high school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
New mkhamba primary school	New /replacement infrastructure assets	Emnambithi/Ladysmith	57,622.00	28,105	1,500	0
Ngcongcosi secondary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	480	0
Ngibongeleni secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	1,900.00	0	0	342
Ngunjini primary school	Upgrades and additions	Okhahlamba (KZN235)	1,815.96	0	0	0
Khuthalani primary school	Maintenance and repair	Alfred Duma (KZN238)	7,056.00	353	560	0
Nhlawe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Nhlokwane secondary school	Maintenance and repair	Okhahlamba (KZN235)	7,078.00	0	125	132
Nhlokwane secondary school	Upgrades and additions	Okhahlamba (KZN235)	1,360.07	0	0	245
Nhlolamvula primary school	Upgrades and additions	Alfred Duma (KZN238)	250.00	0	195	0
Nhlonhlweni primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	480	0
Nikela primary school	Upgrades and additions	Alfred Duma (KZN238)	20,000.00	0	6,198	12,888
Nkanyezi primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Nkaseni intermediate school	Upgrades and additions	Inkosi Langalibalele (KZN237)	3,143.00	0	197	208
Nkaseni primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	100.00	0	0	0
Nogaga primary school	Upgrades and additions	Okhahlamba (KZN235)	2,900.00	0	435	0
Nomtshilo primary school	Upgrades and additions	Okhahlamba (KZN235)	1,604.49	0	0	0
Nqobile combined school	Upgrades and additions	Okhahlamba (KZN235)	2,704.50	0	610	0
Nsetheni primary school	Upgrades and additions	Okhahlamba (KZN235)	3,630.00	3,143	299	315
Nsetheni primary school	Upgrades and additions	Okhahlamba (KZN235)	1,496.42	0	0	0
Nsikayezwe combined school	Upgrades and additions	Alfred Duma (KZN238)	300.00	0	234	0
Ntabamhlophe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	300.00	0	234	0
Ntshosho primary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	2,401.76	0		
Ntshosho primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Nyende primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Obonjaneni primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Ogade primary school	Upgrades and additions	Okhahlamba (KZN235)	1,900.00	0	0	342

Okhombe primary school	Upgrades and additions	Okhahlamba (KZN235)	1,600.49	0	0	0
Oppermanskraal public primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Oqungweni primary school	Maintenance and repair	Alfred Duma (KZN238)	7,080.00	0	125	132
Peacetown primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Phasiwe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0
Phumalanga primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	100.00	0	0	0
Phumelelani primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0
Phuthini secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	20,000.00	0	6,379	9,684
Phuthini secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	1,920
Pisgah primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	270	0
Pisgah primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0
Potshini high school	Upgrades and additions	Okhahlamba (KZN235)	1,500.00	0	0	0
Mhlumayo primary school	Maintenance and repair	Alfred Duma (KZN238)	7,066.00	78	0	0
Qophindlela high school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	5,200.00	0	500	0
Rantjiesvlakte primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Rantjiesvlakte primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Rheibokspruit primary school	Upgrades and additions	Okhahlamba (KZN235)	1,749.75	0	0	0
Riverdale	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	27	28
Riverdale primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	300.00	0	234	0
Riversbend primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Sahlumbe high school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	5,530.00	0	1,736	876
Sahlumbe secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	480	1,920
Sakhile primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	1,920
Sandokuvela primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Mnyanda primary school	Maintenance and repair	Alfred Duma (KZN238)	1,185.09	0	26	0
Schitsdrift primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Senzokwethu primary school (winterton)	Maintenance and repair	Okhahlamba (KZN235)	270.00	0	125	132
Shayamoya primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	1,920
Sibongintuthuko primary school	Upgrades and additions	Alfred Duma (KZN238)	250.00	0	195	0
Sibongintuthuko primary school	Maintenance and repair	Alfred Duma (KZN238)	3,370.00	0	51	54
Sicelokuhle high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	480	0
Sicelukukhanya high school	Refurbishment and rehabilitation	Alfred Duma (KZN238)	3,044.00	0	0	548
Sidingulwazi primary school	New /replacement infrastructure assets	Alfred Duma (KZN238)	13,400.00	0	372	0
Sifisokuhle primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0

Sigweje secondary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Silokoza primary school	Upgrades and additions	Alfred Duma (KZN238)	1,127.11	0	169	0
Sinenhlanhla primary school	Maintenance and repair	Alfred Duma (KZN238)	270.00	0	125	132
Sinenhlanhla primary school (ladysmith)	Upgrades and additions	Alfred Duma (KZN238)	300.00	0	234	0
Siphiwesamangwe primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	100.00	0	0	0
Siphokuhle high school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	6,938.20	0		
Siphokuhle secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Siqalokusha primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	0
Sivukile secondary school	Refurbishment and rehabilitation	Alfred Duma (KZN238)		0		
Siyaphambili primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Siyathuthuka primary school	Upgrades and additions	Alfred Duma (KZN238)	3,649.00	94	0	0
Ncibidwane primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	7,074.00	78	500	0
Sizathina high school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Skraalhoek primary school	Upgrades and additions	Okhahlamba (KZN235)	2,900.00	0	435	0
Sokesimbone high school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
St chads high school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
St chads primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Stockton combined primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Tabhane secondary school	Upgrades and additions	Okhahlamba (KZN235)	1,679.88	0	0	0
Tatazela secondary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,500.00	0	0	450
Thembisizwe primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	0	432
Thembokuhle primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Thembumzamo primary school	Maintenance and repair	Alfred Duma (KZN238)	7,098.00	0	110	116
Thibani intermediate school	Upgrades and additions	Inkosi Langalibalele (KZN237)	250.00	0	0	0
Thobisizwe primary school	Upgrades and additions	Alfred Duma (KZN238)	2,500.00	0	0	450
Thobisizwe primary school	Upgrades and additions	Alfred Duma (KZN238)	5,000.00	0	97	102
Thokoza high school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Tholithemba high school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	0	432
Tholulwazi primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	480	1,920
Tonyelana primary school	Upgrades and additions	Okhahlamba (KZN235)	2,064.11	0	0	0
Ubulinga secondary school	Upgrades and additions	Okhahlamba (KZN235)	100.00	0	0	0
Ukhahlamba high school	Upgrades and additions	Okhahlamba (KZN235)	1,539.99	0	0	0
Umbango secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,500.00	0	0	450
Umvulo primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0

Tatazela secondary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	7,094.00	78	0	0
Usizolwethu primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	480	1,920
Thandanani primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	7,096.00	78	560	0
Uthukela desludging	Maintenance and repair	#N/A	21,731.35	5,005	5,000	6,769
Uthukela electrification	Upgrades and additions	#N/A	995.00	0	0	0
Uthukela electrification	Upgrades and additions	#N/A	5,536.37	2,016	0	0
Uthukela fencing	Upgrades and additions	#N/A	8,527.29	2,974	625	1,539
Uthukela mobiles	Upgrades and additions	#N/A	12,524.00	1,250	3,166	4,220
Uxolo nokuzwana secondary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Vikinduku primary school	Upgrades and additions	Alfred Duma (KZN238)	1,239.81	0	186	0
Vukufunde primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Vukuzithathele primary school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	372	0
Vulamehlo primary school	Upgrades and additions	Okhahlamba (KZN235)	2,015.99	0	302	0
Vuma high school	Upgrades and additions	Okhahlamba (KZN235)	2,400.00	0	0	432
Watershed primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Watersmeet primary school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Weenen combined school	Refurbishment and rehabilitation	Inkosi Langalibalele (KZN237)	5,532.00	0	1,734	874
Weenen primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	0	432
Weleni primary school	Upgrades and additions	Alfred Duma (KZN238)	2,500.00	0	0	450
Wesselsnek combined school	Upgrades and additions	Alfred Duma (KZN238)	2,400.00	0	372	0
Woodford primary school	Upgrades and additions	Okhahlamba (KZN235)	100.00	0	0	0
Zamukwazi primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Zimele primary school	Upgrades and additions	Inkosi Langalibalele (KZN237)	2,400.00	0	372	0
Zimisele primary school (ladysmith)	Upgrades and additions	Alfred Duma (KZN238)	2,500.00	0	0	450
Zuzimfundo primary school	Maintenance and repair	Inkosi Langalibalele (KZN237)	270.00	0	110	116

## 5.2.11. Department of rural development and land reform

Project Name	Project Description	Local Municipality	Project Budget Estimates		
			2019/20	2020/21	2021/22
Hlathikhulu FPSU	Infrastructural, Mechanization and production input support towards the functionalization of a Farmer Production Support Unit, Agripark program.	Alfred Duma	4,000,000	7,000,000	TBD
Inkosi Langalibalele Goat Agribusiness	Goat enterprise support to 5 enterprises to improve goat production, working through an SLA with Mdukatshani. Support includes animal health.	Inkosi Lagalibalele	1,700,000	1,700,000	TBD
Land tenure	Resolving Land claims and securing tenure rights of labour tenants and qualifying farm occupants.	Alfred Duma Local Inkosi Langalibalele Local Okhahlamba Local	On Approval	On Approval	On Approval
Mhlumayo Red Meat Project	The Department has supported farmers from various dip tanks within Siyaphambili Primary co-op with custom feeding structure, cattle feed, water and auctions.	Alfred Duma	500,000	500,000	TBD
Land reform	Acquisition of land for Land Reform purposes	Alfred Duma Local Inkosi Langalibalele Local Okhahlamba Local	On Approval	On Approval	On Approval

# SECTION F: FINANCIAL PLAN



## 6 FINANCIAL PLAN

### 6.1 OVERVIEW OF THE MUNICIPAL BUDGET

It is recommended that this section should be read together with the draft 2020/2021 Budget of the municipality. UThukela district municipality is faced with the massive task of eradicating its substantial backlogs in service provision. This would require massive resources to address. It is now paramount to concentrate on the financial planning part of this IDP to determine how and when these backlogs can be addressed on a sustainable basis and within the context of available resources.

To achieve delivery on the IDP goals, focus areas and objectives, it is essential to align the municipality budget with the strategy. Sections below expand on aspects of the uThukela district municipality medium term financial planning and the extent to which it is possible to align the budget to all priorities, given our financial constraints and the need to concentrate on basis service delivery.

The uThukela district municipality's budget is MFMA compliant with principles of the MFMA now fully introduced and entrenched in the Municipality's financial affairs. Yet, the District needs to address its financial challenges by improving the Municipality's image by using the new procedures to enhance service delivery, ensuring that the systems introduced continuously improve during the year and preserving the Municipality's cash flow position.

The District has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. National Treasury's MFMA Circular No.85 and 86 were used to guide the compilation of the 2020/21 MTREF.

**The main challenges experienced during the compilation of the 2020/21 MTREF can be summarised as follows:**

- The on-going difficulties in the national and local economy;
- Aging water infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;

- Escalating water losses
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies.

**The following budget principles and guidelines directly informed the compilation of the 2020/21 MTREF:**

- The 2019/20 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2019/20 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- 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;

In view of the aforementioned, the following table is a consolidated overview of the 2020/2021 Medium-term Revenue and Expenditure Framework:

**Consolidated Overview of the 2020/21 MTREF**

	<b>Adjustment Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>	<b>Budget 2023</b>
Total Operating Revenue	816,616	865,815	916,522	972,212
Total Operating Expenditure	820,149	865,815	909,790	951,442
Surplus/(Deficit)	-3,533	-	6,732	20,770
Capital Expenditure	313,937	312,046	1,104,956	1,202,438
<b>Total Budget</b>	<b>1,134,086</b>	<b>1,177,861</b>	<b>2,014,746</b>	<b>2,153,880</b>

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## BUDGET SUMMARY

The table below shows the budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF Capital expenditure is balanced by capital funding sources, of which:

Transfers recognised are reflected on the Financial Performance Budget;

Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

Over the MTREF there is progressive improvement in the level of cash-backing of obligations. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the public. The amount of services provided by the municipality including free basic services continues to increase.

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	141,171	150,437	153,749	245,710	245,395	245,395	245,395	265,272	277,474	290,238
Service charges - sanitation revenue	2	14,306	15,339	27,401	17,281	16,632	16,632	16,632	17,979	18,806	19,871
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment											
Interest earned - external investments		7,189	4,192	7,090	6,283	5,640	5,640	5,640	6,097	6,378	6,671
Interest earned - outstanding debtors		43,848	43,393	96,210	67,008	63,628	63,628	63,628	68,674	71,833	75,137
Dividends received											
Fines, penalties and forfeits		3,021	3,470	5,934	53	-	-	-			
Licences and permits											
Agency services											
Transfers and subsidies		347,535	368,613	406,171	449,659	459,031	459,031	459,031	481,218	514,234	551,419
Other revenue	2	4,111	12,711	10,512	3,655	26,390	26,390	26,390	26,575	27,798	29,076
<b>Gains</b>											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>560,981</b>	<b>598,154</b>	<b>707,068</b>	<b>789,649</b>	<b>816,616</b>	<b>816,616</b>	<b>816,616</b>	<b>865,815</b>	<b>916,523</b>	<b>972,213</b>
<b>Expenditure By Type</b>											
Employee related costs	2	216,667	253,203	292,794	291,842	296,435	296,435	296,435	312,771	327,168	342,208
Remuneration of councillors		5,483	6,547	6,486	7,966	6,342	6,342	6,342	6,372	6,665	6,971
Debt impairment	3	137,946	128,481	142,857	168,789	168,789	168,789	168,789	175,709	183,792	192,246
Depreciation & asset impairment	2	62,577	66,222	73,134	58,644	58,644	58,644	58,644	61,046	63,657	66,794
Finance charges		2,665	2,789	4,925							
Bulk purchases	2	8,439	3,440	46,174	4,208	130,963	130,963	130,963	136,846	143,141	149,725
Other materials	6	34,235	30,053	8,456	8,950	13,486	13,486	13,486	14,561	15,231	15,932
Contracted services		120,136	66,701	67,095	69,926	66,027	66,027	66,027	69,606	77,504	81,100
Transfers and subsidies		-	-	1,608	-	-	-	-	-	-	-
Other expenditure	4, 5	186,060	107,608	119,038	76,026	77,472	77,472	77,472	88,701	92,434	96,456
<b>Losses</b>		<b>5,205</b>	<b>3,684</b>	<b>943</b>							
<b>Total Expenditure</b>		<b>781,303</b>	<b>692,928</b>	<b>793,509</b>	<b>675,341</b>	<b>820,148</b>	<b>820,148</b>	<b>820,148</b>	<b>865,815</b>	<b>909,781</b>	<b>951,432</b>
<b>Surplus/(Deficit)</b>		<b>(220,322)</b>	<b>(94,774)</b>	<b>(76,441)</b>	<b>114,308</b>	<b>(3,532)</b>	<b>(3,532)</b>	<b>(3,532)</b>	<b>0</b>	<b>6,741</b>	<b>20,780</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		274,085	300,959	342,101	296,937	313,937	313,937	313,937	307,046	389,299	437,263
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-									
Transfers and subsidies - capital (in-kind - all)											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>53,763</b>	<b>206,185</b>	<b>265,660</b>	<b>411,245</b>	<b>310,405</b>	<b>310,405</b>	<b>310,405</b>	<b>307,046</b>	<b>396,040</b>	<b>458,063</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>53,763</b>	<b>206,185</b>	<b>265,660</b>	<b>411,245</b>	<b>310,405</b>	<b>310,405</b>	<b>310,405</b>	<b>307,046</b>	<b>396,040</b>	<b>458,063</b>
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		<b>53,763</b>	<b>206,185</b>	<b>265,660</b>	<b>411,245</b>	<b>310,405</b>	<b>310,405</b>	<b>310,405</b>	<b>307,046</b>	<b>396,040</b>	<b>458,063</b>
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		<b>53,763</b>	<b>206,185</b>	<b>265,660</b>	<b>411,245</b>	<b>310,405</b>	<b>310,405</b>	<b>310,405</b>	<b>307,046</b>	<b>396,040</b>	<b>458,063</b>

## Operating Revenue

Total operating revenue is R865 million in 2020/2021 and escalates to R972 million by 2021/2023. However, given sound financial management strategies are put in place we can expect an increase in revenues exceeding 4.6%.

## Operating Expenditure

Total operating expenditure has been budgeted at R865 million in 2020/2021, therefore the budget breaks even. Expenditure increases to R951 million in 2022/2023.

### Capital Expenditure

The capital budget is fully grant funded the municipality has budgeted R307 million towards water and sanitation infrastructure, for the 2020/2021 financial year.

Due to financial constraints, the capital budget is focused mainly on water infrastructure, which is funded by national government grants.

The table below shows the budget allocations towards water and sanitation infrastructure as per the grant allocations for three years starting from 2020 to 2022.

### Capital Grants

<b>CAPITAL GRANT</b>			
MIG	182,647	199,299	211,483
REGIONAL BULK INFRA	39,399	100,000	150,000
WATER SERVICES	90,000	95,000	80,800
	<b>312,046</b>	<b>1,104,956</b>	<b>1,202,438</b>

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to achieve a 50.1% annual collection rate for key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The table below displays the financial performance of the municipality (*revenue and expenditure*) Summary of revenue classified by main revenue sourceA4

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Adjusted Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>										
Service charges - water revenue	141,171	150,437	193,749	245,710	245,395	245,395	245,395	265,272	277,474	290,238
Service charges - sanitation revenue	14,306	15,339	27,401	17,281	16,632	16,632	16,632	17,979	18,806	19,671
Interest earned - external investments	7,189	4,192	7,090	6,283	5,640	5,640	5,640	6,097	6,378	6,671
Interest earned - outstanding debtors	43,648	43,393	56,210	67,008	63,528	63,528	63,528	68,674	71,833	75,137
Dividends received										
Fines, penalties and forfeits	3,021	3,470	5,934	53	-	-	-			
Transfers and subsidies	347,535	368,613	406,171	449,659	459,031	459,031	459,031	481,218	514,234	551,419
Other revenue	4,111	12,711	10,512	3,655	26,390	26,390	26,390	26,575	27,798	29,076
Gains										
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>560,981</b>	<b>598,154</b>	<b>707,068</b>	<b>789,649</b>	<b>816,616</b>	<b>816,616</b>	<b>816,616</b>	<b>865,815</b>	<b>916,523</b>	<b>972,213</b>

Description	2020/21 Medium Term Revenue & Expenditure Framework								
	Adjusted Budget 2019/2020		Budget Year 2020/21		Budget Year 2021/22		Budget Year 2022/23		
<b>Revenue By Source</b>									
Service charges - water revenue	245,395	30%	265,272	31%	277,474	30%	290,238	30%	
Service charges - sanitation revenue	16,632	2%	17,979	26%	18,806	26%	19,671	26%	
Interest earned - external investments	5,640	1%	6,097	1%	6,378	1%	6,671	1%	
Interest earned - outstanding debtors	63,528	8%	68,674	8%	71,833	8%	75,137	8%	
Dividends received									
Fines, penalties and forfeits	-								
Transfers and subsidies	459,031	56%	481,218	56%	514,234	56%	551,419	57%	
Other revenue	26,390	3%	26,575	3%	27,798	3%	29,076	3%	
Gains									
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>816,616</b>		<b>865,815</b>		<b>916,523</b>		<b>972,213</b>		

The two tables above shows that the municipality's main source of Revenue is grant funding as it covers above half of the income. Thus making the municipality grant reliant. Revenue from Service Charges has remained constant at 31%.

A total of R265 million is expected to be generated from Service charges, this revenue shows a 8.1% increase in tariffs as stipulated In MFMA Budget circular no.99 which permits an increase of 4.6 -8.1 %. A 8.1% increase has applied throughout all revenue that will be generated by the municipality (excluding operational grants)

Revenue increases by 4.6% %in the outer financial years of the MTREF which is inline with the CPI inflation.

The Municipality has adopted a maximum 8.1% increase due to the fact that tariffs have not been cost reflective in the past and certain areas a minimum flat rate has been applied. The municipality is working towards phasing in more cost reflective tariffs however this cannot be achieved in a single financial year.

Other revenue' contributes less than 5% in the total revenue. Other revenue consists of items and services that the municipality offers such as income received from the sale of tender documents and the issue of clearance certificates and the recovery costs from uMngeni.

### **Operating Expenditure**

The Municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit,
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA,
- The capital programmes aligned to the asset renewal strategy and backlog eradication plan,
- Operational gains and efficiencies will be directed to funding the capital budget and other core services, and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan, no funding allocation can be made.
- Strict adherence to the principle of prioritising basic service delivery informed by circular 81

The following table is a high-level summary of the 2020/2021 budget and MTREF (classified per main type of operating expenditure):

### Summary of operating expenditure by standard classification item A4

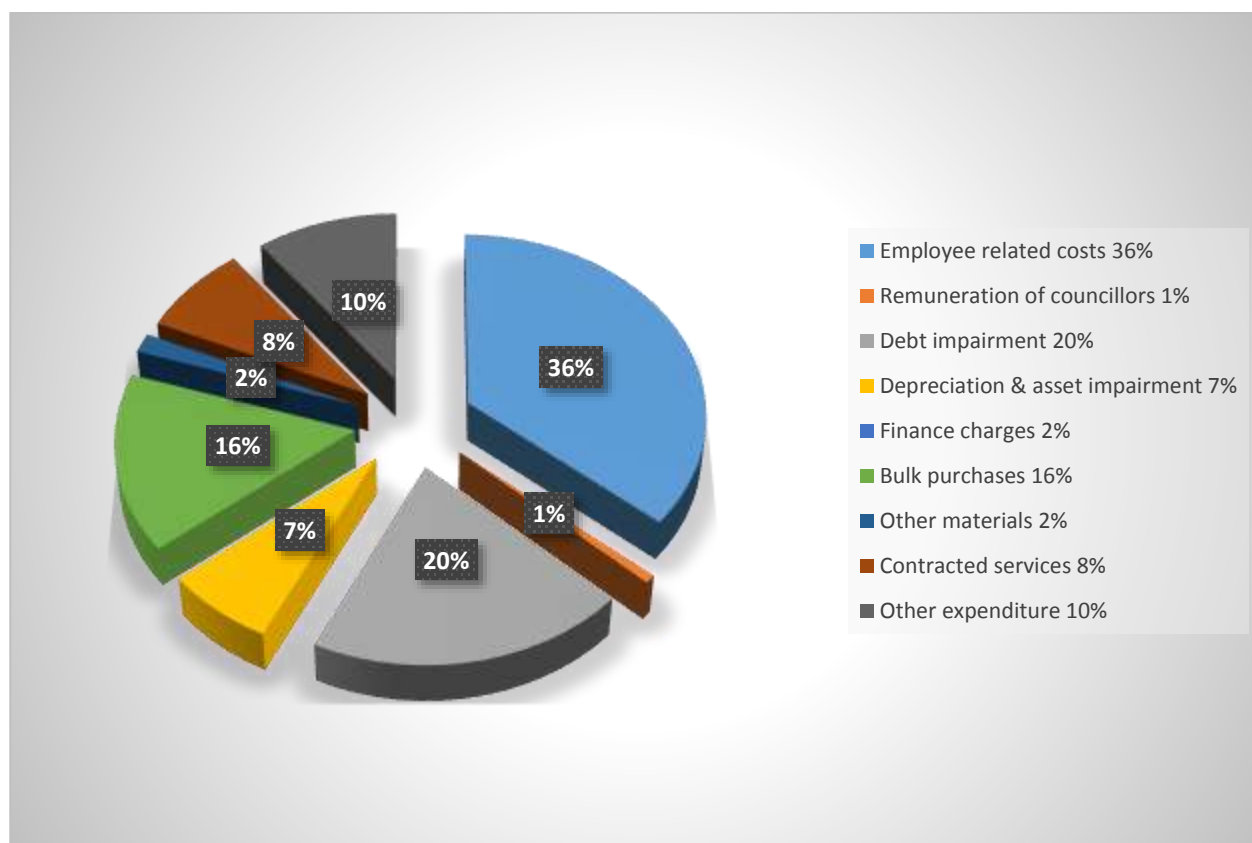
Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Remuneration of councillors	5,483	6,547	6,486	7,956	6,342	6,342	6,342	6,372	6,665	6,971
Debt impairment	137,946	128,481	142,857	168,789	168,789	168,789	168,789	175,709	183,792	192,246
Other materials	34,235	30,053	8,456	8,950	13,486	13,486	13,486	14,561	15,231	15,932
Contracted services	120,136	88,701	87,095	59,926	68,027	68,027	68,027	69,806	77,504	81,100
Transfers and subsidies	-	-	1,608	-	-	-	-	-	-	-
Other expenditure	186,060	107,608	119,038	75,026	77,472	77,472	77,472	88,701	92,444	96,466
Losses	5,205	3,884	943							
<b>Total Expenditure</b>	<b>781,303</b>	<b>692,928</b>	<b>783,509</b>	<b>675,341</b>	<b>820,148</b>	<b>820,148</b>	<b>820,148</b>	<b>865,815</b>	<b>909,791</b>	<b>951,443</b>

### Table 8 Operating expenditure expressed as percentages

Description	2020/21 Medium Term Revenue & Expenditure Framework							
	Adjusted Budget		Budget Year 2020/21		Budget Year +1 2021/22		Budget Year +2 2022/23	
<b>Expenditure By Type</b>								
Employee related costs	296,435	36%	312,771	36%	327,159	36%	342,208	36%
Remuneration of councillors	6,342	1%	6,372	1%	6,665	1%	6,971	1%
Debt impairment	168,789	21%	175,709	20%	183,792	20%	192,246	20%
Depreciation & asset impairment	58,644	7%	61,048	7%	63,857	7%	66,794	7%
Bulk purchases	130,953	16%	136,846	16%	143,141	16%	149,725	16%
Other materials	13,486	2%	14,561	2%	15,231	2%	15,932	2%
Contracted services	68,027	8%	69,806	8%	77,504	9%	81,100	9%
Other expenditure	77,472	9%	88,701	10%	92,444	10%	96,466	10%
Losses								
<b>Total Expenditure</b>	<b>820,148</b>		<b>865,815</b>		<b>909,791</b>		<b>951,443</b>	



## Main operational expenditure categories for the 2020/2021 financial year



### Employee related cost

The budgeted allocation for employee related costs for the 2020/2021 financial year totals R312 million, which equals 36% of the total operating expenditure. Which is well below the norm of 40%. The salaries have been increased by 6.255% as per circular [No 1/2019](#) in line with the South African Local Government Bargaining Council.

The municipality's salaries have been calculated to be R312 million, the municipality has handed over three plants to Umngeni Water. Which has resulted in a drop in employees. Further to that this will impact on in the drop of overtime.

The municipality has been very strict in budgeting for overtime and standby, the budget has been strictly set at R20 million. Senior managers have created a plan to reduce and effectively control overtime. The plan will be attached to the budget.

**Remuneration of Councillors**

The cost associated with the remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

**Debt Impairment**

The cost of debt impairment is considered a non-cash flow item; it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

The past the audited financial years has shown a trend of nearly 20% increase of consumer debtors. In 2018/2019 financial year the audited outcome was R218 million. An amount of R175 million has been budgeted for the 2020/2021 financial year.

However the municipality is confident that this figure will be reduced during the adjustment period as measures have been put into place to try and recover a substantial amount from outstanding debtors. Two services providers have been appointed in February to deal with debt collection, their services will help the municipality with collection rate and the indigent register with correct and credible information.

**Provision for depreciation and asset impairment**

Depreciation has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the asset consumption. Budget appropriations in this regard total R61 million for the 2020/2021 financial and equates to 7% of the total operating expenditure.

With the assumption that only 60% of the capital budget is capitalised and added to asset register, the same method is used to calculate the estimation for the additional new assets. There has also been a drop in depreciation since there were plants handed over to Umngeni.

### **Bulk purchases**

Due to the changes brought by mSCOA items are given data strings which informs the item level function. Previously water purchases formed part of bulk purchases but now the data strings for this item on the LG Portal have removed it to inventory consumed which forms part of other material.

### **Free basic services**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive the free services the households are required to register in terms of the Municipality's Indigent Policy. In the 2020/2021 financial year, 4.2 million was allocated towards the provision of free basic services. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

### **Budget Assumptions**

The 2020/2021 budget assumes the following:

- CPI inflation rate forecast is 4.1% for 2020/2021 and 4.6% for the outer two years respectively.
- Tariffs on service charges will increase by 8.1%.
- Collection rate estimated at 60% Service charges.
- Employee related costs will increase by 6.25%
- 60% of the capital budget is capitalised and added to the Asset register.

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#### 6.1.1 FINANCIAL STRATEGIES OVERVIEW

The strategic response to financial viability and sustainability of uThukela district municipality will need to take into cognizance strategies for plugging existing holes into the system and further increase revenue streams with intent to rely less on external grants in the end. Plugging the holes by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants.
- Vigorously pursuing credit control policies.

- Increasing efficiencies by working smarter, managing performance and alternative service delivery mechanisms.

**Increasing revenue by:**

- Improving collections
- Increasing rate base
- Improving share of intergovernmental grants to pay for unfunded/partly funded mandates
- Vigorously pursuing cost cutting measures
- Pursuing public private partnerships at both programme and project level

The following general financial strategies that should guide the municipality, now and in the future, in practicing sound financial management. The financial strategies adopted by council include a general strategy, which will apply to the detailed strategies, a financial resources (capital and operational) strategy, revenue raising strategy, asset management strategy, capital financing strategy, operational financing strategy and a cost effectiveness strategy. More details of the aforementioned strategies are set out below.

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#### 6.1.1.1 GENERAL CONSIDERATIONS

- **Social Responsibilities**

All aspects of matters relating to financial matters will take cognizance of council's social responsibilities including transformation and empowerment such as in council's supply chain management policy.

- **Investor attraction**

Council's main aim is to create a revenue base through the attraction of investors to the municipality. This will be done in conjunction with local municipalities initiatives.

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate financial discipline; this includes adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally recognised accounting practices and unqualified audit reports. It is intended that the business plan of the finance department will address these factors. In order for the finance department to deliver on these strategies, it is council's intention to clearly define accounting policies and recruit the best finance people for that department. To this end, council will define recruitment policy for finance staff, put in place a pre and continuing bursary policy and develop career progression paths for designated finance staff. Like the

IDP, the financial action plan will be subject to a regular review and comparison of actual performance to predetermined performance measures.

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#### 6.1.1.2 FINANCIAL RESOURCES

For the purposes of this financial plan, council has considered financial resources for both capital projects and operational purposes. The various resources available to council are summarised below:

##### Capital expenditure:

- National government funding
- Provincial funding
- Infrastructure funding
- Own funding and Public / private partnerships

##### Operational expenditure:

Normal revenue streams in the form of grants

##### **Revenue raising**

The uThukela district municipality's main sources of revenue are from grants and municipal services such as sewerage and water. The short-term objective of the municipality is to identify and access all available revenue.

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#### 6.1.1.3 ASSET MANAGEMENT

Assets management is given a serious attention that it deserves to improve it is prioritised and ensuring that councils assets are managed properly. Asset register is in place. The municipality have a huge responsibility of reducing expenditure on non-essential assets and prioritising repairs and maintenance of municipal assets.

Asset manager has been appointed to work on the assets. Asset management policy and procedure has been reviewed and adopted by Council on the **31 May 2019**. The policy is being implemented.

Asset Management section deals with all classes of assets owned by the municipality. The section ensures that all the Municipality assets are recorded on a Fixed Assets Register. The following are

strategies that are implemented by the municipality in ensuring that the asset management is done correctly:

- All assets whether moveable or immovable are to be recorded in an asset register which is electronically maintained
- The asset register is updated when assets are acquired (purchase or transfer once a capital project has been completed) or disposed of
- A reconciliation between assets recorded in an asset register and physical assets must be done on an annual basis
- A budgetary provision for the operation and maintenance of assets must be done

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme and insurance cover review. This part of the plan will be extended to assist in identifying and listing unutilised / uneconomic assets with a view to disposal as indicated earlier. Although directly related to revenue raising it is appropriate to include the monitoring of policies, with the asset management programme. This aspect of asset management will ensure that council is receiving economic benefit from council owned land, which is rented out.

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#### 6.1.1.4 ASSET RENEWAL PLAN

The uThukela district municipality asset renewal plan is aimed at rebuilding or replacing parts of an asset to enable it to the original capacity and performance, and materially extend its useful life (which may be a full or partial extension of life – i.e. less than its original expected useful life). The plan is supported by resources such as financial to ensure its feasibility.

uThukela district municipality had adopted the asset management policy together with the operational, repairs and maintenance plan. The municipality has set aside the budget to renew its infrastructure assets and other assets, as they are used in rendering the core function of the district municipality.

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#### 6.1.1.5 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O&M)

Other materials as disclosed in the statement of financial performance comprises of the District's repairs and maintenance expenditure. In 2019/2020, the municipality has budgeted the amount of **R20 million towards repairs and maintenance, which is less than the 8 percent of total operating**

**expenditure.** The municipality is determined to ensure that its budget towards repairs and maintenance increases in the following years.

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#### 6.1.1.6 FINANCIAL MANAGEMENT

It is most important that the uThukela district municipality maintain a strong finance department and in due course an audit steering committee and internal audit function that will be responsible for monitoring financial and other controls. The council is committed to sound financial management and as indicated earlier the creation of a sound economic base.

Financial management policies and procedures for the entire municipality will have to be implemented and these will include the following principles:

- Cash forecasts and cash flow monitoring against forecasts
- Budgeting methods
- Management reporting
- Credit risk management
- Credit control policies
- Supply chain management policies
- Supplier payment periods and Investments policies.

Staff will be encouraged to adhere to value for money principles in carrying out their work. On the issue of audit reports, both internal and external, council has to adopt a zero tolerance approach and measures will be put in place to ensure that any material or fundamental issues are addressed immediately. It is expected that the internal audit function will raise any material or fundamental issues before external audit. Other issues arising will be prioritised and addressed accordingly. Council recognises the need to maintain a positive cash flow at all times and will be investigating various avenues to improve cash flow. Strong positive cash flow will result in additional revenue in the form of interest earned.

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#### 6.1.1.7 CAPITAL FINANCING

When determining appropriate sources of funding it is important to assess the nature of projects, expected revenue streams and time frames for repayment. As a general guide, the following principles will apply:

- Provincial and national government funding for medium term and long term projects
- External loan funding for medium term and long-term projects

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#### 6.1.1.8 OPERATIONAL FINANCING

Council's policy is to fund operating expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings. As indicated earlier it is council's intention to maintain a strong economic base through good working capital management including setting aside of adequate provisions for working capital.

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#### 6.1.1.9 COST EFFECTIVENESS

In any organisation, it is necessary to strive for cost effectiveness and municipalities are no different. It is council's intention to pursue the shared services concept wherever possible. The sharing of services will enable the municipality to minimize total costs on these services.

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### 6.1.2 DETAILED FINANCIAL ISSUES AND STRATEGIES

The action plan identifies the most feasible strategies to increase efficiency and cost effectiveness within the Municipality. The implementation of the financial plan requires a team effort. A team approach requires the involvement of the Council, Municipal Manager and Chief Financial Officer in implementing these strategies. It is crucial that individuals to whom the responsibilities have been allocated according to the action plan be held accountable for the outcome of these strategies. The progress made towards achieving these strategies should be measurable and it is essential that these strategies be included in the performance appraisals of individuals.

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#### 6.1.2.1 FINANCIAL ISSUES

Some of the key financial issues affecting the uThukela District Municipality are listed below.

- Debt Collection drive to collect the outstanding debt of Council
- A revenue base is dependent on sewerage, water and other income streams
- Affordability by Council to address all needed capital and operational expenditure received from various directorates
- Lack of funds for capital projects
- Council needs to be provided with monthly and quarterly financial reports



## Financial Strategies

The implementation of the sound and good financial strategies will enhance the future financial sustainability of the municipality.

- Capital financing strategy
- Asset management strategy
- Sound Financial management
- Credible Financial projections

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### 6.1.3 REVENUE RAISING STRATEGIES

- All consumers to be registered and be billed for services rendered
- A debt collection service to be instituted to monitor billing and payment for services
- An adoption of the credit control policy; and as part of debt collection process, levying of interest on outstanding payments.
- Attracting investors for property development in order to enhance rates income

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### 6.1.4 POLICY DEVELOPMENT AND REFINEMENT STRATEGY

Council is committed in an ongoing development of policies that are compliant with Municipal Finance Management Act and other regulations in order to ensure smooth function of council and realization of financial viability status. Council has adopted among other things; credit control policy, tariff policy and investment and cash management policy to enhance income or revenue streams.

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### 6.1.5 KEY SUPPORT PROGRAMMES

This section seeks to present compliant driven programmes that would allow the municipality to realize desired financial health, viability and sustainability thereof. It is argued that the developed strategies will depend heavily on the successful compliance, adherence to internally designed policies and proper management of financial resources.

#### 6.1.5.1 PROGRAMME 1: PRODUCE AN ANNUAL UPDATE OF MUNICIPALITY'S MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

While the MTEF sets out a medium term expenditure plan for the municipality, it must also show the specific intentions of council with respect to:

- Clear, affordable development targets
- Development of a 10 year maintenance plan for municipal infrastructure and services
- Targeted expenditure to unlock economic development and grow the rates base

In this regard, a forecasting model will be developed which allows informed decisions to be made on an ongoing basis in terms of cash flow, investments, borrowings and long-term sustainability of the municipality.

#### 6.1.5.2 PROGRAMME 2: BUDGET ACCORDING TO IDP PRIORITIES

The municipality has committed itself to ensuring that the budgeting process is aligned to the IDP. The strategy to achieve this programme is to ensure that the budget process is aligned to the IDP so that what is budgeted is reflected as a priority in the IDP. The other crucial point is to ensure that our IDP and Budget are MSCOA compliant. The programme has given rise to approval of policies and programmes that guide service delivery. Key to this approach is ensuring that the municipality focuses its limited resources on the challenges expressed by people of uThukela, and most importantly, improving alignment with other spheres of government, including the development of Private Public Partnerships.

#### 6.1.5.3 PROGRAMME 3: EFFECTIVELY MANAGE CREDIT CONTROL

The focus of the credit control exercise is to reduce debt owed to the municipality by:

- Developing proactive credit control measures to reduce debt and ensure appropriate sanctions are implemented
- Implementing new revenue systems to ensure timeous, regular and accurate billing of accounts
- Maintain ongoing customer communication in order to awareness, foster financial responsibility, and promote a culture of payment.

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#### 6.1.5.4 PROGRAMME 4: GROW REVENUE STREAMS

The Budget and Treasury office will continue in championing the drive to sensitize all council departments to identify cost savings and/ or revenue generating opportunities in all areas of operation. Over the next five years, a concerted effort will be needed to focus on increasing the rate base. Proper collection processes as stipulated under financial guidelines above will have to be strictly adhered to.

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#### 6.1.5.5 PROGRAMME 5: SEEK ALTERNATIVE SOURCES OF FUNDING

In addition to the obvious need to grow council's revenue by increasing its rates base, other means for securing funding for council's projects must be explored in a variety of ways. Some of the focus areas include government grant funding and project and programme funding, partnerships with international agencies like the European Union and other agencies at programme level and entering into partnerships with the private sector on key projects and programmes.

It has been noted that, there is little drive within the municipality to prepare business plans to be used in leveraging additional funding. Therefore, this programme will depend on the joint efforts of Financial and Planning department to drive it vigorously.

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#### 6.1.5.6 PROGRAMME 6: REDUCE COST TO THE ORGANIZATION

The focus here is to ensure that our tariffs are affordable and value for money is being achieved. Accordingly, costs are scrutinized on an ongoing basis, and targets are then selected and prioritized according to the following ratings:

- Most obvious: here the cost element that is most out of line with the budget needs immediate attention
- Easiest: a small saving that is quickly reaped with little effort cannot be ignored
- Worst first: sometimes a cost situation is so critical that it begs for immediate attention
- Biggest impact: those cost items that will deliver the biggest long-term savings if reduced

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### 6.1.6 SUMMARY OF AG REPORTS AND RESPONSES

uThukela district municipality received the qualified audit opinion in 2018/2019 financial year. The uThukela District Municipality's strategic objective is to achieve clean audit in the 2019/2020 financial year. The uThukela district municipality was audited for 2018/2019 and the following summarize the 2018/2019 audit outcome:

#### **Summary of 2018/2019 audit outcome/Basis for Qualification**

The Auditor General Findings on uThukela district municipality's 2017/2018 Audit Report can be summarized as follows

- ✓ *Cash & cash equivalents*
- ✓ *Receivables from exchange transactions*
- ✓ *Service charges*
- ✓ *Consumer debtors and deposits*
- ✓ *Cash flow*
- ✓ *Water losses and commitments*

For more information, the Auditor General Report and the Audit Improvement Plan that aimed at addressing issues raised in the AG Report is available and monitored. The Audit Improvement Plan is implemented by the responsible managers and monitored at all committee meetings of council including MANCO, EXCO, and Council. The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.

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### 6.1.7 DEPARTMENTAL PROJECTS WITH COMMITTED FUNDING

It is important to indicate that the uThukela district municipality and its family of municipalities plan with Sector departments. There are structures where the municipality meets with Sector department to ensure alignment and to ensure that their plans are talking to the municipality. Section 5, 2 of this document list all the projects and programmes emanated from our discussions with Sector departments. The table shows the committed funding. The table can be viewed at 5.2, which is above the financial plan. The list of departmental are detailed and aligned to DORA.

## 7 ANNUAL OPERATIONAL PLAN (SDBIP)

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2020/2021 financial year is to present a one year detailed implementation/operations plan, of functions, which uThukela district municipality is responsible to implement and, which gives effect to the implementation of the approved Integrated Development Plan (IDP) and the budget for the 2020/2021 financial year.

The SDBIP determines the performance agreements for the accounting officer and all section 57 employees, whose performance agreements can be monitored through Section 71 monthly reports, and evaluated in the annual report. The SDBIP will be monitored and reported monthly by the municipal manager in terms of 71(1) (a) and (e).

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP should make projections for each month of the revenue to be collected by source and by vote. The targets and performance indicators need to be reported on quarterly basis as per MFMA, 2003. ***The 2020/2021 SDBIP of uThukela district municipality was approved by Council on the 31 May 2019.***

The SDBIP is a layered plan that consists of a top layer and departmental layer, which is a low layer SDBIP. In terms of circular 13, the top layer SDBIP contains the consolidated service delivery targets and in-year deadlines that links to the targets for the top management. Only the top layer SDBIP that is made public and tabled before Council.

A departmental SDBIP (low layer) is focusing on operational performance and is prepared for each municipal department. This SDBIP provides more detailed on each output for which the top management is responsible.

## 8 ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

### 8.1 HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

Phases and steps of performance management system in uThukela district municipality is shown below. The uThukela district municipality's OPMS is applied as per the Performance Management Guide for Municipalities (2006) that proposes the following phases with accompanying steps which municipalities should embark upon to implement Organisational Performance Management System.

PHASES	STEPS
Phase 1: Starting the Performance Management Process	<ul style="list-style-type: none"> <li>• Delegation of responsibilities and clarifying roles</li> <li>• Setting up internal institutional arrangements</li> <li>• Managing the change process</li> </ul>
Phase 2: Developing a performance management system	<ul style="list-style-type: none"> <li>• Current reality</li> <li>• Identification of stakeholders</li> <li>• Creating structures of stakeholder Participation</li> <li>• Developing the System</li> <li>• Publication of the system</li> <li>• Adoption of the system</li> </ul>
Phase 3: Implementing performance Management	<ul style="list-style-type: none"> <li>• Planning</li> <li>• Priority setting</li> <li>• Setting objectives</li> <li>- Setting Key Performance Indicators (KPIs)</li> <li>- <i>Designing a Performance Measurement Framework</i></li> <li>- <i>Conducting Performance Reviews</i></li> <li>- <i>Reporting, reviewing and public participation</i></li> <li>- <i>Training and support</i></li> </ul>

The uThukela district municipality has established a fully-fledged PMS unit, which is reporting directly to the office of the Municipal Manager. The unit is continuously ensuring that the district complied with the relevant legislations. The Performance Management System of uThukela district municipality was approved on the **31 May 2019** as to comply with Section 38 (a) of the MSA and Municipal Planning and Performance Management. They also increasing Municipal performance and accelerating service delivery provision, and has adopted the hybrid performance management model, which combines the following:

- Balanced scorecard methodology;
- Six Sigma graphic representation tools;
- Project Management Principles;
- 365 Degree individual assessment methods;

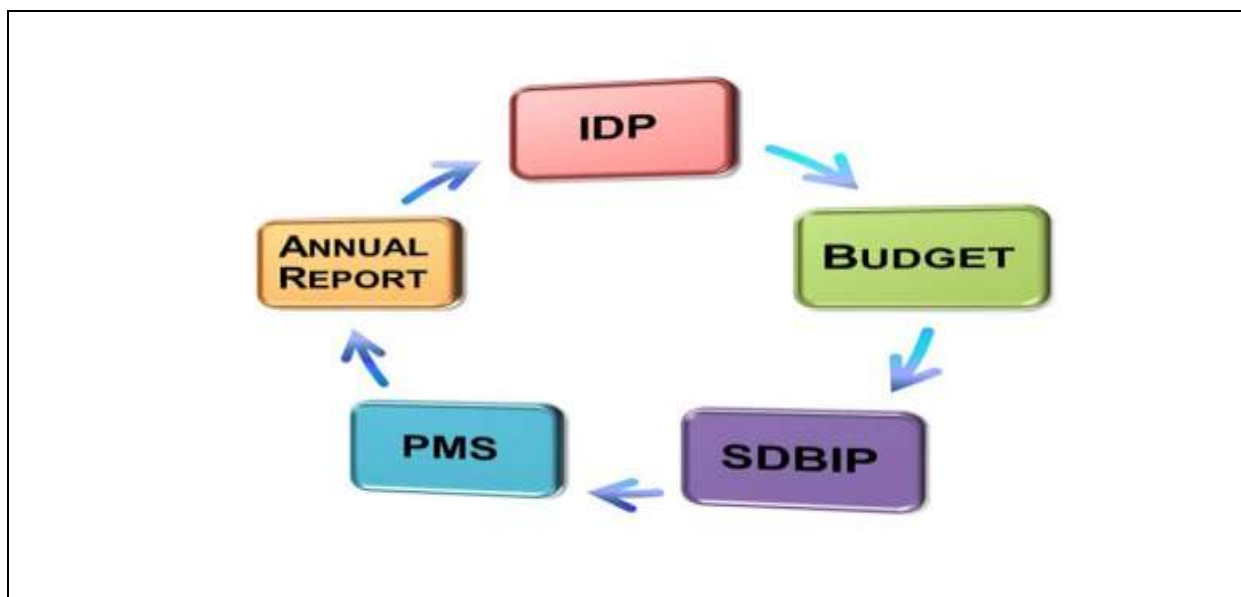
Subsequent to the adoption of the above approach, they ensured that all Performance Agreements of the Municipal Manager and managers reporting directly to the Municipal Manager are signed for the 2019/20 financial year. They have finalized the process of cascading PMS down to managers who are below section 57.

## 8.2 IDP, BUDGET, PMS INTEGRATION THROUGH SDBIP'S

The IDP Priorities for 2020/2021 are aligned to the National Key Performance Areas. In terms of the IDP, Organizational objectives are incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets. All is consolidated into an Organisational Score-card in line with the NKPA Model selected as specified in the Framework mentioned above to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Idealistically, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets.

The SDBIP is then cascaded into Section 57 Performance Agreements. All of these performance reports are then amalgamated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA. Reporting is done quarterly, with supporting evidence being confirmed and audited. Monthly reporting is now being encouraged through the revision of the framework and the Auditor-General's audit strategy to align the uThukela district municipality to best practices. The diagram depicts the alignment between the IDP, Budget, PMS, SDBIP and the annual report:





### 8.3 INSTITUTIONAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 56 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, All Performance Agreements of the Municipal Manager and managers reporting directly to the Municipal Manager were signed for the 2019/20 financial year. The municipality has finalized the process of cascading PMS down to managers who are below section 56.

### 8.4 ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

uThukela district municipality has complied with Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year a performance report reflecting the following:

- The performance of the municipality and of each external service provider during the financial year
- A comparison of the performances referred to in paragraph(a) with targets set for and performance in the previous year
- Measures taken to improve performance

It is critical that the annual performance report forms part of the municipality's annual report in terms of chapter 12 of the MFMA.

## 9 ANNEXURES

NO	SECTOR PLAN	COMPLETED? Y / N	ADOPTED? Y / N	ADOPTION DATE	DATE OF NEXT REVIEW	COMMENTS
1	Disaster Management Plan	Yes	Yes			The 2020/2021 draft disaster management plan was approved and attached as to comply with MSA.
2	Performance Management System (PMS)	Yes	Yes			The PMS of the municipality was adopted by Council and is being implemented. PMS Unit has been established and they have finalized the process of cascading the PMS down to managers below section 56.
3	Work place Skills Development Plan	Yes	Yes			This is done on annual basis
4	Capital Investment Programme/ Framework (CIP)	Yes	Yes			Three Year Capital Program was prepared and incorporated into the IDP
5	Local Economic Development (LED) plan	Yes	Yes			The plan was reviewed to inform the 4 <sup>th</sup> generation IDP
6	Environmental management framework	Yes	Yes			The framework is completed
7	Water Services Development Plan (WSDP)	Yes	Yes			WSDP was reviewed and adopted
8	Integrated Waste Management Plan	Yes	Yes			The IWMP was developed and adopted
9	Transportation Plan	Yes	Yes			Public transport plan was developed and adopted by Council and its due for review
10	Financial Plan	Yes	Yes			Is reviewed annually
11	Spatial Development Framework	Yes	Yes			The uThukela SDF is prepared with the IDP as a sector plan
12	Communication Strategy	Yes	Yes			The strategy has been developed and adopted by council.

13	Fraud and Corruption Prevention Strategy	Yes	Yes			The Fraud and corruption strategy was adopted and is under implementation
14	Tourism Plan	Yes	Yes			It was developed and adopted by council and is under review concurrently
15	Climate change response Plan(mitigation &adaptation options)	Yes	Yes			It was prepared and adopted by council
16	Natural resources management Plan	Yes	Yes			
17	Rural development plan		Yes			Rural plan has been developed and approved. The plan was approved on the 31 May 2019.