

UTHUKELA DISTRICT MUNICIPALITY

DRAFT IDP 2025/2026



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 Draft Integrated Development Plan (IDP) (2025/2026) 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 programme for the municipality for the period 2025/2026. The 2025/2026 uThukela IDP Review informs the budget and tries to respond to community needs considering the financial constraints in the municipality. The document sets the level of economic growth for the district thereby identifying economic opportunities and areas of investments. It is important to indicate that this document is aligned to the recently adopted uThukela District Development Model.

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)

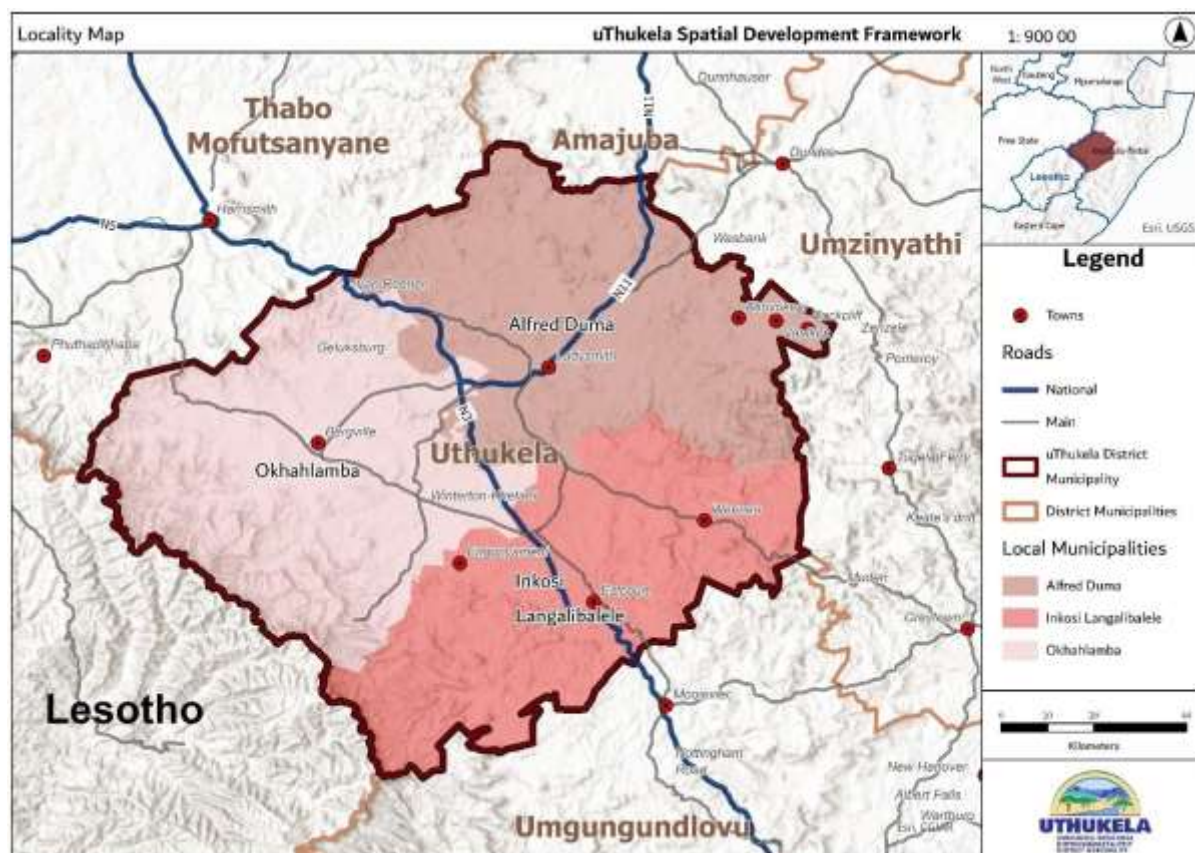
The size of uThukela district municipality is approximately 11500 km². Alfred Duma is occupying 3 957.63 km², Inkosi Langalibalele 2 958.59 km², Okhahlamba which is occupying 3540.63km². uThukela district municipality is 75 % rural and most of the areas are comprising of traditional areas.

According to the Statistics South Africa ,2022, the total population in the UTDM is estimated at 789 092 people, spread unevenly among the (76) wards. The 1.6% growth in population is noticeable from 2016 to 2022 as per the 2022 Statistics SA CENSUS. Within the district Females are more than male and are occupying 421 441 (53,5%) in this category whereas male is on 367 651 (46,5%). The dependency ratio in uThukela declined from 70.9% between 2016 to 65.5% in 2022.

Generally, uThukela District experienced a decline in its dependency ratio between 2016 and 2022. However, the ratio is high when compared to the provincial (65.4%) and national (58.7%) averages. Most of the people that lives in uThukela district municipality are Africans and Coloureds are minority.

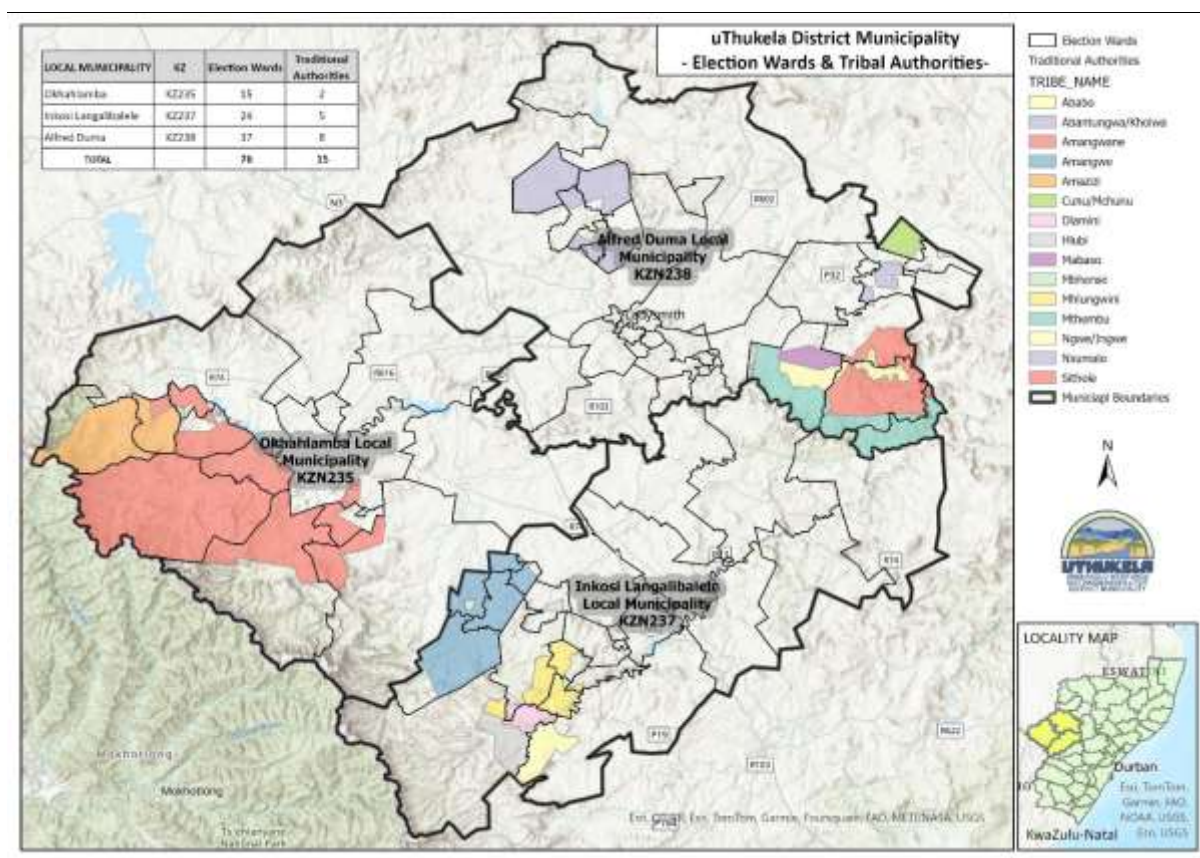
The main tourism hub is Cathkin Park, which falls within the Cathkin Park node, and another node located near the Royal Natal National Park, called Babangibone Development Node. Ladysmith town is a significant historical tourist destination and offers several museums and historical sites while Bergville 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 an abundance of natural resources like the 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



1.1.3 WARDS AND TRADITIONAL AUTHORITY

Figure 2: Wards and Tribal Authority Map



1.1.4 ECONOMIC PROFILE

Economic development is uneven across the district, with large disparities across local municipalities. Alfred Duma local municipality is dominated by smaller towns being less developed. Outside the urban areas, there are areas of rural poverty and some wealthier commercial farming areas, especially in Okhahlamba. In terms of employment and GVA, Okhahlamba and Inkosi Langalibalele are primarily agricultural followed by Alfred Duma. Community services consistently dominate in terms of employment in all local municipalities besides Alfred Duma where manufacturing is neck to neck with community services.

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 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 sumitomo rubber products formerly known as Dunlop and the Defy plant. Estcourt has manufacturers 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 AND MISSION STATEMENT

The UTM 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 25-27 February 2025 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:

LONG TERM VISION

“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”.

MISSION STATEMENT

We promote a customer-centred, people driven environment with emphasis on consultation, integrity, accountability, economic growth, effectiveness, and efficiency.

1.3 HOW THE IDP WAS DEVELOPED

The uThukela district municipality IDP review for 2025/2026 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 plan, and considers 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 2025/2026 IDP of uThukela district municipality is anticipated 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 presents the activity programme of the uThukela district municipality IDP review for 2025/2026 financial year.

MONTH	IDP REVIEW	BUDGET
July & Aug 2024	<ul style="list-style-type: none"> Drafting of the IDP framework and Process plan Alignment of IDP and budget process plans Submission of the draft Process and Framework Plan to COGTA Advertisement of the IDP framework and process plan 1st IDP Supporting Structure Committee Meeting 1st IDP Steering Committee Meeting Adoption of IDP Framework and Process Plan Submission of the adopted Process plan to COGTA 	<p>Drafting of the Budget Process plan</p> <p>Alignment of Budget process plan with IDP process plan</p> <p>Annual Financial reports to Council</p> <p>Finance to provide incomes allocation (DORA)</p>
Sept 2024	<ul style="list-style-type: none"> Review Municipal Vision Review of Objectives and Strategies Identify outstanding Sector Plans Integrate sector plans. IDP input into provincial adjustment budgets 	Addressing the policy issues
Oct 2024	<ul style="list-style-type: none"> Review of Spatial Development Framework Projects identification and prioritization Develop KPI's targets, timeframes etc. where impacted upon by reprioritization. Align with draft budget estimates 	Departments submit their budgets as per allocation
Nov 2024	<ul style="list-style-type: none"> Municipal alignment meeting Alignment meeting between DM & Province to revised 3-year MTEF. Alignment between DM, LMS and SDF Alignment meeting with family of municipalities SDF Alignment between the bordering district municipalities 	Auditor General to complete audit within 3 months of receiving financial statements
Dec 2024	<ul style="list-style-type: none"> IDP best practice conference 	
Jan 2025	<ul style="list-style-type: none"> Finalisation of the SDF 	<p>Mayor to table the adjusted budget.</p> <p>Mayor to table annual report to Council</p>
Feb 2025	<ul style="list-style-type: none"> Updating of municipal CIP and MTEF based on Draft DORA allocations. Meeting COGTA and municipalities on IDP Review assessments Updating of municipal CIP and MTEF based on Draft DORA allocations. Needs analysis meetings 	MM of the DM to notify LMs of capital allocations 120 days before start of budget year

Mar 2025	<ul style="list-style-type: none"> • Strategic planning workshop • Adoption of the Draft IDP • Submission of the Draft IDP to COGTA 	<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>
April 2025	<ul style="list-style-type: none"> • Decentralized IDP assessment forums • IDP/Budget Road shows 	<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>
May 2025	<ul style="list-style-type: none"> • IDP feedback session • Advertise IDP for 21 days for public participation and incorporate comments where possible including comments raised in the analysis. • Exco approval, recommend to Council. • Council Approval of the IDP 	<p>Approval of the budget by the end of May 2025</p>
June 2025	<ul style="list-style-type: none"> • Submission of the adopted IDP to the MEC • Advertise the Adopted IDP in the local newspaper within 14 days of the approval 	

1.3.1 PUBLIC PARTICIPATION

The public participation for 2025/2026 financial year will take place in April 2025. In this consultation, the district municipality will be presenting both draft IDPs and a draft Budget to the community to tell them of what has been budgeted. By doing so, the municipality was trying to strengthen the communication between them and the community. The following table shows the areas that will be visited by the municipality as well as the summarized comments and inputs raised by the communities in the 2024/2025 financial year. The following table displays the schedule of public participation for 2025/2026 Draft IDP and Draft Budget:

LM	Venue	Time	Date	Stakeholders
District wide	Disaster Management Centre	10:00AM	23 April 2025	Engagement with Amakhosi and Izinduna
		17:00PM		Business Sector
ILM	Forderville Community Hall (ILM)	10:00AM	24 April 2025	Community engagement
	Hlathikhulu Community Hall	14:00PM	24 April 2025	Community engagement
Okhahlamba LM	Bhethani community hall	10:00AM	25 April 2025	Community engagement
	Winterton Khethani Community	14:00 PM	25 April 2025	Community engagement
Alfredduma LM	Mhlumayo (Inkosi Sithole Traditional Council)	10:00AM	29 April 2025	Community engagement
	Driefontein Community Hall	14:00PM	29 April 2025	Community engagement

NB: The municipality will be engaging with Amakhosi and Izinduna on the 23rd of March 2025 as per the above schedule.

Summary of comments raised by the communities during the 2024 consultations.

ALFRED DUMA LOCAL MUNICIPALITY

EMA 2000 TENT, 09H00, 09 APRIL 2024

COMMUNITY CONCERNS:

- Request for toilets.
- The municipality must replace the old pipes.
- The municipality is requested to repair the existing boreholes.
- The municipality must utilize the windmills as another option to mitigate the shortage of water.
- Request for lightning conductors
- The municipality must swiftly attend to the pipe leaks to avoid losing a lot of water.
- The municipality is requested to communicate with the communities if there will be water interruptions, and the water tanks should be dispersed accordingly.
- Request to upgrade the current water scheme.

OTHER CONCERNS

- Request for RDP Houses.
- Request for assistance with garden fence (baba Steven Mavundla)
- Request for a tar road or gravel road to be fixed, in all the access roads.
- assistance with NPO and NGO
- Request for electricity in the newly build houses of the area and in Nkangala (farmlands)
- Busisiwe Mabizela paid R2 400 to have tap in the yard but till today she doesn't have water she feels manipulated and robbed.
- Request for tractors for farming purposes.
- Request for the community hall.
- Request for a network tower to address the network problem.
- Request for bridges to assist kids during rainy seasons.
- Request for job opportunities especially youth.

ALFRED DUMA LOCAL MUNICIPALITY

WATERSMEET, WARD 16, 14H00, 09 APRIL 2024

COMMUNITY CONCERNS

- Request for water in ward 18.
- Request for water in ward 4 in Mkhumula, dack city, ward 16, Gcabhane and Emashiselweni
- Request for toilets in Mkhumula, dark city, Emashiselweni, Ephayikeni and Ezintwaleni
- Request to fix water leaks in eGcabhane.
- Request for boreholes in Emazinyaneni emthonjeni
- Request to fix the existing boreholes that are dysfunctional.
- Request to fix the existing borehole that is dysfunctional next to the Tholulwazi school.
- Request for JOJO tanks and be positioned in strategic position.
- Request for Water tankers to regularly fill in the JOJO tanks.
- Request for a windmill in eMngunjane area.

OTHER CONCERNS

- Request for a community hall in ward 18
- Request for RDP houses.
- Request to fix the access roads.
- Request for electricity.
- Request for the job Creation especially for the youth.
- Request for Appollo light.
- Request for the municipality to assist in uplifting the youth with the necessary skills.

ALFRED DUMA LOCAL MUNICIPALITY

ENKASENI WARD 21, 15 APRIL 2024

COMMUNITY CONCERNS

- Request for new boreholes in kwaSkhova, Phoyeni, Nontethe phezulu, Nontethe ophansi, Mkholumbe area and Esiphetheni.
- Request for Water tankers.
- Request for the Honey sucker to be stationed in Weenen more especially in Ezitendeni and in town.

- Request for the Pipe water installation in Nontethe, Skhova, Phofeni, Mkholobe, and some part of ward 21.
- Request for VIP Toilets.
- Request to fix two windmills in Phofeni and Mkholombe
- Request for the production boreholes.

WATER AND SEWER PLANTS

- Request for the raw water standby pump and filter pump in Ezitendeni.
- there is no general worker attending to this plant.
- Magageni plan, there is a need for a general worker to attend to this plant, air pipes to be fixed. There is a need for a standby 2.5 pump and pump house.

OTHER CONCERNS

- Request for creation of job opportunities.
- Request for RDP houses
- Request for a tar road.
- Request to be assisted with crop farming.
- Request for water cannel (water system) to water their crops.
- Request for a network tower.

ENGAGEMENT WITH INDLU YOBUKHOSI

UTHUKELA DISASTER MANAGEMENT CENTRE, 15 April 2024

Inkosi Nkwanyana

- He wanted to know the budget allocation for Amakhosi.
- The tariff structure must cover the unemployed indigent.

Inkosi Kunene

- The huge proportion of the budget/funds is allocated to the employees. He wanted to know the budget allocation for Amakhosi.
- The municipality must have plan to deal with the increasing population in the Amakhosi areas regarding service delivery.
- He raised a concern that some community members just build without the knowledge of Amakhosi, and this have burden in the provision of services.

Inkosi Khumalo

- Request for the municipality to protect the springs.
- Request for Jojo Tanks
- Municipality must rehabilitate the water and sanitation infrastructure.
- The municipality especially Alfred Duma must assist with electricity and generators.

Inkosi Sithole

- Inkosi requested that can their engagement be called engagement with Indlu yobukhosi
- Request for a budget allocation for Amakhosi.
- The municipality is requested to purify water if there was a shut down so that it will be safe for human consumption.
- The municipality is requested to speed up the operating of the uMhlumayo water scheme.
- The municipality must make a follow up on the scheme promised by the Minister of Water and Sanitation in February 2023
- The municipality must investigate on what can be done on mountains to access water.
- Request for a budget of Umkhosi Wamasiko that takes in September.

Inkosi Mchunu

- A request of boardroom for AmaKhosi,
- A request for a Chairperson of Amakhosi in the District

Inkosi Hadebe

- Request for spring protection
- Request for proper water scheme for Emazizini

Inkosi Zwane

- The municipal health within the municipality must intervene in dealing with businesses of foreign nationals because is causing a lot of threats especially to the youth.

Inkosi Shabalala

- Request for Amakhosi chamber in the uThukela district
- The allowance of Amakhosi that are part of the Council be revised.

IDP/BUDGET STAKEHOLDERS ENGAGEMENT IN THE DISASTER MANAGEMENT CENTRE,16H00,15**APRIL 2024**

- The budget for iMbizeni WTW plant must be considered in the 2024/2025 budget.
- Refurbishment of Sewer plant budget must be considered in the budget.
- The municipality is requested to improve water waste plants.
- The municipality is requested to come up with the clear plan of changing the old pipes.
- The municipality must consider the security in Embizeni
- The municipality is requested to speed up the process of Lernadsville sewer pump.
- The municipality must consider in investing on proper system for Call centre to improve communication with its client.

INKOSILANGALIBALELE LOCAL MUNICIPALITY

EMPOPHOMENI COMMUNITY HALL, 10H00, 16 APRIL 2024

- Request for water in Engubhela, Mpameni, Ephola park and the surrounding areas.
- Request for the municipality to fix the tap at kwaShelembe.
- Request for JOJO tanks throughout the ward.
- Request for the production boreholes in Mpameni.
- Request to fix the existing boreholes.
- Request to change the dilapidated pipes.
- Request to repair the old schemes.
- Request for toilets at Mpameni area.
- Request for boreholes and standpipes at Emahlabathini

OTHER CONCERNS

- Request for farming equipment
- Request for Job opportunities
- Request for a crèche and its teaching aids
- Request for Tar Road
- Request for the relevant authority to assist with Empowerment of youth.
- Request for the municipality to assist with university applications.
- Request for a bridge at eMshalalazi area
- Request for RDP houses
- Request for assistance with existing co-op Ingubhela agriculture
- Request for Fencing of their gardens
- Khumbulani Mlangeni needs assistance with his tertiary education tuition to complete the rest of his studies a (066 345 8381)
- Request for tar road in Ngubhela
- Request for RDP houses in eMpameni area
- Request for a tar road at Qolweni

OKHAHLAMBA LOCAL MUNICIPALITY

EMAHLABATHINI WARD 01,16 April 2024, 13H00

COMMUNITY CONCERNS

- Request for water in Emakekeni and Emotholango.
- The municipality is requested to deal with water leaks.
- Request for toilets in those areas that didn't get it.
- Request for lightning conductors.
- The municipality must protect the springs.

OTHER CONCERNS

- Thandeni Kubheka is running a crèche and is asking for any assistance. (079 459 2566)
- The responsible authority must fix the classes at Singayo Imfundo school.
- Request to fix the creche at KwaSlimangamehlo.
- Request to maintain the sport facilities.
- Request to fix the access roads from emadiphini to Ngodin.
- Request to fix the access roads from KwaHadebe to KwaVala.
- Request for RDP houses in Engodini, Emaqeleni and KwaVala.
- Request for a clinic.
- Municipalities and government departments should create job opportunities.
- Request for the network tower.
- Kindly fix the road in KwaSlimangamehlo and KwaMshweshwe.

1.3.2 SECTOR DEPARTMENTS INVOLVEMENTS

Participation of Sector Departments in Municipal IDP's is still a challenge. The introduction of One Plan One Budget (DDM) by the Government of the day may assist in ensuring that all spheres of government are planning together since we are servicing the same community. This will 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 review of the 2025/2026 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 7 February 2025, and the level of participation was satisfactory.

The other approach that was used by the family of uThukela municipalities in the review of the IDP 2025/2026 financial year was to involve sector departments through a "one on one" strategy because the municipality strongly believes that "IDP is a plan for all Government" so therefore, all sector

departments must be part of the IDP process. It is crucial for them to partake in the process because their planned projects and programmes must be in the municipal IDP's. 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, Dept of Public works
- ✓ Department of Agriculture, Land Reform and Rural Development
- ✓ Department of Transport, Dept of Social development
- ✓ 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

1.3.3 ALIGNMENT WITH THE FAMILY OF MUNICIPALITIES

Tactical meetings were held involving the district and family of municipalities with the primary aim of aligning this IDP with those of the local municipalities. The local municipalities in our family of municipalities are also invited into our strategic planning session and the district partake to theirs to ensure alignment. The purpose 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 the initial stages where all the IDP managers met to discuss the process to be followed in the first review of the fifth generation IDP. The process was instrumental in ensuring that the 2025/2025 IDP review is holistic and addresses issues of integrated planning and development. For example, all identified projects for 2025/2026 financial year, as listed in this IDP, emanated from the discussions held with family of municipalities.

1.3.4 MEC COMMENTS ON THE 2024/2025 IDP

It is important to note that the uThukela's IDP for 2024/2025 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 2024/2025 IDP attained an overall credibility rating of 78.09%.** The following comments were raised:

The following table summarizes the comments from the 2024/2025 IDP Review and how the 2025/2026 IDP review addresses, the issues raised:

KPA	ISSUE RAISED	2025/2026 IDP RESPONSE
Municipal Transformation & Institutional development	<p>The municipality must ensure filling of the vacant Section 54 and 56 post and ensure that the information provided in the IDP is consistent throughout the IDP document.</p> <p>The Municipality is encouraged to conclude this KPA analysis with identification of the key challenges.</p>	<p>All the senior managers positions are filled except the position of the economic planning and development and community services and the CFO. The recruitment has started, and the vacant positions are anticipated to be filled by the end of March.</p> <p>This KPA has been concluded with the identification of the key challenge</p>
Local economic development	<p>The municipality is encouraged to align the activities of the District Development Agency (DDA) to address the issues of Human Resource Capacity.</p> <p>The LED intervention funding remains constant through the years</p>	<p>The 2025/2026 IDP indicates the alignment of the parent municipality and the agency.</p> <p>This was discussed at length in the strategic planning that the Agency must be a driver and source partnerships for projects implementation.</p>
Basic service delivery	It is requested that the water and sanitation projects are listed over the five-year planning horizon using the Infrastructure Delivery Management (IDMS) phases as required by National Treasury to improve alignment and implementation.	The IDP indicates that this will be considered in the 2025/26 financial year to ensure proper alignment
Financial viability & management	The Financial Viability and Management section can be improved in the IDP by providing a three-year annual collection rate, indicate Debt write off amount and indicate challenges in data cleansing, write off and impairments.	This is considered in the 2025/2026 financial year.

Good governance & Public participation	The municipality is encouraged to include a list with the adoption and promulgation status of all bylaws	It was also discussed at the senior management meeting, and this will be included in the final product of the 2025/2026 IDP.
Cross cutting issues	<p>The Spatial Development Framework is not fully compliant with section 21. The SDF should prioritise the SDP 5-year plan and focus on the long-term vision.</p> <p>The municipality is advised to update the information on Disaster Management</p> <p>Disaster risk reduction initiatives do not reflect budget allocations</p>	<p>The reviewed SDF for 2025/26 is now aligned to section 21.</p> <p>The Local municipalities have started with updating of information to inform 2025/2026 and once finalized, it will be consolidated to the district.</p> <p>The municipality is operating on a shoestring budget but to address this issue, the municipality plan to partner with other stakeholders.</p>

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 administration 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 was introduced to Council. He 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.

1.4 KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

A challenge is something new and difficult which requires great effort and determination. The new government's first challenge is the economy. 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 constraints.
- ◆ 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
- ◆ 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 and Poor Economic infrastructure
- ◆ Alignment with provincial and national economic development initiatives
- ◆ High Poverty rate
- ◆ 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 in the 2025/2026 financial year:

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.

Basic 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 spheres of government is committed to deliver the services to all the community of uThukela and to play a coordinating in services that do not fall within its mandate. The water and sanitation which is the main core function of is also taken into cognisance.

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 initiation of the Agri-Park and RASET programme is also meant to 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 the uThukela Development agency in place that is assisting 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 and the budget is informed by the needs from the community. 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 2024/2025 IDP/SDF assessments. The municipality will continue in ensuring that the SDF is in line with SPLUMA.

1.6 WHAT TO EXPECT FROM THE DISTRICT, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

UThukela is part of the Global Economy and is striving to become competitive, not only locally or nationally but also 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 few 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 is anticipating in playing a significant role in uplifting the economy of the district. uThukela district municipality will strive to ensure that all the needs that were raised by communities during the consultations are all addressed especially those that are related in reducing the water and sanitation backlogs.

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 must 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 uThukela district municipality consulted while reviewing the 2025/2026 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 near 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 way 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 situation 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 guides 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 latest DM SDF
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 to ensure that every household 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

NSDP	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 these aspects
CRDP	Land development procedures must include provisions that accommodate access to secure tenure	The uThukela SDF address these 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
Housing Policy- Breaking New Ground	If there is a need to low-income housing, it must be provided near areas of opportunity	The local municipalities Human settlement Sector Plans addresses this aspect
National Strategy on Sustainable Development)	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
KZN PGDS National Strategy on Sustainable Development	Environmentally responsible behavior must be promoted through incentives	Environmental Management Framework addresses these aspects
KZN PGDS	The principle of self-sufficiency must be promoted. Development must be in a way that reduces the need to travel, especially by car, and enables people as far as possible to meet their needs locally. Furthermore, the principle is underpinned by an assessment of each area's 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 address this aspect
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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 its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. 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.

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 that 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 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.

2.2.3 SUSTAINABLE DEVELOPMENTS GOALS (SDG's)

The Millennium Development Goals came to an end, and they were replaced by the Sustainable Development Goals 2030. The 17 sustainable development goals aim 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 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 environmentally 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 based on 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 policymaking, 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.

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 number 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 comprises of many 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 to achieve the vision 2030.

2.2.8 THE STATE OF THE NATION ADDRESS – 2025

The President of the republic of South Africa delivered the state of the Nation address on the 06 February 2025 under theme ***“A nation that works, for all.”***

The President told the house that the country is mourning the tragic and devastating loss of 14 South African soldiers who were part of a mission to bring peace to the eastern Democratic Republic of Congo.

Alongside soldiers from other Southern African countries, they lost their lives in defense of the fundamental right of the Congolese people to live in peace and security. They lost their lives not in the pursuit of resources or territory or power. They lost their lives so that the guns on our continent may be forever silenced. We salute our gallant soldiers. It is this vision that continues to guide us as we work to build the nation, we all want. It is the spirit of the Congress of the People that inspires us as we prepare for a National. Dialogue in which South Africans are once again called upon to chart a new path for our country.

He further sensitizes the members that they have formed a Government of National Unity to give expression to our culture of cooperation. As political parties, we have set aside our differences and agreed to work together for the good of all South Africans.

In the last week, they have adopted the **Medium-Term Development Plan** which sets out a clear and ambitious programme for the next five years. The actions contained in the **Medium-Term Development Plan** will advance three strategic

priorities:

Firstly, to drive inclusive growth and job creation.

Secondly, to reduce poverty and tackle the high cost of living.

Thirdly, to build a capable, ethical and developmental state.

To achieve these objectives, the government is strengthening the role of the Public Service Commission in the appointment of the key people who direct the affairs of our state such as Directors-General, Deputy Directors-General, Chief Executive Officers of SOEs and board members and other senior positions. They will introduce a graduate recruitment scheme so that we may attract the best and the

brightest into public service. A capable state must start where people live and work. In many cities and towns across the country, roads are not maintained, water and electricity supply are often disrupted, refuse is not collected, and sewage runs in the streets. In part this has happened because many municipalities lack the technical skills and resources required to meet people's needs.

Many municipalities have not reinvested the revenue they earn from these services into the upkeep of infrastructure. Starting this year, we will work with our municipalities to establish professionally managed, ringfenced utilities for water and electricity services to ensure that there is adequate investment and maintenance. Many of the challenges in municipalities arise from the design of our local government system. We will therefore undertake extensive consultation to develop an updated White Paper on Local Government to outline a modern and fit-for-purpose local government system. We will review the funding model for municipalities as many of them do not have a viable and sustainable revenue base. The government will continue to work with traditional leaders in the implementation of local development programmes.

As the government works to reform the public service and build the capability of the state, they will harness technology to transform the way that government works. We will invest in digital public infrastructure to give South Africans access to government services anytime, anywhere, through a relaunched gov.za platform. At the heart of this transformation will be the implementation of a digital identity system. These measures will transform the relationship between citizens and government and create one government that is accessible to every person at a touch.

To achieve higher levels of economic growth we are undertaking massive investment in new infrastructure while upgrading and maintaining the infrastructure we have. We are developing innovative ways of funding infrastructure. We are engaging local and international financial institutions and investors to unlock R 100 billion in infrastructure financing.

The government will spend more than R940 billion on infrastructure over the next three years. This includes R375 billion in spending by state owned companies. This funding will revitalize our roads and bridges, build dams and waterways, modernize our ports and airports and power our economy. Through the Infrastructure Fund, twelve blended finance projects worth nearly R38 billion have been approved in the last year. These are projects in water and sanitation, student accommodation, transport, health and energy.

The economic reforms that are implemented through Operation Vulindlela have created a new sense of optimism and confidence in our economy. The government made progress in rebuilding and restructuring several of our network industries. The positive results are noticeable in the improvement of the functioning of our network industries as well as the investment opportunities that are opening and are being taken by investors leading to job creation. Working together with business, labour and other social partners we must now finish this work.

Over the coming year, they will initiate a second wave of reform to unleash more rapid and inclusive growth. Our immediate focus is to enable Eskom, Transnet and other state-owned enterprises that are vital to our economy to function optimally. We are repositioning these entities to provide world-class infrastructure while enabling competition in operations, whether in electricity generation, freight rail or port terminals.

We continue with the fundamental reform of our state-owned enterprises to ensure that they can effectively fulfil their social and economic mandates. This includes the work underway to put in place a new model to strengthen governance and oversight of public entities. We will ensure public ownership of strategic infrastructure for public benefit while finding innovative ways to attract private investment to improve services and ensure public revenue can be focused on the provision of public services. We are in the process of establishing a dedicated SOE Reform Unit to coordinate this work. The measures we have implemented through the Energy Action Plan have reduced the severity and frequency of load shedding, with more than 300 days without load shedding since March 2024.

While the return of load shedding for two days last week was a reminder that our energy supply is still constrained, we remain on a positive trajectory. We now need to put the risk of load shedding behind us once and for all by completing the reform of our energy system to ensure long-term energy security. The Electricity Regulation Amendment Act, which came into effect on the 1st of January, marks the beginning of a new era. This year, we will put in place the building blocks of a competitive electricity market. Over time, this will allow multiple electricity generation entities to emerge and compete.

The President spoke about mobilization of private sector investment in transmission network to connect more renewable energy to the grid. As we reform our energy system, we are continuing to build successful multilateral partnerships in the global effort to halt the devastating impact of climate change. Our Just Energy Transition is gaining momentum. Over 13 billion US dollars have been pledged by the international community and significant private capital is being invested locally. We are

determined to meet our carbon reduction commitments and will do so at a pace and scale that our country can afford. We are revitalizing our port terminals and rail corridors through the Freight Logistics Roadmap, leveraging private capital to restore them to world-class standards. Transnet's performance has stabilized and is steadily improving.

The government of the day released a Network Statement in December 2024 which, for the first time, will enable private rail operators to access the freight rail system. Open access to the rail network will allow train operating companies to increase the volume of goods transported by rail, while our network infrastructure remains state-owned. This will ensure that South African minerals, vehicles and agricultural produce reach international markets, securing jobs and earning much needed revenue for our fiscus. New cranes and other port equipment are being commissioned to speed up the loading and unloading of cargo and reduce waiting times for ships in our ports.

As we forge ahead with the reform agenda, an urgent priority is to ensure a secure and reliable supply of water across the country. Many people in our cities, towns and villages are experiencing more and more frequent water shortages because of failing water infrastructure. It is impossible to live without water and it is impossible for the economy to grow without water. We are therefore taking a series of decisive actions to resolve the water crisis, to enable our people to get water where they live, whether in townships or rural areas.

We are investing heavily in expanding our water resources. To date, the Infrastructure Fund has secured R23 billion for seven large water infrastructure projects. Through the Water Services Amendment Bill, we will introduce a licensing system for water service providers and remove licenses where providers do not meet the standards for quality drinking water. As part of our reform agenda, we will continue to enhance our visa system to make it easier for skilled people to invest in our country and to grow tourism.

This year, we will launch an Electronic Travel Authorisation system to enable a secure, fully digital visa application process. This system will use artificial intelligence and automation to reduce the scope for corruption and enable rapid turnaround times for tourist visas. We have cleared over 90 percent of the backlog of more than 300,000 visa applications. These changes send a strong message that South Africa is open for business and tourism. We want a nation in which prosperity and opportunity is shared by all. Black South Africans were deprived of land, of capital, of skills, of opportunities. Our economy was starved of the potential of its people and that is why we need to transform our economy

and make it more inclusive. That is why our focus is on empowering black people, women and persons with disabilities because they were deliberately excluded from playing a key role in the economy of their own country.

They will set up a transformation fund worth R20 billion a year over the next five years to fund black-owned and small business enterprises. We will fast-track the regulations of the Public Procurement Act to ensure businesses owned by women, youth and persons with disabilities receive equitable opportunities in government contracts. We will continue to provide training to women entrepreneurs to enable them to compete for government tenders.

In November last year, they launched the National Skills Fund Disabilities Programme. In its first phase, this transformative initiative will empower over 10,000 people with disabilities through tailored training programmes, stipends and specialized tools.

This part of the work we must undertake as business, government, labour and civil society to enable people with disabilities to play an important part in the economy of our country. Through these programmes, we are not only righting a grave historical wrong. We are unleashing the potential of our economy for sustained growth. We want a nation where there is work for all. Where every person can earn a decent living and realize their potential. Where the rights of workers are protected and working conditions improved. Where women and men receive equal pay for work of equal value. We need to ensure that growth creates jobs for all, especially for young people.

The success of the Presidential Employment Stimulus shows how public employment programmes can create meaningful work that generates a wider benefit and contributes to sustainable employment. The employment stimulus has created almost 2.2 million work and livelihood opportunities through innovative models that provide high-quality work to participants. The Social Employment Fund has created over 80,000 jobs this year. It has encouraged more than 12,000 participants to enter entrepreneurial activities.

During the past year, young people secured 235,000 work opportunities through the National Pathway Management Network, which is underpinned by the SAYouth.mobi platform. We now need to build on these innovative programmes to create jobs for young people at even greater scale.

To create jobs, we must leverage our unique strengths and our unrealized potential to build the industries of the future – green manufacturing, renewable energy, electric vehicles and the digital

economy. This year, they will finalize a modernized and comprehensive industrial policy that drives economic growth. We will achieve this ambition by focusing on the opportunities in localization, diversification, digitization and decarbonization. We are working towards the full implementation of the African Continental Free Trade Area, which will tear down the barriers to trade on our continent. As the most industrialized economy in Africa, we are positioning ourselves to be at the Centre of this new and growing market. We are harnessing the sun and the wind to make our country a leader in renewable energy and green manufacturing.

With an abundance of cheap, green energy, we can produce products that are competitive anywhere in the world and create hundreds of thousands of new jobs in the process. We are making sustainable use of the rich abundance of the South African earth. By supporting our farmers, improving our logistics network and rural supply chains, and opening new export markets for products we can significantly expand our agricultural sector. We want South Africa to be leading in the commercial production of hemp and cannabis. We are breathing new life into the mining industry, which remains one of our most important and valuable endowments.

The Government is on track to implement a new, modern and transparent mining rights system this year, which will unlock investment in exploration and production. They will put in place an enabling policy and regulatory framework for critical minerals. By beneficiating these minerals here in South Africa, we can make use of the extraordinary wealth that lies beneath our soil for the benefit of our people. Even more valuable than our natural resources are the diversity, energy and talent of the South African people. The services sector is now the largest part of our economy, ranging from financial services to retail, hospitality, tourism and the burgeoning creative industry. The tourism sector is growing rapidly, with close to 9 million tourists having visited our country last year. We will grow tourism through our visa reforms, through increasing the number of flights to key destinations, and through marketing South Africa as the best country in the world to visit.

They also seen strong growth in digital services and business process outsourcing, which has created jobs for young people. To support this growth, we are investing in skills development for the industries of the future. The Jobs Boost fund has pioneered a new model that links funding for skills in demand to the successful placement and employment of young people. We are expanding our support for small and medium enterprises and for the informal economy, which sustains millions of jobs and livelihoods across our country. This includes streamlining funding for small businesses, unlocking venture capital

for high-growth start-ups, and developing a regulatory environment that enables rather than restricts informal enterprises.

To build an innovative economy, the Department of Science, Technology and Innovation will establish an Innovation Fund to provide venture capital to tech start-ups that emerge from our higher education institutions. We are calling on business to use the SA Youth.mobi platform, which has some 4.5 million young people registered, for their hiring. We are calling on business to support the Youth Employment Service and to scale-up workplace experience opportunities over the coming year. We want a nation where no one goes hungry. For 30 years, since the dawn of democracy, we have worked together to reduce poverty. Today, we spend around 60 percent of our national budget on social wage: on health, education, social protection, community development and public employment programmes. More than 28 million unemployed and vulnerable people receive social grants. More than 10.5 million learners go to public schools where they do not have to pay fees.

Last year, over 900,000 students from poor and working-class backgrounds received funding to study at universities and colleges. Through these programmes, we are alleviating the worst effects of poverty. We are providing the means through which South Africans can rise above the poverty that has been passed down from one generation to the next. But we must do much more if we are to end poverty. We must do much more to ensure that women no longer face a hopeless struggle to feed and clothe their children. While the government invests heavily to support poor and unemployed people, these programmes are fragmented and sometimes difficult to access. We are therefore building an integrated system of support for poor and unemployed people. We are strengthening existing programmes from job search support to public employment and making sure that together they provide people with pathways out of poverty.

Rather than expecting those in need to approach several government agencies separately, a citizen should be able to go to one place to receive all the support that they need. To protect the gains that we have made since 1994 in advancing children's rights, we will adopt the National Strategy to Accelerate Action for Children, which focuses on ten key priorities including poverty reduction, child protection and malnutrition. The Social Relief of Distress Grant is an essential mechanism for alleviating extreme poverty. We will use this grant as a basis for the introduction of a sustainable form of income support for unemployed people. Central to our efforts to end poverty and to develop our economy is to provide decent, quality education to every young South African.

He told the members that they are immensely proud of the achievements of the matric class of 2024, which achieved the highest pass rate in our country's history. Eighty-seven percent of learners who sat for their matric exams passed. For the first time in the history of our country, nearly half of these learners achieved a bachelor's pass. Nothing can diminish our pride in the hard work of these learners and the steady support of their teachers, parents and broader community.

Our immediate focus is to expand access to early childhood development for every child. This will be achieved through registering and formalizing existing ECD centers and ensuring that they have the facilities, training and material that they need to provide quality early learning. We will focus on ensuring that every child can read for meaning in the foundation phase to set them up for success in later years. To achieve this, we are implementing mother tongue based bilingual education to improve literacy and numeracy outcomes, and rolling out lesson plans, reading books and other interventions that have been proven to work.

The Funza Lushaka Bursary Scheme will continue to prioritise students who want to pursue a teaching career in the Foundation Phase. Last year, we signed the Basic Education Laws Amendment Act, which is pivotal for ensuring that education is accessible and inclusive for all South Africans. This year, the Minister of Basic Education will introduce national policy, norms and standards and regulations to empower all partners in basic education to support the implementation of the Act. To ensure that the economy has the skills it needs, we are increasing the production of artisans through TVET colleges. This is part of the shift we are undertaking towards education and skills development that combines formal learning with job training. We are implementing Phase 1 of the comprehensive student funding model for higher education to address the needs of the "missing middle". This will support approximately 10,000 students in the first year. They want a nation in which there is quality health care for all.

This year, the government will proceed with the preparatory work for the establishment of the NHI. This includes developing the first phase of a single electronic health record, preparatory work to establish Ministerial Advisory Committees on health technologies and health care benefits, and an accreditation framework for health service providers. The NHI will reduce inequalities in healthcare by ensuring everyone get fair treatment. The NHI will save many lives by providing a package of services that include, for example, maternal and newborn care and services for people living with HIV, those with TB, and those suffering from non-communicable diseases such as heart disease, cancer and diabetes.

The most immediate priority is to strengthen the health system and improve the quality of care. A vital part of this is the modernization, improvement and maintenance of existing health facilities and construction of new hospitals and clinics. We are encouraged by the great progress the country has made towards ending HIV and AIDS as a public health threat. By the end of March 2024, 96 percent of people living with HIV knew their status, 79 percent of these were on antiretroviral treatment and 94 percent of those on treatment were virally suppressed. To ensure that we reach our target of 95-95-95, we will launch a massive campaign this year to look for an additional 1.1 million people who are not on treatment. We are concerned about the potential impact of the decision by the United States government to suspend some of its funding for HIV and TB programmes in African countries for 90 days. This funding accounts for about 17 percent of our country's HIV spend. We have been able to provide funding from our fiscus for our HIV and TB programmes over the years. We are looking at various interventions to address the immediate needs and ensure the continuity of essential services.

To tackle inequality, government need to undo apartheid spatial planning, which has scarred our cities and forced many people to live far from areas of work and opportunity. We have delivered millions of housing opportunities since 1994, providing safety and dignity to poor households. Yet the practice of building housing developments on the periphery of urban centers has perpetuated inequality and urban sprawl. Going forward, they are going to build more housing in our city centers and closer to work and business opportunities. We are redesigning our housing subsidies and directing more funding towards programmes that enable people to buy or rent a home in an area of their choice.

2.2.9 THE STATE OF THE PROVINCE ADDRESS – 2025

The Premier of the KZN Province delivered the state of the province address on the 28 February 2025. He delivered the State of the Province address; He then highlighted the following:

He told members that recently they lost their Sons in the DRC, which we are relieved that their mortal remains are back to the land of their birth to be given a befitting send-off. As a Province once again, we lost fellow citizens and infrastructure due to heavy rains and floods. Recent reports indicated that we lost 11 people.

As part of improving the safety of Amakhosi, the province implemented the following measures:

- Wi-fi Connectivity and CCTV cameras were installed for 15 Amakhosi to improve their safety and 16 Amakhosi at high risk were provided with personal protection.
- 120 members of safety structures were trained, to promote safety in the areas of 38 Amakhosi at risk.

The KZN government launched a decisive and far-reaching campaign called, “Ongangeni Ngesango Uyafohla”. Through this initiative, in collaboration with the South African Police Service and local municipalities, from 14 October 2024 to 14 November 2024, we conducted unannounced inspections of spaza shops and wholesale businesses. What we uncovered was deeply concerning. It became abundantly clear that economic activity in many of these areas has shifted away from our local entrepreneurs, with some businesses operating in direct violation of our laws—engaging in illicit trade and other criminal activities that threaten the well-being of our communities.

As a result, a joint operation was conducted: and a total of 7,729 premises were inspected, 337 premises consequently closed, 142 arrests made, 2,429 compliance notices and 480 fines issued, and 10,210 kg illicit goods confiscated.

He commends the Department of Cooperative Governance and Traditional Affairs, under the leadership of the Minister, Honourable Velenkosini Hlabisa, for the publication of the Standard Draft By-Law for Township Economies. This initiative marked an exciting yet challenging moment, as it invited us to reflect on the potential of township and rural economies. It is our firm belief that the township and rural economy in KwaZulu-Natal plays a vital role in both economic growth and job creation for local communities, with substantial value and employment opportunities across informal sectors like: spaza shops, street vendors, and small-scale manufacturing.

On the 6th of February 2025, in his State of the Nation Address, His Excellency, President Cyril Ramaphosa announced a decisive step in our country's developmental journey:

The adoption of the Medium-Term Development Plan—a clear and ambitious roadmap for the next five years. This plan is anchored in three strategic priorities that will guide our collective efforts: First, to drive inclusive growth and create jobs—because a strong and dynamic economy is the foundation of a prosperous nation.

Second, to reduce poverty and address the high cost of living—ensuring that all South Africans can live with dignity.

Third, to build a capable, ethical, and developmental state—one that delivers efficiently, transparently, and in the best interest of the people.

- Linked to these national priorities, as KwaZulu-Natal we came up with eight focus areas, namely: Rebuilding the economy
- Strengthening local government and governance
- Sustainable development
- Improving healthcare and education
- Delivering better human settlement and infrastructure
- Improving community safety
- Mitigating climate change
- Building a capable, ethical and developmental state

These eight focus areas will be crystalized and detailed when the different MECs present their budget policy statements and plans. In ensuring social accountability, the MTDP document will be translated in three languages, namely Isizulu, English and Afrikaans. This will also be translated into braille.

PRIORITY 1: GROWING THE ECONOMY AND CREATING JOBS

As part of stimulating economic growth, we held the KZN Investment Conference in November 2024 resulted in 16 companies pledging R75.8 billion for various projects, including the R15 billion Westown mixed-use development in Shongweni and SAPPI Southern Africa's R10.8 billion upgrades. The Province through Trade Investment KwaZulu-Natal has set a target of securing investments worth R4 billion in the 2025/26 financial year. These investments are expected to generate 5,000 potential jobs,

significantly addressing unemployment and improving livelihoods across the province. Business expansions projects for 2025/26 are valued at R1.1 billion.

On Infrastructure Development

The Province under Department of Works and Infrastructure completed 70 capital projects out of 100 with 5000 jobs created. Through the 'Build KZN Better Conference' we held in January 2025; we were able to create a platform for possible Public Private Partnership. The Conference identified key areas for interventions including, the repurposing of unused government buildings. Another important milestone within the construction sector is the establishment of the KwaZulu-Natal Women in Construction Advisory Committee. The task of this Committee amongst other things is to facilitate active and meaningful participation of women in this industry. We are committed to transforming the property and real estate sector to include marginalized communities and prevent monopolization of government leases. A turnaround strategy for lease agreements was implemented. Measures introduced to enhance transformation include:

- Equitable Opportunity Distribution,
- Promoting involvement of Black Africans within the property leasing sector and other marginalized groups (including women, people with disabilities, and youth) by requiring lessors to partner with these groups,
- Lease enforcement and strengthening of compliance measures
- Implementing longer leases periods to maximize benefits for emerging lessors.

Transport Infrastructure to connect the province.

Today, our province boasts 8775.33 km of surfaced road network and 25727.33 km of unpaved (gravel) road network against a total network size of 34502.66 km, which is helping connect communities to essential amenities such as schools, clinics, towns, and major economic corridors thereby helping bolster the growth of tourism, agriculture, manufacturing, logistics and other sectors.

In this regard Major Transport and Logistics Infrastructure Investments are underway:

N3 and N2 Upgrades whilst there are congestion and delays it is envisaged that the product will enhance the road infrastructure connectivity and the economy.

Some of the provincial network being rehabilitated are:

- P304 KwaMiya to Drakensburg,
- P3-1 Marburg to Port Shepstone,
- P 372 Heritage Tourism Roads - Isandlwana Ncome Blood River and Rocks Drift o
Rehabilitation of P230 Umlalazi,
- P7-4 Bulwer to Underberg
- P47/3 and P48 Melmoth
- P90 rehabilitation in Nkandla has commenced and will continue in 2025/26
- In 2025/26 we will add 29km of tar road in Nkandla, which is the road from Esiluntshana to
Qhudeni

On Oceans Economy

Key to our economic growth is the Oceans Economy. Moving forward, our focus will be on the following sectors: Aquaculture development, marine manufacturing, ocean governance and marine protection, coastal and marine tourism, maritime skills and training development and small craft harbor development.

Green Economy and Climate Resilience

The KZN Province is investing in green and smart municipality projects, biogas initiatives, solar PV installations, Transformative River Management Program and the Green and Smart Municipalities to enhance environmental sustainability. These interventions will create 7,725 job opportunities and promote the circular economy, reducing waste and promoting sustainable practices. This Government will continue to implement the Provincial Climate Change Strategy, which aims to coordinate efforts across all sectors—both state and non-state, addressing climate change impacts and mobilizing additional resources for action. This work will be coordinated in the Office of the Premier.

Cultural and Heritage Tourism

Last year the KZN government announced the repurpose of cultural and heritage tourism as an economic drive in KwaZulu-Natal. The iconic King Shaka Statue was successfully unveiled by His Majesty, King Misuzulu KaZwelithini and His Excellency, President Ramaphosa in November 2024. We commemorated 125 years of the battle of Spion Kop in Ladysmith which was attended by international guests as it involved the British Army. As a historical site, it has the potential to promote local cultural heritage tourism.

On Digital Economy

Across the world, governments are harnessing the power of data and digital technologies to address modern challenges, and to drive decision-making at strategic, tactical, and operational levels. Our administration recognizes that the digital economy is not just an enabler of progress but a fundamental pillar of our future prosperity.

In partnership with the private sector, the fund will also be launched in June 2025. 17 77. We have already held high-level discussions with Vodacom South Africa and Telkom to explore strategic partnerships that will accelerate this vision. In the coming weeks, we will define the structural nature of our collaboration with both Vodacom and Telkom, ensuring that our partnership translates into tangible benefits for the people of KwaZulu-Natal.

We are laying the foundation for a digital future that is inclusive, innovative, and transformative, one that leaves no KwaZulu-Natal citizen behind. 78. Work is underway to roll out broadband connectivity across KwaZulu-Natal. We are determined to ensure that every citizen, no matter where they reside, can connect, learn, and engage with the world through high-speed internet. The following projects are being implemented in this regard:

- In support of the SA Connect project, 1132 Wi-Fi hotspots have been implemented within the province.
- The Universal Service and Access Agency of South Africa (USAASA) programme has connected 688 sites in the province. Ü
- 27 broadband sites have been connected to Traditional Authorities, amounting to 90% of the sites being completed.

The province will also strengthen our efforts to digitize government services. This will include the implementation of eProcurement systems that will streamline our procurement processes, and the rollout of eHealth services, which will provide our citizens with easy access to essential healthcare information and services. 80. Moreover, we are enhancing our Disaster Management Systems, ensuring that we can respond more effectively to crises, leveraging technology to protect our communities and save lives.

The Provincial Cybersecurity Framework for KwaZulu-Natal (KZN) has been developed to address growing cyber threats in government IT systems. It emphasizes comprehensive security measures, stakeholder collaboration, and fostering a cybersecurity culture via awareness programs.

On Strategic Industries Development

The province will focus on supporting:

- the High-Growth Industries which are the services sector (telecommunications, finance, and retail), professional services (medical equipment), and tourism and culture (hotels, transport, and logistics).
- The Cannabis/Hemp Sector Development which will focus on developing a Shared Cannabis/Hemp Processing Facility in Bergville/Okhahlamba within Uthukela District Municipality. Working with Okhahlamba Local Municipality and CSIR, we will ensure that the facility is operational by the end of 2025/26.
- The Crafts Sector will be funded to enhance the global competitiveness of local artisans.

On Job Creation through Expanded Public Works Programme (EPWP)

KwaZulu-Natal is actively participating in the Extended Public Works Programme. Under this programme:

- Ezemvelo is to create 9,400 employment opportunities through environment sector public employment programmes.
- The KZN Township and Rural Economies Revitalization Programme will benefit more than 1,000 community members adjoining Ezemvelo protected areas
- We will create 7,725 work opportunities in environmental public employment and waste economy programmes with a focus on youth, women, and people with disabilities.

In partnership with Fuze Institute, working with the Department of Employment and Labour, we are implementing training and placement programmes for 12 000 young people in mixed farming systems, construction, renewable energy and aviation.

On improving local government and provision of basic services

- We have assisted distressed municipalities to develop and implement financial recovery plans.
- Municipalities with debts to Eskom and Water Boards are assisted to negotiate affordable repayment terms and are monitored to remain within those terms until debts are discharged.

- Municipalities are assisted with the development of revenue raising strategies. A Revenue Optimization Summit to equip municipalities with revenue enhancement strategies will be organized in March 2025.
- We are also currently compiling a framework for a Local Government Ombudsman to regulate intra and inter political infighting to stabilize municipalities.
- Municipalities will be assisted in driving an operation to root out illegal connections through a Masakhane campaign to assist municipalities to implement intensified credit control measures.
- Regarding water delivery, hot spots which will be receiving dedicated attention are Ethekezi , Uthukela , Umzinyathi , Zululand , Amajuba and Umkhanyakude as the municipalities are highly vulnerable and continuously fail our communities resulting in public protests and discontent from our business community. ü
- The implementation of the mega projects for water through UMngeni-uThukela Water directives is already underway which will see the construction of the following dams : Stephen Dlamini under Harry Gwala value R800m for completion in 2030, Cwabeni Dam under Ugu to the value of R1.8b for completion in 2030 and Mkhomazi water project to the value of R23b for completion in 2032.

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

OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION		
Outputs	Key Spending Programmes	Role of Local Government
1. Improve quality of teaching and learning. 2. Regular Assessments to track progress. 3. Improve early childhood development; 4. A credible outcomes-focused accountability system	■ Assess every child in grades 3, 6 and 9 every year; ■ Improve learning and teaching materials to be distributed to primary schools in 2014; ■ Improve math and science teaching	■ Facilitate the building of new schools; ■ Participating in needs assessments; ■ Identifying appropriate land; ■ Facilitating zoning and planning processes; ■ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY		
Outputs	Key Spending Programmes	Role of Local Government

<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females; 2. Reduce maternal and child mortality rates to 30-40 per 1000 births; 3. Combat HIV/Aids and TB; 4. Strengthen health services effectiveness 	<ul style="list-style-type: none"> ▪ Revitalize primary health care; ▪ Increase early antenatal visits to 50%; ▪ Increase vaccine coverage; ▪ Improve hospital and clinic infrastructure; ▪ Accredite health facilities; ▪ Extend coverage of new child vaccines; ▪ Expand HIV prevention and treatment; ▪ Increase prevention of mother-to-child transmission; ▪ School health promotion increase school visits by nurses from 5 to 20%; ▪ Enhance TB treatment 	<ul style="list-style-type: none"> ▪ Many municipalities perform health functions on behalf of provinces; ▪ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments; ▪ Municipalities must continue to improve Community Health; ▪ Services infrastructure by ▪ Providing clean water sanitation and waste removal services
OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Reduce overall level of crime; 2. An effective and integrated criminal justice system; 3. Improve investor perceptions and trust. 4. Effective and integrated border management; 5. Improve perception of crime among the population; 6. Integrity of identity of citizens and residents secures; 7. Cyber-crime combated 	<ul style="list-style-type: none"> ▪ Increase police personnel; ▪ Establish tactical response teams in provinces; ▪ Upgrade IT infrastructure in correctional facilities; ▪ ICT renewal in justice cluster; ▪ Occupation-specific dispensation for legal professionals; ▪ Deploy SANDF soldiers to South Africa's borders. 	<ul style="list-style-type: none"> ▪ Facilitate the development of safer communities through better planning & enforcement of municipal by-laws; ▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection.
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth; 1. More labor-absorbing growth; 2. Strategy to reduce youth unemployment; 3. Increase competitiveness to raise net exports and gross trade; 4. Improve support to small business and cooperatives; 5. Implement expanded public works programme. 	<ul style="list-style-type: none"> ▪ Invest in industrial development zones; Industrial sector strategies: automotive industry; clothing and textiles; ▪ Youth employment incentive; ▪ Development training and system improve procurement; ▪ Skills development and training; ▪ Reserve accumulation; ▪ Enterprise financing support; ▪ New phase of public works programme. 	<ul style="list-style-type: none"> ▪ Create an enabling environment for investment by streamlining planning application process; ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure; ▪ Ensure proper implementation of the EPWP at municipal level; ▪ Design service delivery processes to be labor intensive;

		<ul style="list-style-type: none"> ▪ Improve procurement systems to eliminate corruption and ensure value for money; ▪ Utilize community structures to provide services.
OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism; 2. Increase access to intermediate and high-level learning programmes; 3. Increase access to occupational specific programmes ; 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> ▪ Increase enrolment in FET colleges and training of lectures; ▪ Invest in infrastructure and equipment in colleges and technical schools; ▪ Expand skills development learnerships funded through sector training authorities and National Skills Fund; ▪ Industry partnership projects for skills and technology development; ▪ National Research Foundation centres excellence, and bursaries and research funding. 	<ul style="list-style-type: none"> ▪ Development and extend intern and work experience programmes in municipalities; ▪ Link municipal procurement to skills development initiatives.
OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Improve competition and regulation; 2. Reliable generation, distribution and transmission of energy; 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports; 4. Maintain bulk water infrastructure and ensure water supply; 5. Information and communication technology; 6. Benchmark each sector. 	<ul style="list-style-type: none"> ▪ An integrated energy plan successful independent power producers; ▪ Passenger Rail Agency: Acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers; ▪ Increase infrastructure funding for provinces for the maintenance of provincial roads; ▪ Complete Gauteng Freeway; ▪ Improvement Programme; ▪ Complete De Hoop Dam and bulk distribution; ▪ Nandoni pipeline; ▪ Invest in broadband network infrastructure. 	<ul style="list-style-type: none"> ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services; ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport; ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand; ▪ Cities to prepare to receive the devolved public transport function; ▪ Improve maintenance of municipal road network.
OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY		
Outputs	Key Spending Programmes	Role of Local Government

<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers; 2. Improve access to affordable and diverse food; 3. Improve rural services and access to information to support livelihoods; 4. Improve rural employment opportunities; 5. Enable institutional environment for sustainable and inclusive growth. 	<ul style="list-style-type: none"> ▪ Settle 7000 land restitution claims; ▪ Redistribute 283 592ha of land use by 2014; ▪ Support emerging farmers; ▪ Soil conservation measures and sustainable land use management; ▪ Nutrition education programmes; ▪ Improve rural access to services by 2014: <ul style="list-style-type: none"> ▪ Water: 92% to 100%. ▪ Sanitation: 69% to 100%. ▪ Refuse removal: 64% to 75%. ▪ Electricity: 81% to 92%. 	<ul style="list-style-type: none"> ▪ Facilitate the development of local markets for agricultural produce; ▪ Improve transport links with urban centres so as to ensure better economic integration; ▪ Promote home production to enhance food security; ▪ Ensure effective spending of grants for funding extension of access to basic services.
OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Accelerate housing delivery; 2. Improve property market; 3. More efficient land utilization and release of state-owned land 	<ul style="list-style-type: none"> ▪ Increase housing units built from 220 000 to 600 000 a year; ▪ Increase construction of social housing units to 80 000 a year; ▪ Upgrade informal settlement: 400 000 units by 2014; ▪ Deliver 400 000 low-income houses on state-owned land; ▪ Improve urban access to basic services: <ul style="list-style-type: none"> ✓ Water: 92% to 100%; ✓ Sanitation: 69% to 100%; ✓ Refuse removal: 64% to 75%; ✓ Electricity: 81% to 92%. 	<ul style="list-style-type: none"> ▪ Cities must wait to be accredited for the housing function; ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements; ▪ Participate in the identification of suitable land for social housing; ▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support; 2. Community work programme; 3. Support for human settlements; 4. Refine ward committee model to deepen democracy; 5. Improve municipal financial administrative capability; 6. Single coordination window 	<ul style="list-style-type: none"> ▪ Municipal capacity-building grants; ▪ Systems improvement; ▪ Financial management unqualified audits partnership grant; ▪ Increase urban density; ▪ Informal settlements upgrades. 	<ul style="list-style-type: none"> ▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality; ▪ Implement the community work programme; ▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;

		<ul style="list-style-type: none"> Improve municipal financial and administrative capacity by competency norms and standards
OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> Enhance quality and quantity of water resources; Reduce greenhouse gas emissions; Mitigate climate change impacts and improve air quality; Sustainable environmental management; Protect biodiversity. 	<ul style="list-style-type: none"> National water resource infrastructure programme; Expanded public works environmental programmes; Biodiversity and conservation 	<ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses; Ensure effective maintenance and rehabilitation of infrastructure; Run water and energy saving awareness campaigns; Ensure development does not take place on wetlands.
OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> Enhance Africa agenda and sustainable development; Enhance regional integration; Reform global governance institutions; Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> Proposed establishment of South African Development Partnership Agency; Defense: peace support mechanisms; Border control: upgrade inland ports of entry. 	<ul style="list-style-type: none"> Ensuring basic infrastructure is in place and properly maintained; Creating an enabling environment for investment
OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> Improve government performance; Government wide performance and monitoring; Conduct comprehensive expenditure review; Celebrate cultural diversity 	<ul style="list-style-type: none"> Performance monitoring and evaluation; Stats SA, Census 2011: Reduce undercount; Sports and Recreation: Support mass participation and school sport programmes. 	<ul style="list-style-type: none"> Continue to develop performance monitoring and management system; Comply with legal financial reporting requirements; Review municipal expenditures to reduce wastage; Ensure Municipal Councils behave in ways that restore trust in local government.
OUTCOME 13: SOCIAL PROTECTION		
Outputs	Key Spending Programmes	Role of Local Government
Spatial equity	Defense: peace support mechanisms	<ul style="list-style-type: none"> Coordinated development

		<ul style="list-style-type: none"> ▪ Democratic, Responsible, transparent, Objective and equitable municipal governance
OUTCOME 14: NATION BUILDING AND SOCIAL COHESION		
Outputs	Key Spending Programmes	Role of Local Government
Spatial equity		<ul style="list-style-type: none"> ▪ Coordinated development. ▪ Social cohesion

2.2.11 LOCAL GOVERNMENT OUTCOME 9

The national government has adopted an Outcomes Based Approach to development 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 2021 (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 form an integral part of local government 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 includes 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 in the War Rooms.

2.2.14 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"> ▪ The municipality has initiated and implemented a few 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. The municipality initiated several projects and programmes that are aligned to the Sustainable Development Goals:
14 National Outcomes (Outcome 9)	<ul style="list-style-type: none"> ▪ uThukela has adopted the IDP planning processes and that has been the guiding tool throughout the process. ▪ The municipality has implemented several community work programmes addresses the Outcome 9:
5 KZN Priorities	<ul style="list-style-type: none"> ▪ 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
State of the Nation Address (SONA)	<ul style="list-style-type: none"> ▪ EPWP implementation, implementation of infrastructure projects., creation of jobs ▪ Water conservation measures to save water. ▪ Implementation of HIV/AIDS programme
State of the Province Address (SOPA)	<ul style="list-style-type: none"> ▪ 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 ▪ IDP 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. ▪ IDP addresses the pillars of the Back to Basics ▪ The municipality is aligning its PGDP with 14 national outcomes
KZN PGDS	<ul style="list-style-type: none"> ▪ All Infrastructure and social projects that the district is implementing in one way or the other addressing the KZN PGDS goals
MTSF	<ul style="list-style-type: none"> ▪ The MTSF sets out the actions Government will take and targets to be achieved and our 2025/2026 IDP contains activities and targets sets out by the municipality that are aligned to the Government
PGDP	<ul style="list-style-type: none"> ▪ 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 2025/2026 IDP and beyond

SECTION C:

SITUATIONAL ANALYSIS

3 SITUATIONAL ANALYSIS

Future 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 Fifth 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 shed some light on the dynamics of uThukela District population, which can then be used to develop strategic interventions.

NB: It must be noted that the 2022 results from Statistics SA were released and changes in the section are informed by the CENSUS 2022 KZN results.

3.1.2 TOTAL POPULATION AND GROWTH RATE

The KwaZulu-Natal Province is the second most populous province in South Africa, after Gauteng. In 2021, the province had a population of 12 423 907, constituting roughly 20% of the nation's total population. Among the Province's districts and metropolitan municipalities, eThekweni Metro has the largest population (4 239 901 million) while uThukela District Municipality is the fourth largest municipality in the province with a population of 789 092.

The population density of the province is 121, 5 persons/ sq km, which is lower than the national average population density (49). The density of the uThukela District is 61, 5. At the provincial scale, uThukela District can be classified as a medium density area. The district is divided into three local municipalities. Among the local municipalities, Alfred Duma Local Municipality has the highest population (50, 8% population share), followed by Inkosi Langalibalele Local Municipality (29, 4%), and Okhahlamba Local Municipality (19, 8%). The highest population density within the district is found in Alfred Duma Local Municipality (89,5 persons/ sq km) and the lowest in Okhahlamba Local Municipality (34, 8).

Table 3: Population of the Local Municipalities

Geography	Wards	Population	Population Share	Population Density (persons/ sq km)
Alfred Duma Local Municipality	37	415 036	50,8%	89,5
Inkosi Langalibalele Local Municipality	24	230 924	29,4%	60,2
Okhahlamba Local Municipality	15	143 132	19,8%	34,8
uThukela District Municipality	76	789 092	100,0%	61,5

Source: Statistics SA 2022

3.1.3 ETHNIC COMPOSITION

Kwa-Zulu Natal population is at 84,9% the black African population group constitutes the largest proportion of KZN population, followed by Indians/Asians 9,3%, followed by White 4,1% and Coloureds 1,5 %.

Black Africans constitute 96, 2% of the Uthukela district population. The shares of other population groups are Coloured (0, 5%), Indian/Asian (2, 1 %), and White (1, 2%). In the local municipalities, the

share of the Black African population is highest in Okhahlamba Local Municipality (98, 1%) and lowest in Alfred Duma Local Municipality LM (95, 4%).

Ethnic/ Racial Composition of Population, 2022

Municipality	Black African	Coloured	Asian/ Indian	White
Alfred Duma Local Municipality	95,4%	0,6%	2,7%	1,4%
Inkosi Langalibalele Local Municipality	96,3%	0,6%	2,3%	0,8%
Okhahlamba Local Municipality	98,1%	0,2%	0,3%	1,5%
uThukela District Municipality	96,2%	0,5%	2,1%	1,2%

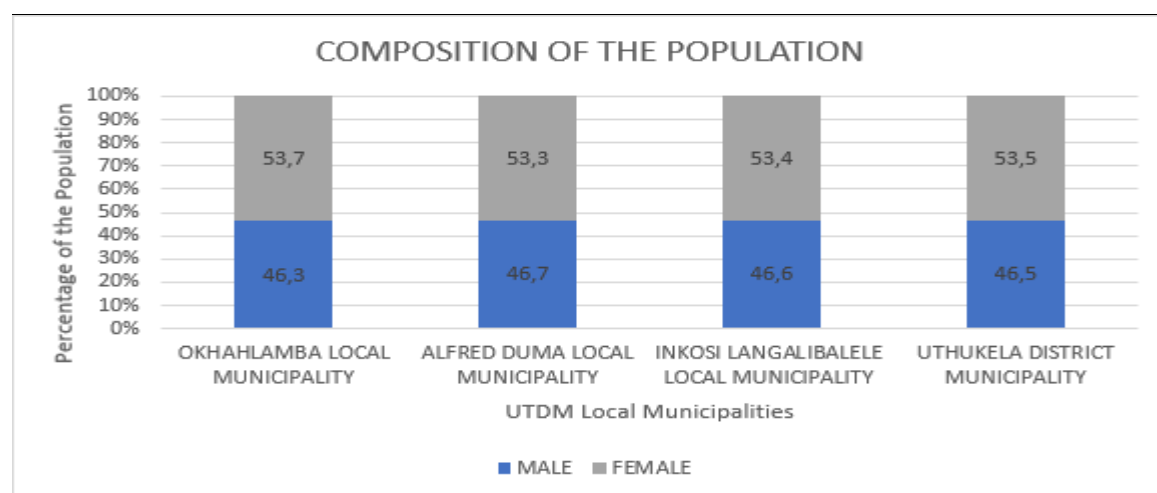
Source: Statistics South Africa: Census 2022

3.1.4 GENDER RATIO

Gender distribution in KZN, female have the higher percentage 52,4 and male constitute of 47,6. There is an indication that women be more than men from the age group of 20 years and up. The male population contributes approximately 47, 2% of the total district population. A lower share of male population possibly indicates the migration of male population to other areas in search for economic opportunities.

The graph below illustrates the composition of the population (female and males) in the family of municipalities in uThukela district. Through out the district the population consist of more women compered to men, Okhahlamba females 53,3% whereas men 46,7. Alfred Duma comprised of 53,3 females and males 46,7. Inkosi Langalibalele comprised of 53,4 females and 46,6 males. The Uthukela District Municipality then comprises of 53,5 females whereas males are 46,5 these lead to a conclusion that in the Uthukela District Municipality there are more females than men. The sex ratio therefor is 91 males per 100 females.

Gender Composition of the Population



Source: Statistics South Africa: 2022

3.1.5 AGE STRUCTURE AND AGE DEPENDENCY RATIO

The table below show the proportion of the children population (aged 0-14) in the district is 36%. The aggregate proportion of the district's working-age population (15-64) is 58, 7%, and the share of the elderly population (65+) is 5, 2%. The share of the working-age population is 35,0 and 26,0 in Alfred Duma LM, 34,5 and 26,1 in Inkosi Langalibalele LM and 33,9 and 24,5 in Okhahlamba LM.

Age Structure of the Population, 2023

Municipality	YEARS (0-4)	YEARS (05-14)	YEARS (15-34)	YEARS (35-59)	YEARS (60+)	DEPENDENCY RATIO
Alfred Duma LM	10,2	19,6	35,0	26,0	9,2	63,8
Inkosi Langalibalele LM	10,2	20,3	34,5	26,1	9,0	65,2
Okhahlamba LM	11,5	21,4	33,9	24,5	8,7	71,2

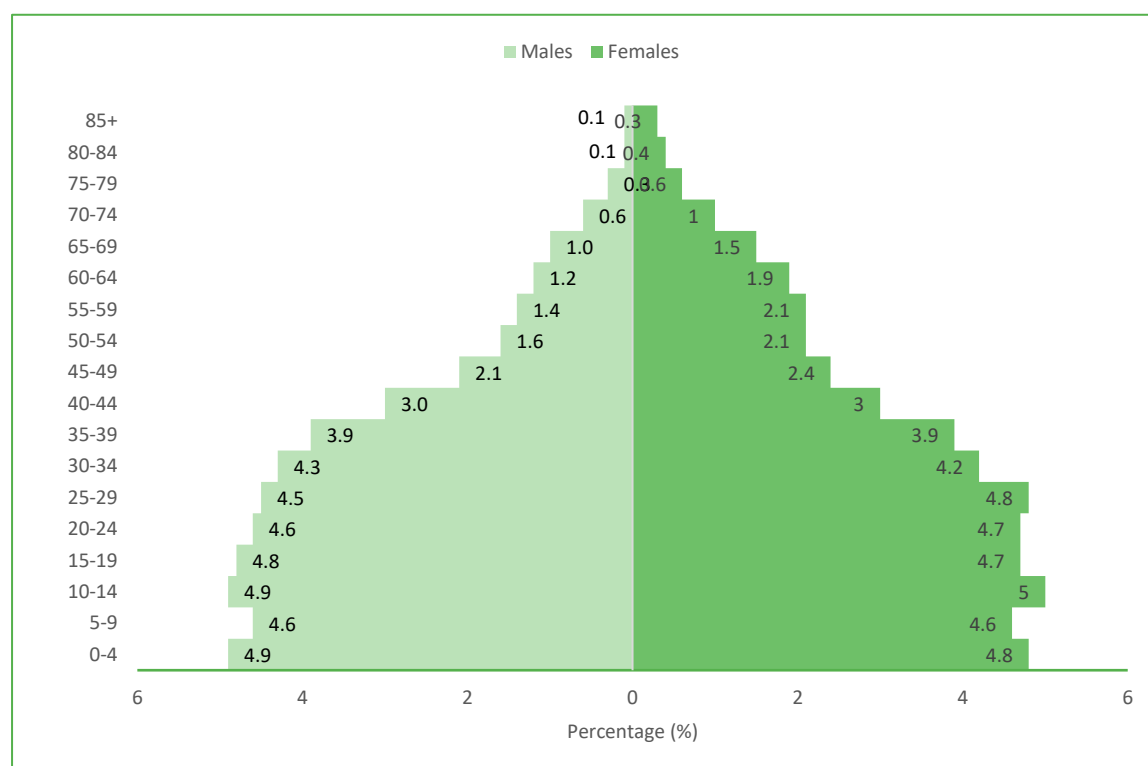
Source: Statistics South Africa:2022

The age dependency ratio is the ratio of persons aged under 15 and older than 64 to those aged between 15 and 64 years (working age) in a population. This ratio shows the ratio of the economically

inactive compared to the economically active population. Economically active people are expected to earn money, pay taxes, and contribute to the economy, whereas economically inactive people are the bigger recipients of government spending, e.g., education, pensions, and health care. Therefore, a lower ratio indicates a healthier economy with a larger economically active/working-age population than an economically inactive population. The age dependency ratio of the district population is 0, 43– which is slightly lower than the national average (0, 52). Among the local municipalities, the dependency ratio is lowest in the Okhahlamba LM (0, 40). The other two municipalities have the same dependency ratio- 0, 44.

It must also be noted that the dependency ratio ignores the fact that the population age group above 65 is not necessarily dependent because a substantial number of elderlies in this age group still work. Similarly, many of those of 'working age' may not be working. Furthermore, many young adults remain in educational/vocational training institutes well after 15 years of age. Therefore, not all the resident population above 15 years of age may be a part of the workforce.

UTHUKELA DISTRICT POPULATION PYRAMID 2022



Source: Statistics South Africa: 2022

3.1.6 DEMOGRAPHIC DEVELOPMENT TREND

In 2019, CSIR undertook an exercise to project populations of all local and district municipalities and provinces using a demographic development model that considers natural population growth, migration, and the impact of climate change, among other factors and published the numbers in The Greenbook. The National Spatial Development Framework considers these projections for future planning. For consistency, using these population numbers for the review of the District IDP is suggested. The future growth of the population, as predicted by CSIR, is provided in the following and it can be seen in the table in a medium growth scenario, the population of the district will grow to 0, 83 million in 2030 and to 0, 88 million in 2050. In a high-growth scenario, the district population will grow to 0, 92 million in 2030 and to 1, 04 million in 2050.

Future Population of the family Local Municipalities

Municipality	Population 2022	Medium Growth		High Growth	
		2030	2050	2030	2050
Alfred Duma LM	415036	416 024	454 065	441 336	513 601
Inkosi Langalibalele LM	230294	267 399	326 097	283 668	368 851
Okhahlamba LM	143132	146 320	142 465	155 223	161 140
uThukela DM	789 092	829 743	922 627	880 227	1 043 592

Source: Statistics South Africa: 2022, Quantec, 2022

3.1.7 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 several 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

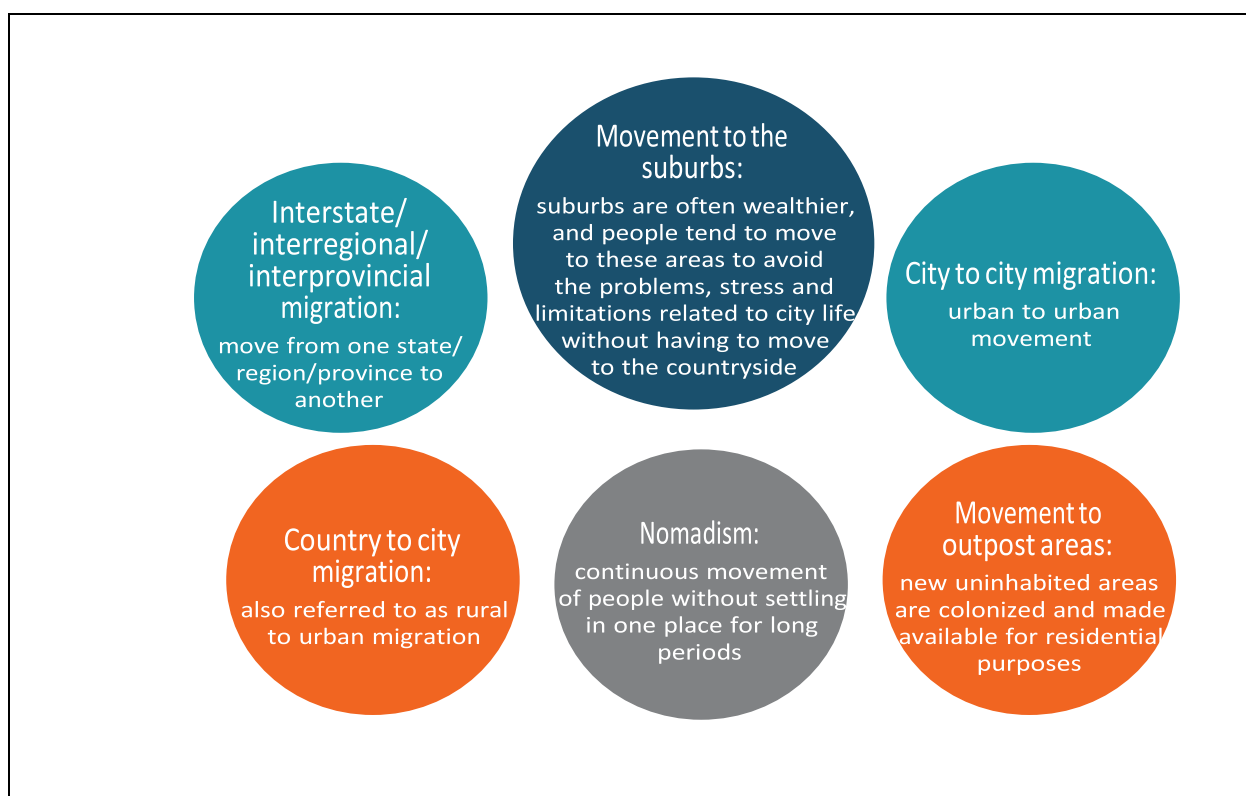
leads them to Newcastle and Johannesburg, while the N3 corridor leads them to the north of Gauteng, Pietermaritzburg, and Durban in the south.

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TYPES OF INTERNAL MIGRATION

The following diagram depict the several types of internal migration that are applicable in uThukela district municipality:



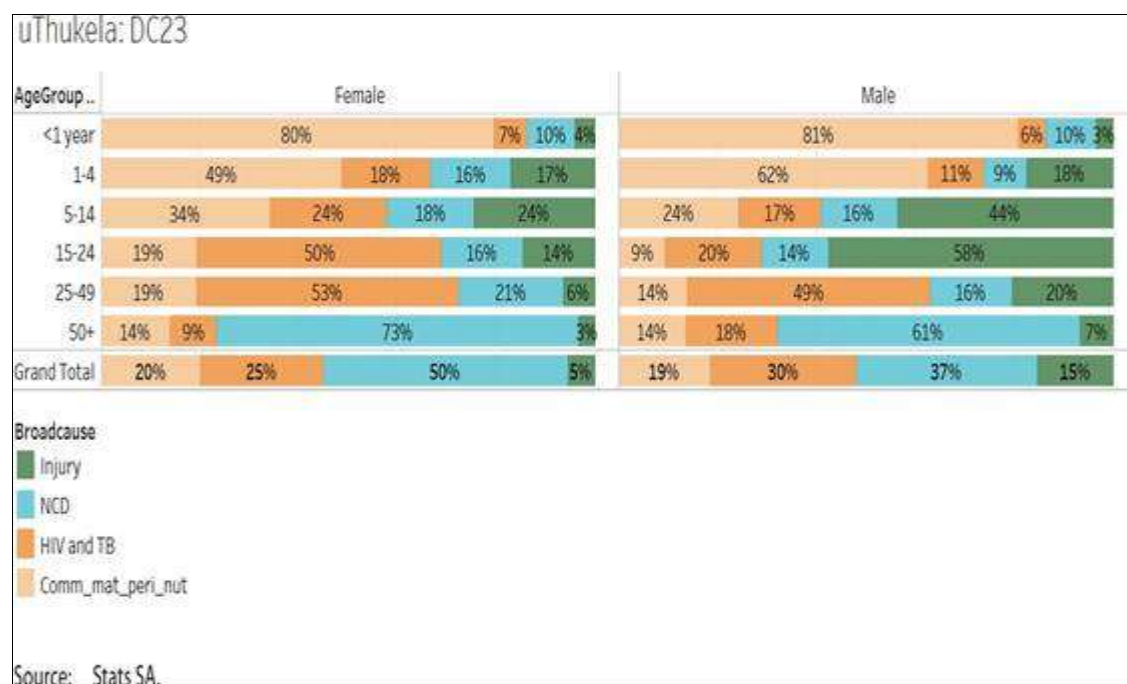
MIGRATION AND SERVICE DELIVERY

Migration hampers service delivery in uThukela district municipality due to unanticipated increase in population size in specific areas. These may be in the form of increases in actual population size, increase in household's size, and development of informal settlements. Geographical settings do not experience a similar pattern of effect in uThukela district municipality.

3.1.8 HEALTH

Certain infectious and parasitic diseases of the circulatory system and diseases of the respiratory system are the main causes of death in the district. HIV/AIDS is the leading cause of death for the 15-34 and 25-64 age cohorts, at 18.7% and 22.3% respectively. The top two leading causes of death for children below the age of five is diarrheal diseases (26.8%) and lower respiratory infections (17.0%). For the elderly, cerebrovascular disease, such as strokes (20.2%) followed by ischemic heart disease (13.2%) are the leading causes of death. The TB death rate within the district stands at 10 persons per quarter.

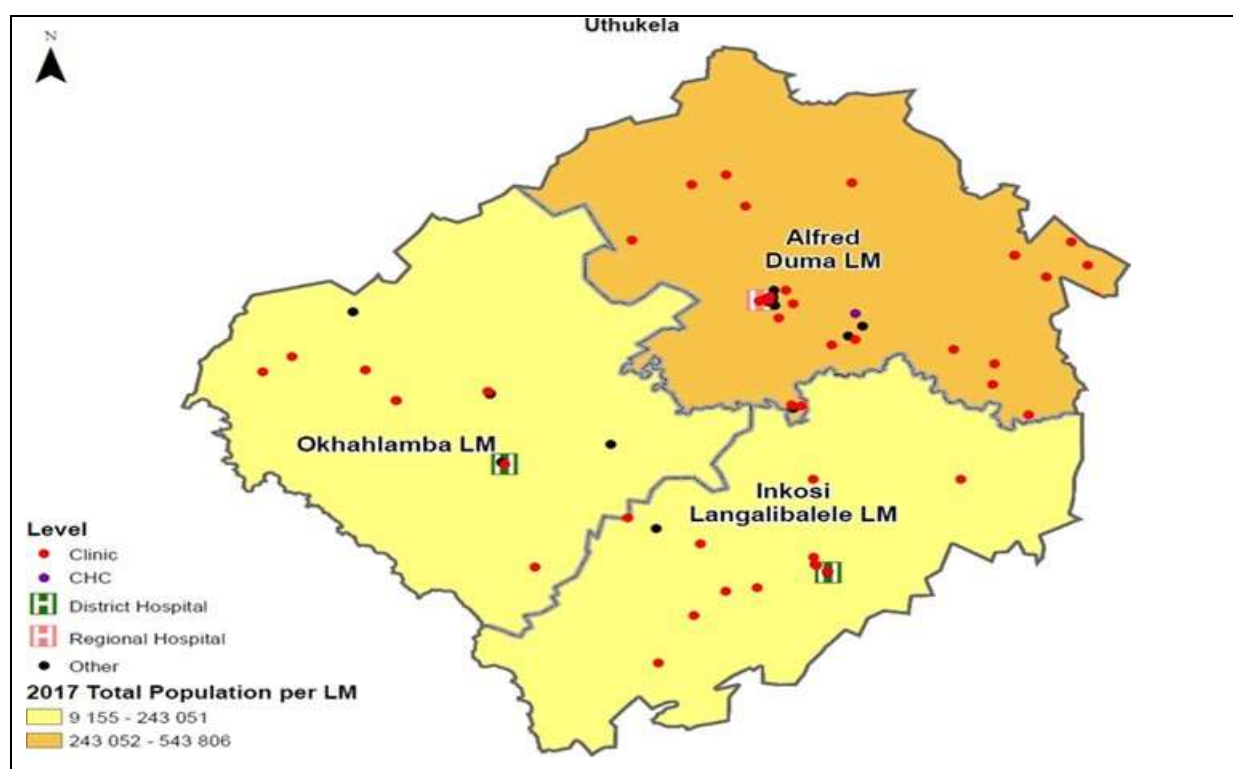
The following diagram illustrate the percentage of population with health problems.



The HSRC's South African National HIV Prevalence, Incidence, Behaviour and Communication Survey 2019, indicates that there were 7.9 million people living with HIV in South Africa and over 2.1 million were in KZN. *HIV prevalence in uThukela is at 22.4% down from 46.4% in 2009 and 40% in 2013.* Male circumcision, teenage pregnancy awareness campaigns, distribution of condoms and community mobilization are some of the strategies that have been used to reduce new HIV/AIDS infections.

In terms of maternal conditions, indirect maternal conditions (34.3%) and other maternal (22.2%) account for the leading causes of death for women in the 15-49 age category. The Maternal Mortality Ratio (per 100 000 live births) is 140.2, with Alfred Duma municipality recording the highest at 205.3.

uThukela has 37 fixed PHC clinics and 14 mobile clinics. Alfred Duma has the highest number of clinics at 20 with seven mobile clinics and Okhahlamba has the least clinics at 6 and the 3 mobile clinics. The following map shows the distribution of healthcare facilities in uThukela district.



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 several projects identified in mitigating the impact of HIV/AIDS such as awareness programmes.

3.1.9 SOCIO ECONOMIC DEVELOPMENT INDICATORS

3.1.9.1 EDUCATION AND LITERACY

The table below displays the level of functional literacy and higher education attainment for the population 05-24 years. The table below indicates that in Okhahlamba Local Municipality school attendance of 05-24 years has decreased from 46798 in 2011 to 42107 in 2022, the difference is 4691. In Inkosi Langa libalele Local Municipality there is a decrease in the number of people attending school from 63724 in 2011 to 62741 in 2022. There has been great improvement in number of people attending school from 110197 in 2011 to 113242 in 2022.

These statistics suggest that there is a need for increased efforts to improve functional literacy rates and higher education attainment in the district, particularly in areas with the lowest rates. This could involve programs and initiatives aimed at increasing access to education and resources, as well as promoting the importance of education in these communities. The table below shows the functional literacy and higher education attainment in the uThukela and its family of municipalities in 2022.

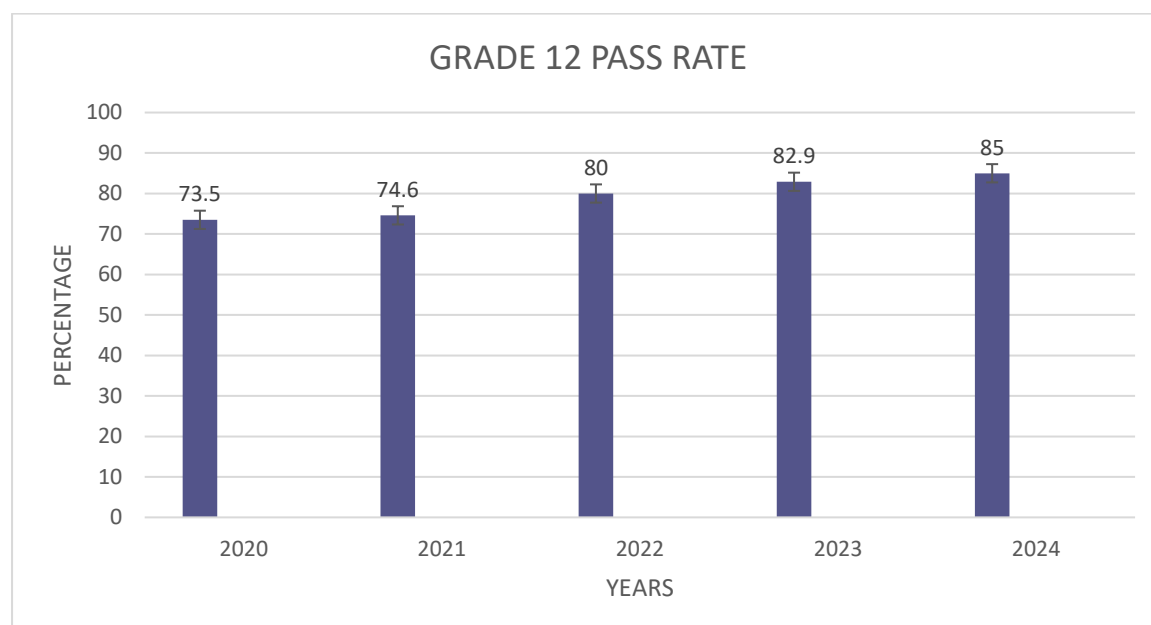
Functional Literacy and Higher Education Attainment (05-24 years population) 2022

MUNICIPALITY	SCHOOL ATTENDANCE OF 05-24 YEARS OLD		
	2011	2022	PERCENTAGE SHARE OF 5-25 YEARS OLD (2022)
OKHAHLAMBA LM	46798	42107	1,4%
INKOSI LANGALIBALELE LM	63724	62741	2,1%
ALFREAD DUMA LM	110197	113242	3,7
UTHUKELA DISTRICT MUNICIPALITY	378 039	218 090	1,6

Source: Statistics South Africa:2022

The graph below indicates that the matric results have shown some increase in 2023 from 82.9% to 85.00 % in 2024 and this translates that the matric results have increased by approximately 2,1%. The graph below shows the performance of the uThukela district (education) from 2020 to 2024.

Figure 17: District Performance in Five (5) Years



Source: Department of Education, 2024

3.1.9.2 UNEMPLOYMENT

The overall unemployment rate in the district is 44%, which is much higher than the national (34%) and provincial (37%) figures. The level of unemployment is highest in Okhahlamba LM (48%), and lowest in Alfred Duma LM (42%). The youth unemployment rate in the district is 60%, which is also much higher than the national (48%) and provincial (52%) figures. The level of youth unemployment is highest in Inkosi Langalibalele LM (63%) and lowest in Alfred Duma LM (58%). The high overall and youth unemployment rates indicate the lack of economic opportunities in the district. The lower share of male population than female population attests this assumption. A lower share of male population often indicates the migration of male population to other areas in search of jobs and economic opportunities. The table below depicts the unemployment rates in the uThukela and family of municipalities

Unemployment Rates in the Local Municipalities, 2022

Municipality	Overall Unemployment rate	Youth Unemployment rate (15-34)	Share of formal Employment
Alfred Duma LM	41,99%	57,7%	84%
Inkosi Langalibalele LM	46,24%	63,0%	83%
Okhahlamba LM	47,58%	62,2%	78%
uThukela DM	44,14%	60,0%	82%

Source: Statistics South Africa:2022

3.1.10 INCOME AND INEQUALITY

The average household income in the district is R214,0 thousand per annum, which is lower than both the national (R272,5 thousand) and provincial average (R259,6 thousand). The average household income is highest in the Inkosi Langalibalele LM and lowest in Okhahlamba LM. The percentage of tax paying population is highest in Inkosi Langalibalele LM and lowest in Alfred Duma LM.

3.1.10.1 HOUSEHOLD INCOME

Household income can be used as a proxy for the economic well-being of household and individuals, as it determines their consumption and savings potential. Changes in the income by households is one of the direct indicators available that can be used to establish who benefits from economic

development and how much the beneficiaries are 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) has decreased throughout the years. The table below shows the household current income and income inequalities in uThukela and its family of municipalities.

Household Current Income and Income Inequalities

Municipality	Average HH Current Income (000 Rands)	Tax paying population	Gini Coefficient
Alfred Duma LM	221,11	0,2%	0,607
Inkosi Langalibalele LM	223,68	2,8%	0,611
Okhahlamba LM	179,72	1,8%	0,598
uThukela DM	214,04	1,6%	0,630

Source: Community survey 2016, and Quantec 2022

The Gini coefficient measures the level of income inequality. A Gini coefficient of zero expresses perfect equality, and the value 1 represents perfect inequality. It is well known that South Africa's Gini coefficient is one of the highest in the world. The District's Gini coefficient is 0.630, which is similar to the national average. It is highest in Inkosi Langalibalele and lowest in Okhahlamba.

3.1.11 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.

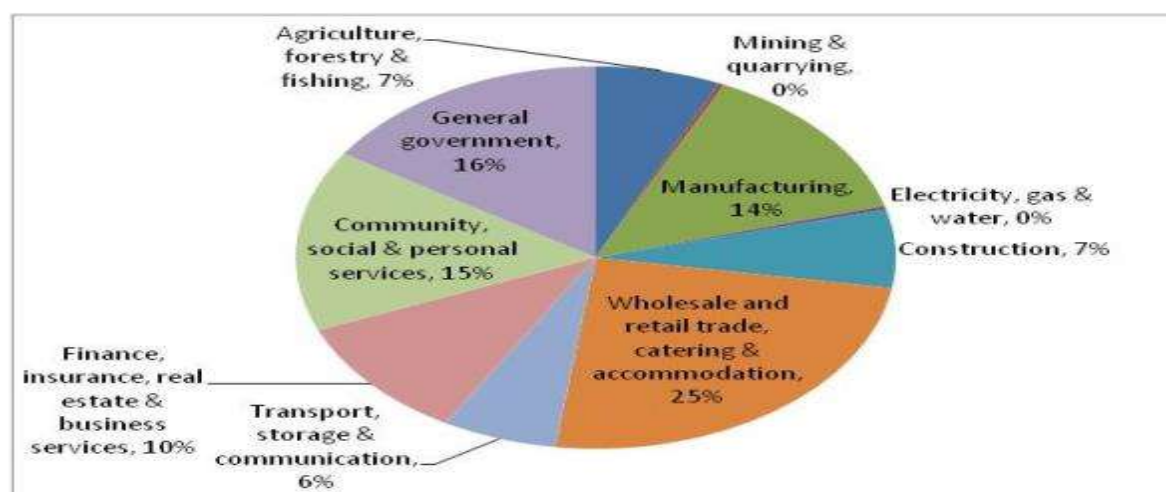
Table 4: GVA Contribution per Sector

	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)

3.1.11.1 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

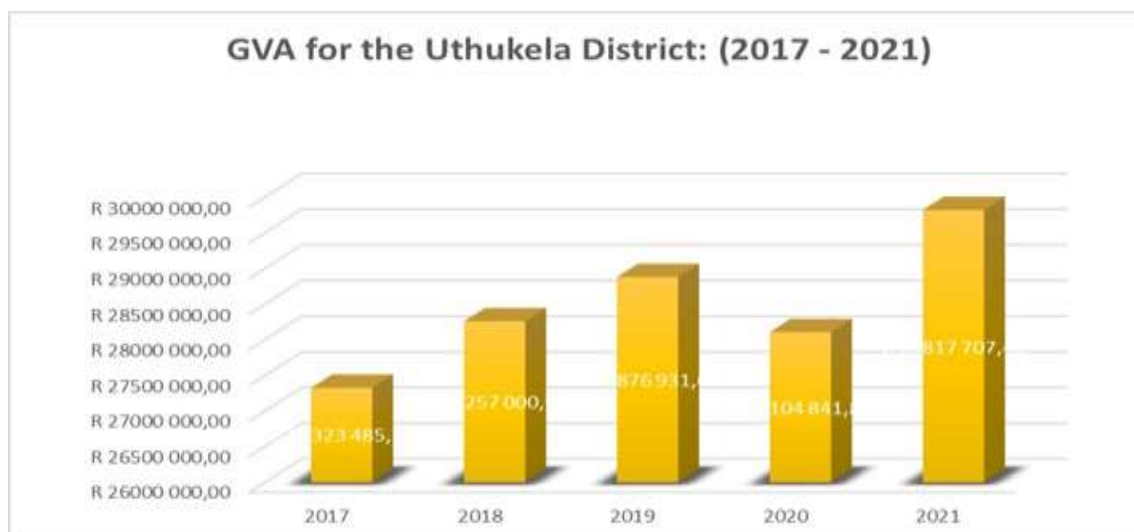
2001 and 2011. The biggest employment gains were in mining and quarrying (6% growth); finance, insurance, real estate, and business services; transport, storage and communications; and general government (all 5% growth respectively).

3.1.12 POVERTY DIMENSIONS

Using the lower-bound poverty line, there are **62.7%** of the population living in poverty within uThukela District, which places uThukela amongst the top 10 districts nationally. Poverty is distributed across uThukela as follows: Okhahlamba (68.6%), Inkosi Langalibalele (65.5%) and Alfred Duma the lowest at 58.7%. The overwhelming majority of people living in poverty are from the black communities.

In 2018, uThukela contributed 3.7% (approximately R18.7 billion) to the Provincial GDP. This proportion is markedly lower than the proportion that this district contributes to the provincial population (6.3%), which implies that this district is economically burdensome on the rest of the province. The economic data released on 21 April 2020 by Stats SA Business Survey⁴, provides insights into the impact of the COVID-19 pandemic, painting a very bleak picture of the uThukela economy. The economy had contracted significantly in 2020 to an extent that businesses sought financial relief from government, and some were unable to survive. The GDP of uThukela consequently dropped considerably. The graph below indicates that in 2021, the economy picked up momentum and expanded considerably, however the growth experienced in the district has not translated into employment opportunities.

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3.1.13 KEY FINDINGS

- ⇒ The population of uThukela district was projected to be 696 718 in 2022.
- ⇒ The projections are that the population of uThukela will grow to 1.04 million in 2050.
- ⇒ The population of uThukela district municipality is unevenly distributed.
- ⇒ Male population contributes approximately 46.5% of the total population.
- ⇒ Black Africans dominates the district population by 96.2%
- ⇒ The highest population density within the district is found in Alfred Duma local municipality with 85.5% persons/sq km and the lowest is Okhahlamba LM with 34.8%.
- ⇒ uThukela can be classified as a medium density area.
- ⇒ The age dependency ratio of the district population is 0.43 which is slightly lower than the national average of 0.52.
- ⇒ The functional literacy rate of the district is sitting at 67.5% which is lower than the national and provincial averages which is 77% and 74% respectively.
- ⇒ The statistics suggest that there is a need to increase efforts to improve functional literacy rates.
- ⇒ Dependency ratio is high (63.8%) in Alfred Duma municipality compared to other locals.
- ⇒ Okhahlamba and Inkosi Langalibalele also have high dependency ratio (71.2% and 65.2% respectively).

- ⇒ There are **62.7%** of the population living in poverty within uThukela District, which places uThukela amongst the top 10 districts nationally.
- ⇒ Unemployment rate is sitting at 44% which is higher than the national 34% and provincial 37%
- ⇒ Youth unemployment in the district is sitting at 60%

3.2 SPATIAL ANALYSIS

uThukela district municipality boundaries were delineated in terms of the Municipal Demarcation Act considering several 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 2025/2026 draft SDF which is attached in this document as an annexure.***

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.

3.2.2 ADMINISTRATIVE ENTITIES

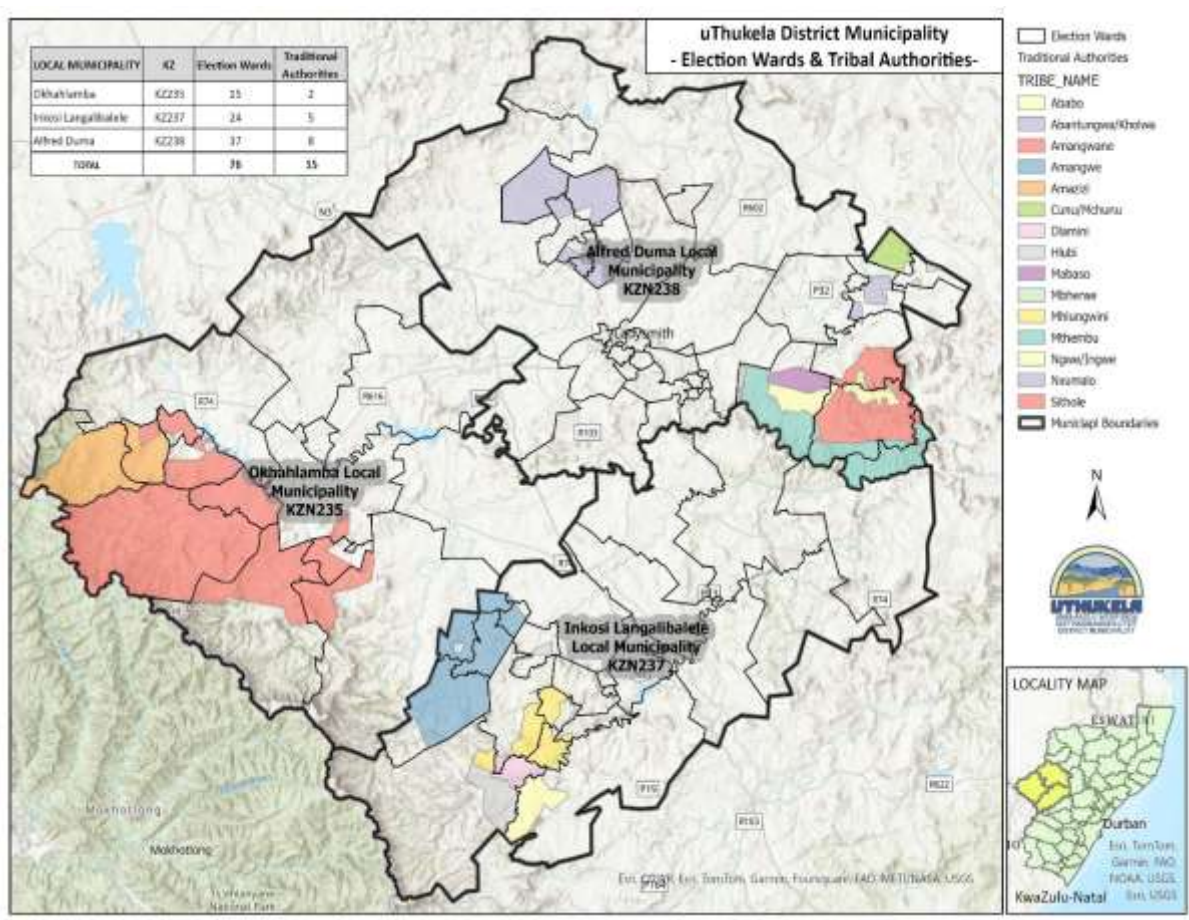
Most parts of UThukela District Municipality are farmlands, which are managed in terms of the Agricultural Act 70 of 1970. Under the KwaZulu-Natal Planning and Development Act No. 06 of 2008 (PDA), these areas are also subjected to land use controls when the municipalities develop the Wall-to-Wall Land 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 advise 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 km²) of the whole district. These areas comprise of settlements, subsistence agricultural land and limited social and economic activities. The composition of these areas is as follows:

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



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 DERMACATION

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 like Ezakheni. Therefore, these also became the fragmented urban settlements for both Ladysmith and Estcourt.

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

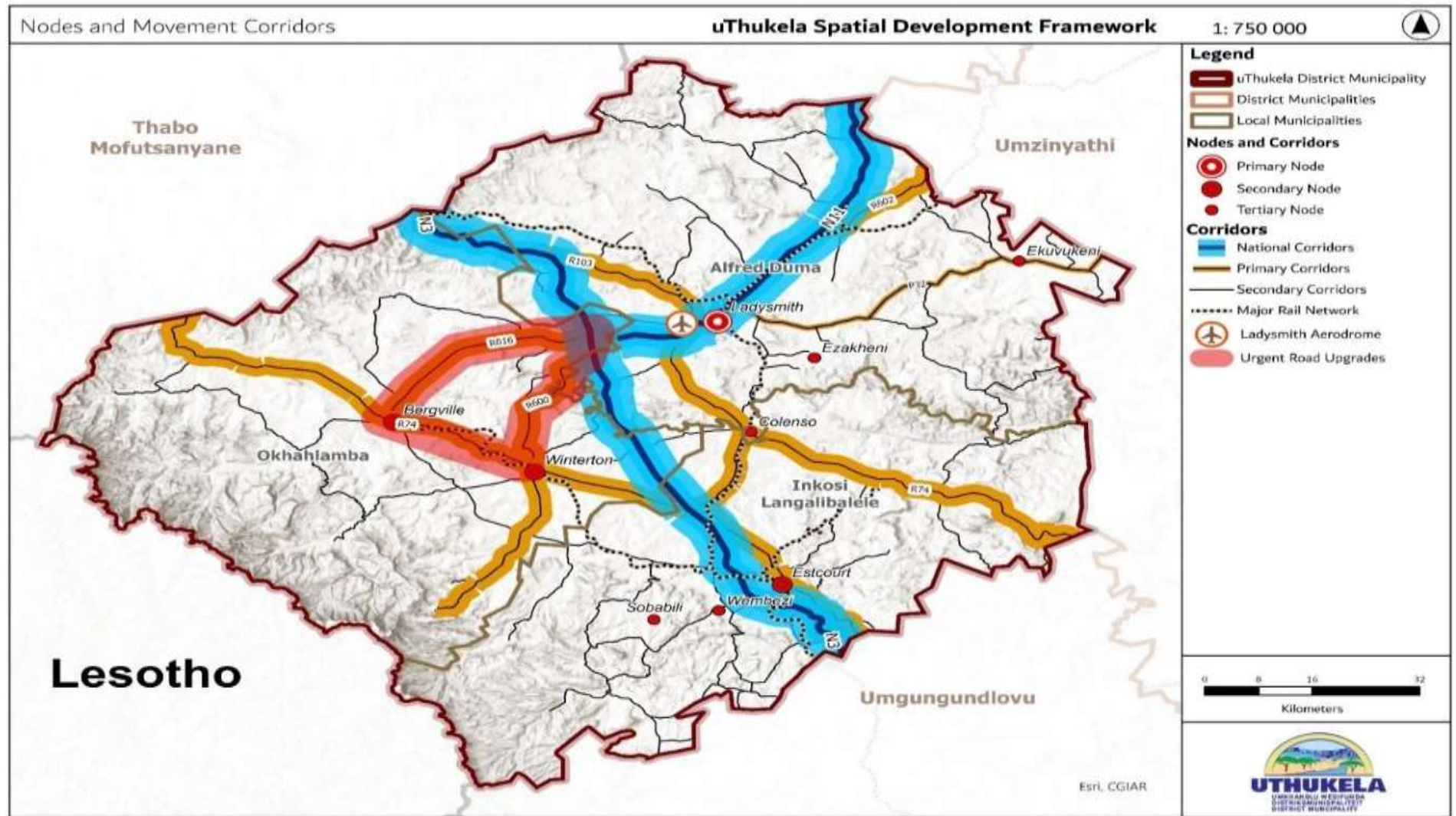
3.2.5.1 SYSTEM OF ACTIVITY NODES

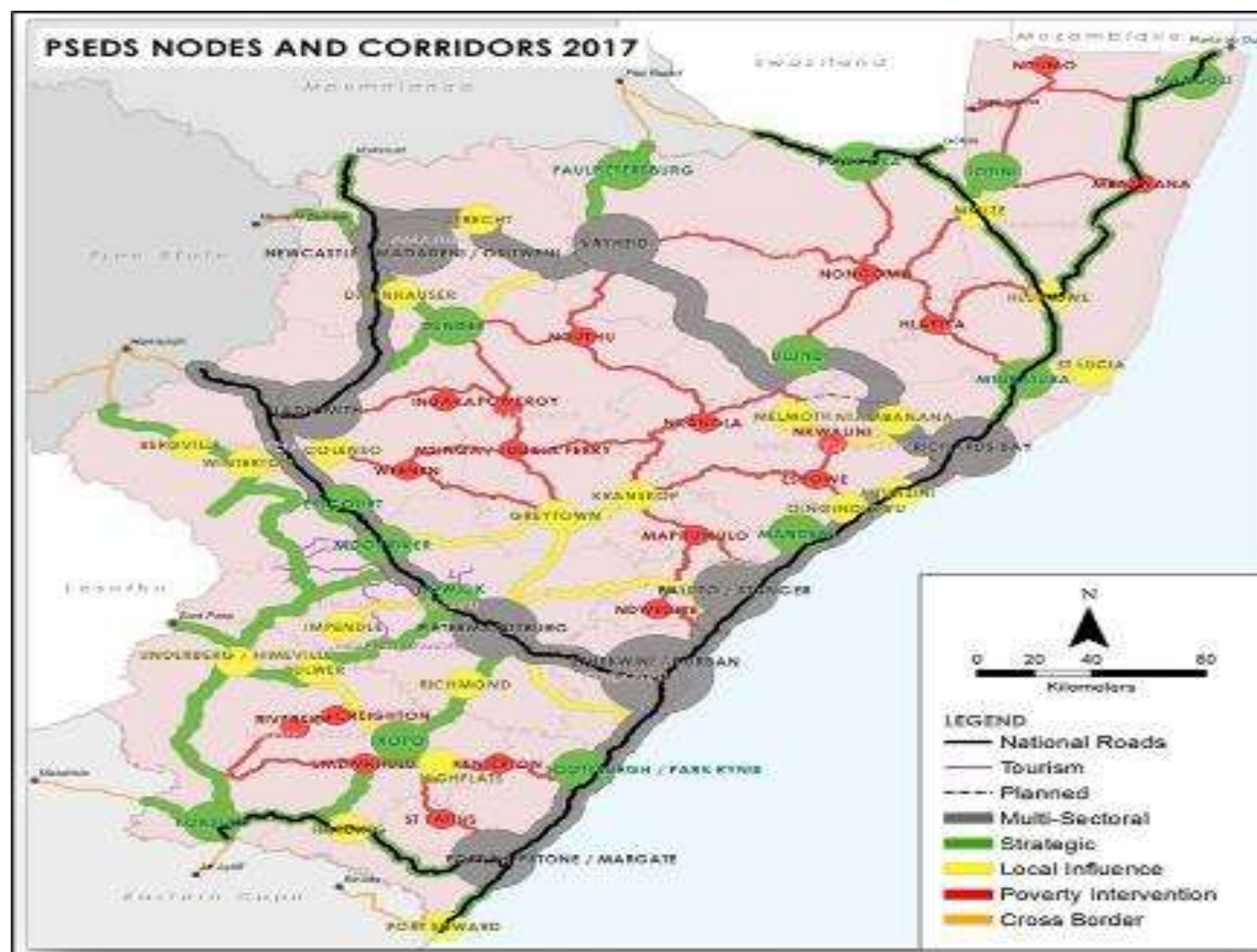
The main issues facing uThukela district municipality is a poor settlement pattern, which manifests in the form of the dominance of small towns as a regional service centres and economic hubs, as well as the expansive farming areas and a general rural character of the area. The net effect of this is the

inability to decentralise and coordinate service delivery at a localised level. 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.

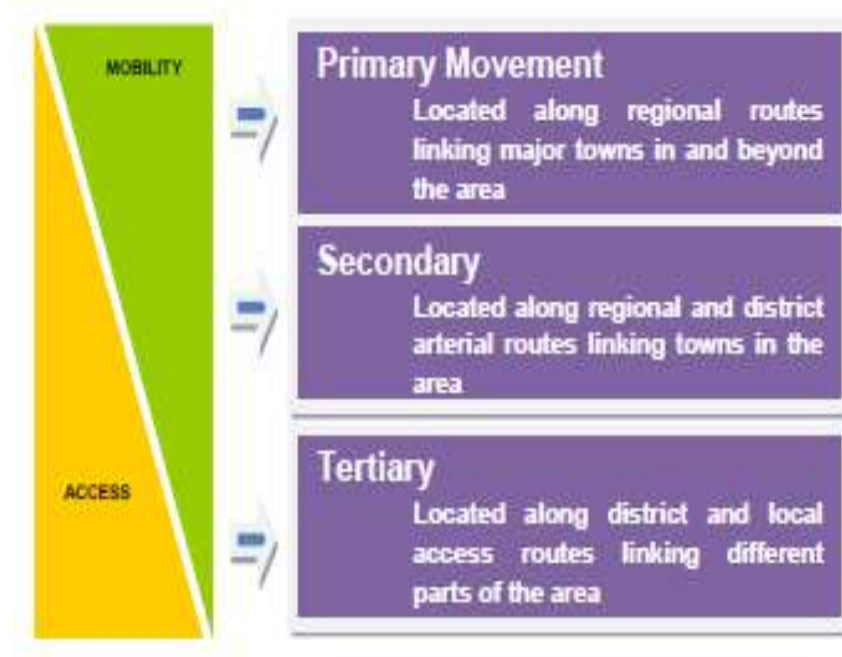
An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors. Activity nodes have the potential to be an important sub-regional structuring 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 can 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 boosts 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.

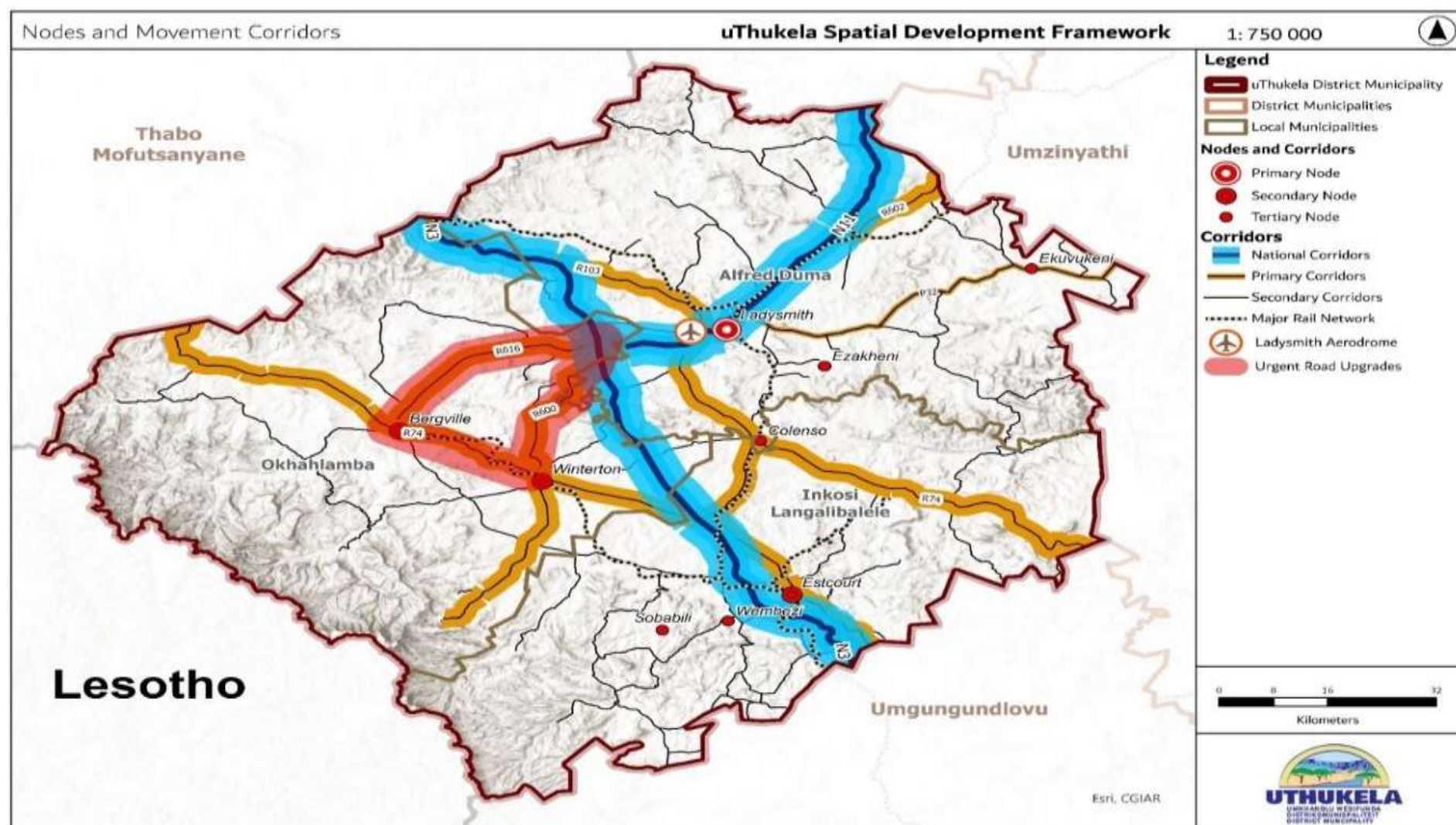
Corridors constitute an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation. System of development 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 displays 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. Most of these claims are located within Inkosi Langalibalele Municipal Area (143 245 ha) followed by Alfred Duma Municipal Area (33 016 ha).

PROGRAMME	Size (Ha)	Settled (Ha)	Pending (Ha)
Restitution	176 950 ha	66 840 ha	110 110 ha
Redistribution	21000 ha	1215 ha	19 785 ha
Tenure Reform	7311 ha	7103ha	208 ha
TOTAL	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 to settle these outstanding claims.

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.

3.2.7.1 PRIVATELY OWNED LAND

Most 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. Most 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.

3.2.7.2 STATELAND

There are several land parcels that belong to government within the urban and rural areas. These include the large tracks of land that exists on the 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.

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.

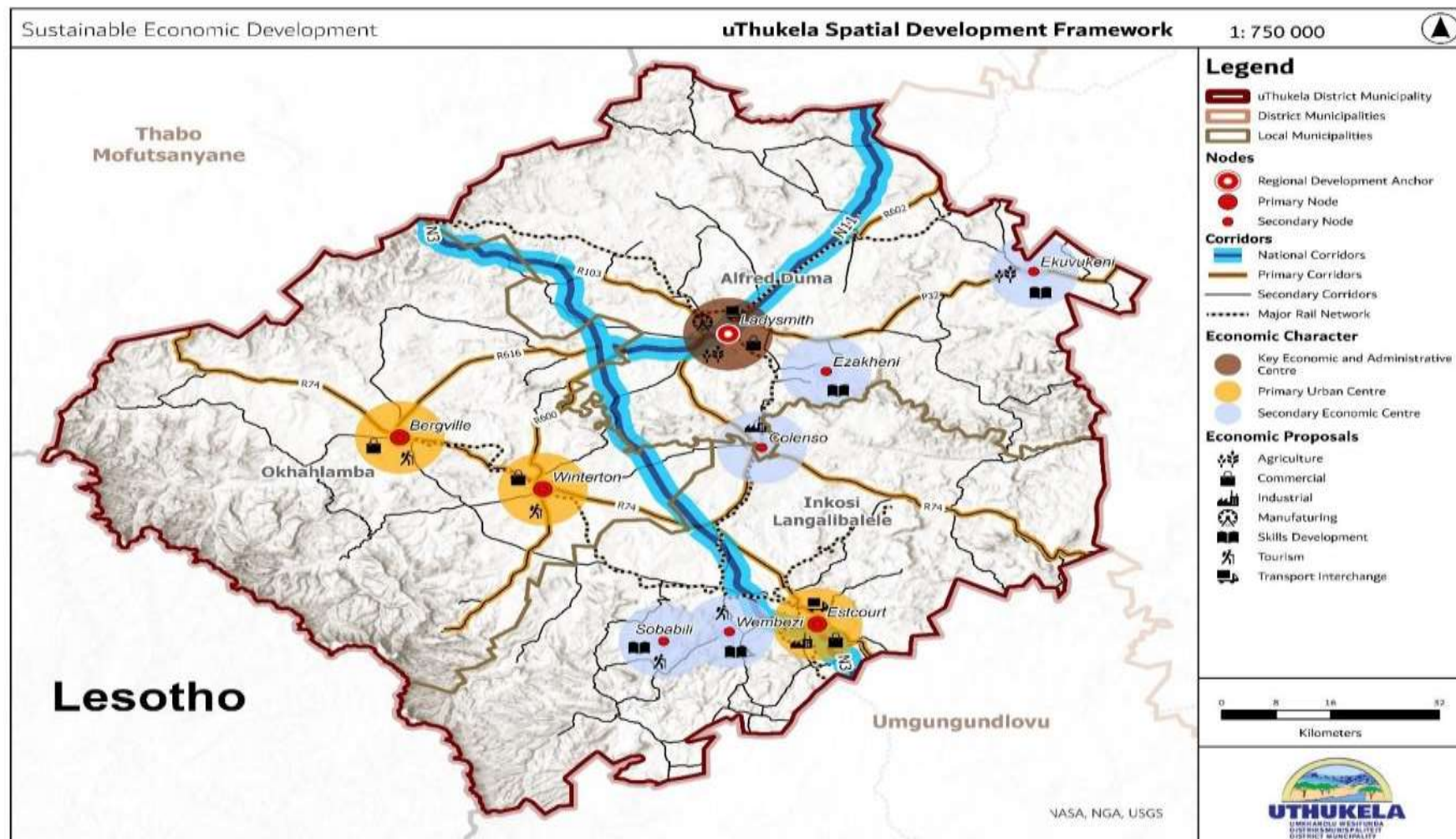
3.2.8 PROPOSED INDUSTRIAL DEVELOPMENT

The existing and established industries within UThukela are mainly found in Alfred Duma and Inkosi Langalibalele local municipalities. Ladysmith is the Primary Industrial Hub with three main industrial areas that are Danskraal, Nambithi and Ezakheni. Estcourt is a Primary Agri-processing Hub. According to 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



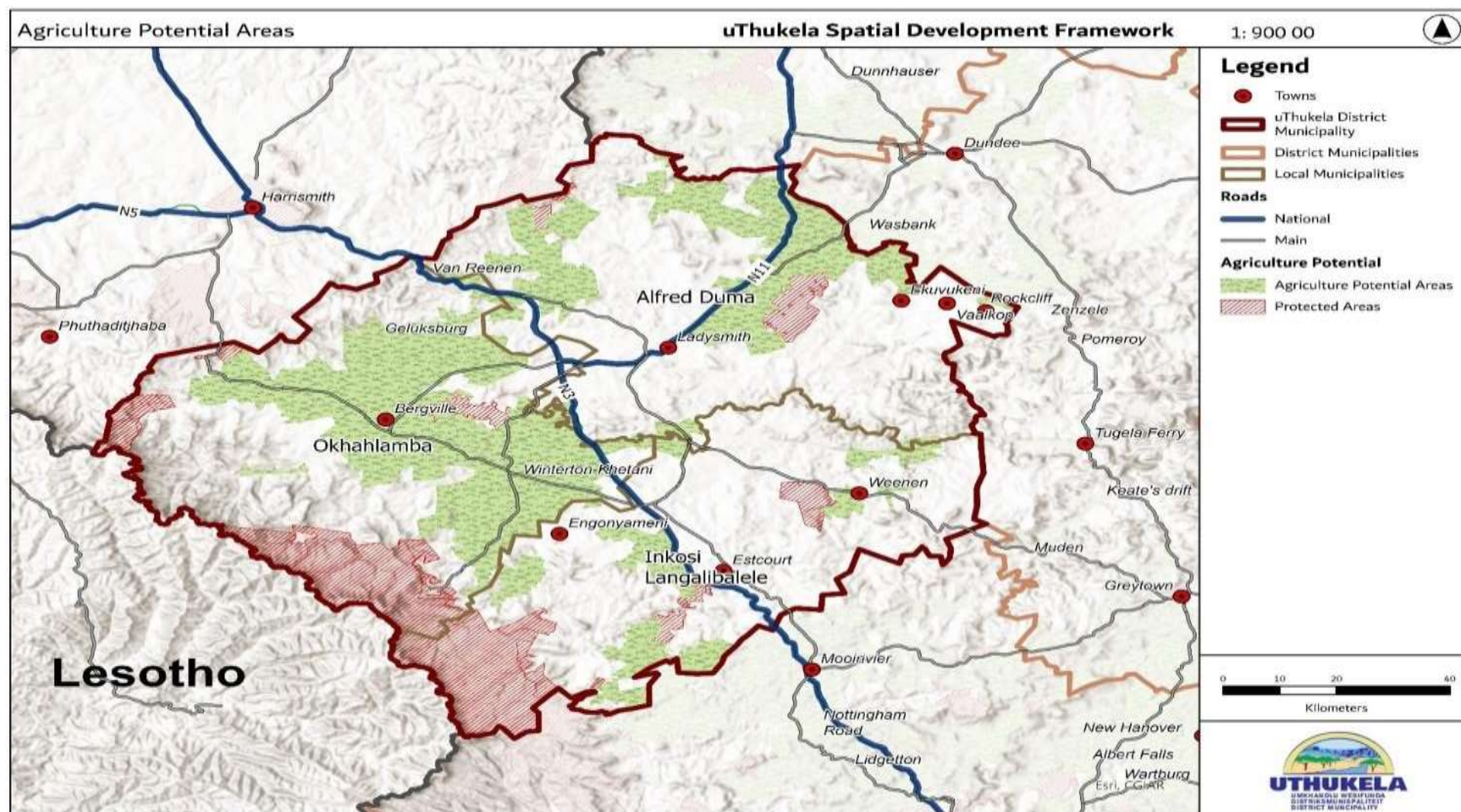
3.2.9 PROTECTION AND CONSERVATION OF AGRICULTURAL LAND

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 several issues. These include economic opportunities, genesis of settlements, the natural environment, regional access routes and uniqueness of 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.

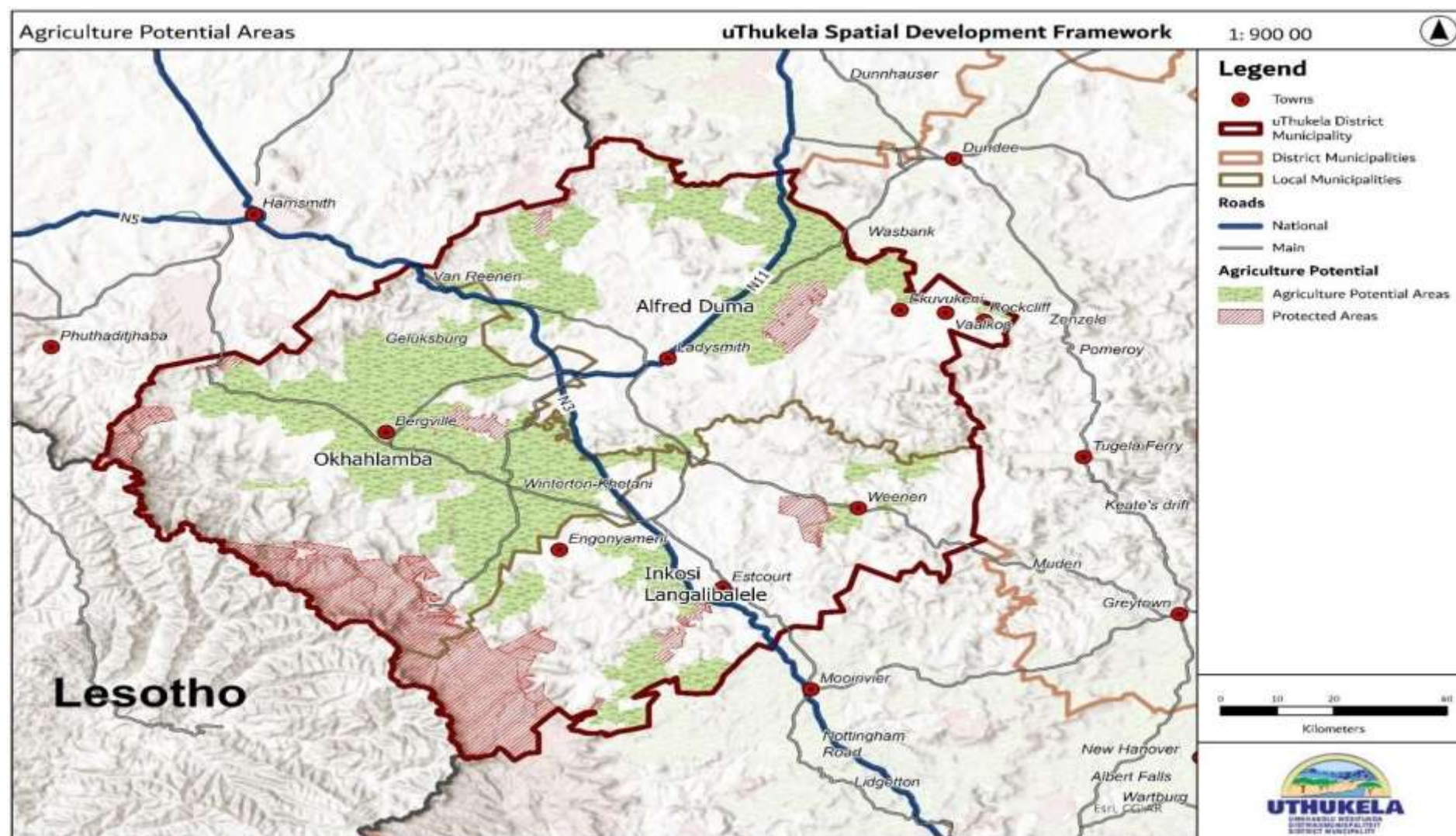
3.2.10.1 URBAN AREAS

The urban areas occupy 259 km² 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 km² 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.



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.

3.2.11 ENVIRONMENTAL ANALYSIS

uThukela is committed to sustainable development to all projects linked to integrated development plans. 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 must be adhered to.

ENVIRONMENTAL MANAGEMENT PROFILE

The Municipal Environmental Landscape

This District Municipal Profile provides an overview of the current environmental status quo and current challenges within uThukela District Municipality. The intention of the profile is to deepen awareness of environmental aspects within the district to highlight key considerations for future development planning. The District Municipal Profile is based on existing information made available by the Department of Environmental Affairs (DEA) in respect of the following thematic areas. Environmental Management Governance, Environmental Programmes, Biodiversity, Waste Management, Air Quality, Climate Risk and Vulnerability and Climate Change Mitigation. UThukela is located on the North-western border of the KwaZulu-Natal Province with Lesotho along its south-west border and the Free State Province to the west. The local Municipalities that make up the district are Alfred Duma, Inkosi Langalibalele and Okhahlamba

The district is strategically located along the N3 between Durban and Johannesburg and encompasses the northern portion of the uKhahlamba Drakensberg Park. The settlement patterns within the district are characterized by dispersed, rural settlements, with scattered towns including Ladysmith (regional and administrative centre), Weenen, Winterton, Bergville and Escort. The total population is 668,848 (Census 2011). The highest concentration of the population (33%) is in the Alfred Duma Local Municipality (Ladysmith/Colenso area), which serves the surrounding municipalities as a sub-regional centre. The adult population of the district is characteristic of rural population in KwaZulu-Natal with the number of females being substantially higher than males, indicating a possible net out-migration of men seeking employment opportunities.

The education levels within the district are relatively low in comparison to the KwaZulu-Natal Province. Only one percent of the population has a post matric qualification, and 10.9% have achieved matric. This has resulted in a limited pool of skilled labour within the municipality and the need for basic education to be addressed to improve skills levels in the future. The low education levels are reflected by the low individual income within the district, with a large portion of the population (48.8%) not earning an income and a further 27.5% of the population earning less than R400 per month. The main sources of employment within the district are Wholesale and Retail Trade, Catering and Accommodation, Government, and community, Social and Personal Services. The unemployment rate was 22% in 2011 which is like the KwaZulu-Natal Province as a whole.

The Landscape of the District is characterized by the Drakensburg Mountain range to the south-west and extensive grasslands and savanna around the centre and eastern part. UThukela is a significant catchment area for the province, with the source of Tugela River located on the western border. Numerous other important tributaries are formed and pass through the district, providing water to a large portion of the province. The state of the natural environment in the district is therefore critical to the overall provincial sustainability.

Challenges
<ul style="list-style-type: none"> ▪ Lack of skilled staff and capacity at a District level.
<ul style="list-style-type: none"> ▪ Services backlogs and poor water quality.
<ul style="list-style-type: none"> ▪ Lack of planning tools at a District level.

Proposed Interventions
<ul style="list-style-type: none"> ▪ Improve and retain capacity within the district governance.
<ul style="list-style-type: none"> ▪ Improve enforcement of environmental and services policies.
<ul style="list-style-type: none"> ▪ Development of systems and procedures for effective land use management and environmental management.

ENVIRONMENTAL MANAGEMENT GOVERNANCE

Environmental Management Governance refers to the processes of decision-making involved in management and control of the environment and natural resources. South African municipalities perform environmental management functions, allocated to them in terms of the Constitution the suite of the National Environmental Management Act (NEMA) as well as other sector specific legislation on powers and functions. The National Management Act (Act No.107 of 1998) promotes the application of appropriate environmental management tools to ensure integrated environmental management of activities.

uThukela has required the environmental management plans to be put in place and adopted, including the recently updated Disaster Management Plan, however a number of these are due for review. These plans include an Integrated Waste Management Plan (IWMP), Municipal Environmental Policy, UThukela Environmental Management Framework Tool, Draft Climate Change Response Plan, and a Draft Climate Change Response Plan for Alfred Duma LM. In addition, a District Integrate Environmental Management Forum and Buffer Zone Technical Committee are in place to engage on environmental issues and protect UKhahlamba Drakensburg Site respectively.

The district does not have the capacity to enforce policies and by-laws, and there is a vacant post for environmental management and planning officer. These key gaps have resulted in environmental policies and plans not being implemented.

Challenges	Proposed interventions
<ul style="list-style-type: none"> ▪ Lack of capacity to implement plans and policies. 	<ul style="list-style-type: none"> ▪ Ensure capacity building and retention within the municipality.
<ul style="list-style-type: none"> ▪ No environmental management and planning officer 	<ul style="list-style-type: none"> ▪ Appointment of an environmental management and planning officer

Environmental Management Governance checklist	uThukela	Alfred Duma	Inkosi Langali balele	Okhahlamba
Designation of officer in terms of SEMAs				
Environmental control officers	x	x	✓	x
Number	0	0	1	0
Air Quality Officials	✓	X	✓	X
Number	1	0	1	0
Waste Management Officials	✓	✓	✓	✓
Number	1	1	1	1
Climate Change Officials	X	X	X	X
Number	X	X	X	X
Biodiversity Officials	X	X	X	X
Number	X	X	X	X
EIA Officials	X	X	X	X
Number	X	X	X	X
Environmental Conservation Officials	X	X	X	X
Number	X	X	X	X
Environmental Management Inspectors	✓	X	X	X
Number	1	X	X	X
Integrated Coastal Management Officials	X	X	X	X
Number	0	0	0	0
Availability of Sector Plans per SEMAs for period 2015-2020				
Integrated Development Plan	✓	✓	✓	✓
Com Dev SP	X	X	X	X
Eco Dev SP	X	X	X	X
Climate Change Action Plan	✓	X	X	X
Special Development Framework	✓	✓	✓	✓
Air Quality Management Plan	✓	X	X	X
Disaster Risk Management Plan	✓	✓	✓	X
Integrated Waste Management Plan	✓	✓	✓	✓
State of Environment Report	x	X	X	X
Environmental By-Laws				
Air Quality Act	X	X	X	X
Conservation of Agricultural Resources Act	X	X	X	X
National Environmental Management Act	X	X	X	X
Environmental Laws Rationalization Act	X	X	X	X
Marine Living Resources Act	X	X	X	X
Mineral and Petroleum Resources Development Act	X	X	X	X
Municipal System Act	X	X	X	X
Spatial Planning and Land Use Management Act	X	X	X	X
Water Services Amendment Act				

Environmental Management Structures/Forums				
Environmental Structures/Forum	✓	✓	✓	✓
Number	1	0	0	0
Alternative structures/forum if environmental structures are not available	X	X	X	X
Number of meetings in a financial year	4	0	0	0
Local councilors/community representatives involved in structures/forum.	X	X	X	X
Legal unit that assists with environmental decisions	X	X	X	X
Other external organisations involved in the structure/forum	✓	X	x	X

Capacity at District and Local Level	uThukela	Alfred Duma	Inkosi Langalibalele	Okhahlamba
Organizational Arrangements				
Existing Environmental Unit	X	X	X	X
Number of Officials	0	0	0	0
Scheduled Functions Performed				
Building Regulations	N/A	✓	✓	✓
Air Pollution	N/A	X	X	X
Storm Management System	N/A	✓	X	✓
Beach and Amusement	N/A	X	X	X
Fire Fighting	✓	✓	✓	✓
Local Tourism	✓	✓	✓	✓
Municipal Airport	X	X	X	X
Municipal Planning	✓	✓	✓	✓
Public Transportation	X	✓	X	✓
Water and Sanitation	✓	N/A	N/A	N/A

ENVIRONMENTAL PROGRAMMES

The DEA is responsible for the implementation of the Environmental Protection and Infrastructure Programmes (EPIPs) as well as Natural Resource Management (NRM) programmes. The objective of the EPIP and NRM is to conserve natural assets, protect the environment and alleviate poverty through several programmes implemented at the community level. The programmes are a key driver for job creation and environmental protection in the region and include the following focus areas.

- Alien Plant Clearing: Removal of alien vegetation from environmentally sensitive areas to ensure Biodiversity conservation and generation of employment opportunities to relieve poverty.

- **Working on Waste:** A proactive preventative measure that recognises that inadequate waste services may lead to causing visual disturbance, health hazard, and environmental degradation.
- **Greening and Open Space Management:** Restoration and rehabilitation of neglected open spaces within the communities to improve the social well-being of communities and minimize environmental degradation.
- **Working for Land:** Ensures degraded ecosystems are restored to their former or original state wherein they can maintain or support the natural spaces of that system.
- **People and Parks:** Addresses issues at the interface between conservation and communities and promotes fair access and equitable sharing of benefits of natural resources.

UThukela had ten environmental programmes implemented across the three local municipalities during the 2022-24 period. These included:

- Five Alien Plant Clearing programmes over all three local municipalities.
- Working on Waste programmes – Flood Mopping Programme in all local municipalities within Uthukela DM (Okhahlamba LM, Inkosi Langalibalele LM and Alfred Duma LM).
- Working on Waste-Development of Bergville Landfill site
- One People and Parks – Maloti Trans frontier Drakensberg Project (MDTP) at Okhahlamba Local Municipality.

These programmes have generated a total of 449 employment opportunities during the 2022-2023 financial year. It should be noted that there may have been other environmental programmes funded by the government agencies, the data provided here is limited to those programmes funded by DEA.

Challenges	Proposed Interventions
<ul style="list-style-type: none"> ▪ Limited implementation of EIPs across the District 	<ul style="list-style-type: none"> ▪ EIPs focusing on rehabilitation and improved ecosystems need to be prioritized, especial around rivers and threatened ecosystems
<ul style="list-style-type: none"> ▪ Lack of investment in ecological infrastructure 	<ul style="list-style-type: none"> ▪ Support and implementation of EPIP programmes in the rural areas to help facilitate employment generation.

BIODIVERSITY – AQUATIC ENVIRONMENTS

The diversity of aquatic and wetland habitat within uThukela supports a great diversity of faunal and floral species. The areas incorporate both subtropical and temperate features, which are governed by dramatic changes in topographical features.

RIVERS

uThukela encompasses the source of several major rivers and tributaries within KwaZulu-Natal. The largest river within the district is uThukela River, which rises in the Drakensburg Mountains and supplies water to the large portion of KwaZulu-Natal. Other main rivers include the Klip, Sundays, Little Tugela, Boesmans and Sterkspruit Rivers. The rivers and associated wetlands within the district are of natural importance. Most rivers are regarded as being in a natural or near-natural state but the larger rivers, including the Tugela are in a moderately modified state.

WETLANDS

Wetlands are defined by the Integrated Coastal Management Act (Act No.24 of 2008) (ICMA) as land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated salt. Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. Montane and highland wetlands, as well as midland and lowland wetland types are found throughout the district and proved crucial ecosystem service to the district and to the rest of the province. In addition, many of these wetlands provide habitats to threatened and vulnerable species, such as the Blue Crane.

Wetlands within the District are largely dominated by naturally occurring channelled valley-bottom wetlands associated with watercourses, with large wetland units being associated with the Sundays River and at the confluence of the Dwars and Sundays Rivers. The wetlands are considered mostly pristine in the high-lying areas of the district, with those lower down being moderately impacted by agriculture and settlements.

Challenges	Proposed Interventions
<ul style="list-style-type: none"> Uncontrolled agricultural and domestic threats, including erosion, poor fire management, overgrazing and development within or near wetlands 	<ul style="list-style-type: none"> Promotes awareness about sustainable harvesting of biodiversity resources.
<ul style="list-style-type: none"> Alien plant proliferation, poaching and overharvesting of native plants. 	<ul style="list-style-type: none"> Improved protection of threatened ecosystems and sensitive habitats.

<ul style="list-style-type: none"> ▪ Degradation of water resources and habitats due to pollution of rivers. 	<ul style="list-style-type: none"> ▪ Wetland rehabilitation programmes to be formulated and implemented (including private and Working for Wetlands)
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BIODIVERSITY - TERRESTRIAL

The South Africa National Biodiversity Institute (SANBI) defines Critical Biodiversity Areas (CBAs) as regions required to meet biodiversity targets for ecosystem, species, and ecological processes, as identified in a systematic biodiversity plan. An ecosystem refers to all living things in an area and the way they affect each other and their environment.

CBAs can be divided into two subcategories, namely irreplaceable and Optimal (Ezemvelo KZN Wildlife, 2014). Irreplaceable CBAs are areas considered critical for meeting biodiversity targets and thresholds and are required to ensure the persistence of viable populations of species and the functionality of ecosystems. CBA Optimal areas are more suitable for development negotiations as they have a lower irreplaceability value. Ecological Support Areas (ESAs) are areas required to support and sustain the ecological functioning of CBAs. These are functional but are not necessarily pristine natural areas and cover a small portion of the district.

A list of threatened terrestrial ecosystems was published in 2011 under the National Environmental Management: Biodiversity Act (Act 10 of 2004). The primary purpose of listing threatened ecosystems is to reduce the rate of ecosystem and species extinction (SANBI, 2011). Least threatened ecosystems make up 96.45% and Vulnerable ecosystems account for 3.55%.

These are several conservation areas within the uThukela District Municipality, including:

- The uKhahlamba Drakensburg Park (World Heritage Site) – encompassing several provincial reserves and state forests: Cathedral Peak, Rugged Glen, Giants Castle, Mkhomazi, Royal Natal, Sungubala, Ingwe, Hlatikulu, Highmoor, and Monks Cowl.
- Provincial Nature Reserve – Pocolan Nature Reserve, Robinson's Bush Nature Reserve, Ntabamhlope Bush Reserve, Wagendrift Nature Reserve, Moor Park, Weenen Nature Reserve, and Spioenkop Nature Reserve.
- Proclaimed Wildemess Areas – Mdedelo Wildemess Area and Mlambonja Wildemess Area.

TERRESTRIAL VEGETATION

The district has a rich floral diversity and encompasses several endangered and vulnerable vegetation types. The district contains five threatened vegetation types, namely Glencoe Moist Grassland, Income Sandy Grassland, Mooi River Highland Grassland, Thukela Valley Bushveld and Drakensburg Foothill Moist Grassland.

The natural vegetation cover is impacted by the ongoing development 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 endangered plant species.

WASTE MAGEMENT

Local government is mandated to provide waste management services. Waste management is the collection, transport, processing, or disposal of waste materials to reduce their effect on human health and the local environment. Waste management in South Africa is administrated by the National Environmental Management. Waste Act (act No. 59 of 2008) (NEMWA). The management of waste in South Africa has been based on the principles of the waste management hierarchy as a recognized, international model for the prioritization of waste management options. It offers a holistic approach for waste avoidance, reduction, reuse, recycling, recovery, treatment, and safe disposal as a last resort. Waste Management is mostly controlled through municipality by-laws and every municipality is required in terms of the municipality system Act to have an Integrated Waste Management Plan (IWMP).

The uThukela District Municipality has an IWMP in place, however, there has been limited implementation of this plan, and the plan is outdated. There are three registered solid waste disposal facilities within the District at Okhahlamba LM (Bergville landfill site), Inkosi Langalibalele LM (Estcourt/Umtshezi landfill site), and Alfred Duma LM (Ladysmith, Acaciaville landfill site).

These are not sufficient to service the entire District, and several areas do not have collection services, while many rural communities make use of informal dump sites. There are currently nine wastewater treatment plants operational within the district, namely Ladysmith, Colenso, Estcourt, Bergville, 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 Sanitation.

Challenges	Proposed Interventions
<ul style="list-style-type: none"> ▪ Lack of infrastructure for waste collection, treatment and disposal. 	<ul style="list-style-type: none"> ▪ Formulations and implementation of waste management strategies through the IWMP.
<ul style="list-style-type: none"> ▪ Lack of capacity to implement waste management strategy. 	<ul style="list-style-type: none"> ▪ Landfills to be permitted and to be operated according to legal requirements.
<ul style="list-style-type: none"> ▪ Litter and illegal dumping causing ecological and health impacts. 	<ul style="list-style-type: none"> ▪ Establishment of a waste management unit in the district, which will ensure that the District's IWMP is implemented.
	<ul style="list-style-type: none"> ▪ Reduction of waste disposal and establishment of recycling facilities and implementation of awareness campaigns.

AIR QUALITY

Section 24 of the Constitution of South Africa states that everyone has a right to an environment that is not harmful to their health. Air quality is the composition of the air in terms of the pollution it contains and can be classed into two types: indoor air quality and ambient (outdoor) air quality.

The purpose of the National Environmental Management Air Quality Act (39 of 2004) (NEMAQA) is to protect and improve air quality through the minimization of air pollution. NEMAQA shifted the focus of air quality management from source-based control to receptor-based impact. To promote this constitutional right, the NEMAQA provided the framework to establish National Ambient Air Quality Standards (NAAQS). The NAAQS (GN 1209 of 2009) provides the emission limits for priority pollutants that include Sulphur dioxide (SO₂), nitrogen dioxide (NO₂), particulate matter with an aerodynamic diameter of less than 10-micron meters (PM₁₀), ozone (O₃), benzene (C₆H₆) and lead (Pb).

Regulations promulgated under NEMAQA provide a comprehensive list of activities that require licensing, due to their potential for a negative impact on the environment. Any activity identified as a Listed Activity is required to apply for an Atmospheric Emission License (AEL). Furthermore, each activity may be subject to monitoring requirements.

The National Framework for Air Quality Management provides guidance for governments to meet the requirements of Section 24 of the Bill of Rights. Section 15 (1) of the NEMAQA urges the Municipality to include an Air Quality Management Plan (AQMP) in its IDP. AQMP is a tool that a District and all stakeholders can use to promote sound air quality management practices within the district. It also provides a framework for the local municipalities and has the following objectives.

- Establish an effective and sound basis for planning and management of air quality.

- To manage air quality that will promote human health and well-being.
- To encourage sustainable economic development that is not harmful to residents and ecosystem.
- To allocate accountability to appropriate polluters; and
- To ensure effective communication and public participation.

The uThukela District Municipality has an AQMP (2015) which is currently under review. A designated Air Quality Officer (AQD) has been appointed to assist with the management of atmosphere to emissions and compliance with the Act as AEL competent authority is at district municipality level across South Africa.

The Ladysmith area (Alfred Duma Local Municipality) has the highest concentration of settlement and industry within the district. It is therefore important to ensure higher levels of air quality for the health of the community. Four AELs have been issued within the Alfred Duma Local Municipality. There is one Air Quality Monitoring Stations (AQMS) in the district and is in Estcourt (Inkosi Langalibalele Local Municipality) and it is owned by EDTEA.

The highest atmospheric emissions within the district are carbon monoxide. This indicates that vehicular emissions are the largest contributor with industrial and agricultural emissions contributing the least to atmospheric emissions.

Challenges	Proposed Interventions
<ul style="list-style-type: none"> ▪ There is a single AQMS which may lead to inaccurate measurements of air pollution. 	<ul style="list-style-type: none"> ▪ Review and update the AQMP on a regular basis to ensure comprehensive monitoring.
<ul style="list-style-type: none"> ▪ A limited number of AELs have been issued within the district potentially indicating a lack of monitoring and enforcement. 	<ul style="list-style-type: none"> ▪ Appoint train additional AQOs to ensure compliance and enforcement of AELs.
<ul style="list-style-type: none"> ▪ Lack of compliance and Implementation of the AELs due to lack of capacity and resources. 	<ul style="list-style-type: none"> ▪ Acquire additional AQMS throughout the District to ensure comprehensive monitoring. ▪ Develop a system of monitoring and penalties for non-compliance of industry within all local municipalities.

CLIMATE RISK AND VULNERABILITY

Our climate is important because it determines both how and where we organize our societies and our economic activity. We refer to climate change when we are describing alterations, to prevailing climatic conditions, which persist for long periods (decades to millennia). Increasingly, the phrase “climate change” is used to refer to changes in global and regional climate in response to human

influences. Human activities result in emission of four principal greenhouse gases: carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O) and halocarbons. These gases accumulate in the atmosphere, causing concentration to increase with time. Significant increases in all these gases destroy ozone in the stratosphere. Ozone is a gas in the atmosphere that protects everything living on the earth from harmful ultraviolet (UV) rays from the sun.

A climate Change Vulnerability Assessment was conducted through the Local Government Climate Change Support Programme, an initiative of the DFFE, for the district. A Climate Change Response Strategy (CCRS) has been drafted for uThukela District Municipality and is in the process of being finalized. The CCRS identifies several high-risk indicators for the uThukela District, including.

- Change in crop production and increased exposure to pests.
- Increased risks to livestock
- Increased impacts on environment due to land-use
- Health impact from increased storm events and increased heat stress
- Increased isolation of rural communities
- Increased risk of wildfires
- Less water available for irrigation and drinking

Climate change impacts will result in increased summer temperatures and reduced rainfall during the traditional rainy seasons resulting in extreme dry years becoming more frequent. The following have been identified as high priority climate change indicators of high sensitivity and low adaptive capability within the district; agriculture, biodiversity, and environment; human health and settlements; and water; other risks include.

Drought

UThukela is at an overall low risk of drought, with the central and eastern parts being rated a low-medium risk of drought. This may affect agricultural production and water availability in rural areas, which could impact on the livelihoods of rural populations.

Flooding

There are a high number of perennial rivers within the district, with agricultural activities and settlements continuing to be developed within the floodplains. The area is likely to be at risk of

increased flooding should rainfall increase. The 1: 100-years flood line zone is a high flood risk area and should be kept free of infrastructure and development.

Veld fires

Grasslands and Savanna biomes within the district are prone to veld fires., therefore most of the district is under a high risk of veld fires. An increase in veld fires could negatively affect agriculture and rural settlements, which do not have access to firefighting services. The National Disaster Management Framework is a direct way in which municipalities are empowered to act on climate change and already have existing institutional arrangements. Under this, the Municipal Disaster Management Centre must develop a progressive risk profile for the municipality and integrate this into the IDP process to enable disaster reduction. The broader mandate for local government to respond to climate change is rooted in South Africa's Constitution because many critical actions required for climate change responses fall within the responsibility of local government.

Challenges	Proposed Interventions
<ul style="list-style-type: none"> ▪ High reliance on agriculture (commercial and subsistence) 	<ul style="list-style-type: none"> ▪ Improve community services and develop and implement risk awareness campaigns.
<ul style="list-style-type: none"> ▪ Large isolated rural population. 	<ul style="list-style-type: none"> ▪ Develop and implement environmental management policies.
<ul style="list-style-type: none"> ▪ Poor environmental management and planning, especially in rural areas. 	

CLIMATE CHANGE MITIGATION PROJECTS IMPLEMENTED BY LOCAL GOVERNMENT

South Africa is mostly vulnerable to climate change because of its dependence on climate –sensitive economic sectors and fossil fuels. Climate mitigation measures are put in place to reduce or prevent emission of greenhouse gases. These include technological changes and substitutions that reduce resource input and emissions and enhance ‘sinks ’ of greenhouse gases.

Due to the energy intensive nature of the South African economy, the mitigation of greenhouse gases is not easy of inexpensive. The government must support and facilitates the mitigation plans of the energy, transport, and industrial sectors.

UThukela District Municipality has engaged in numerous initiatives aimed at capacitating communities on global warming and climate change. The district supplies schools with garden tools to support food

gardens initiative. The district also supports 'green events' in their municipal events, waste management plan designed solely for event.

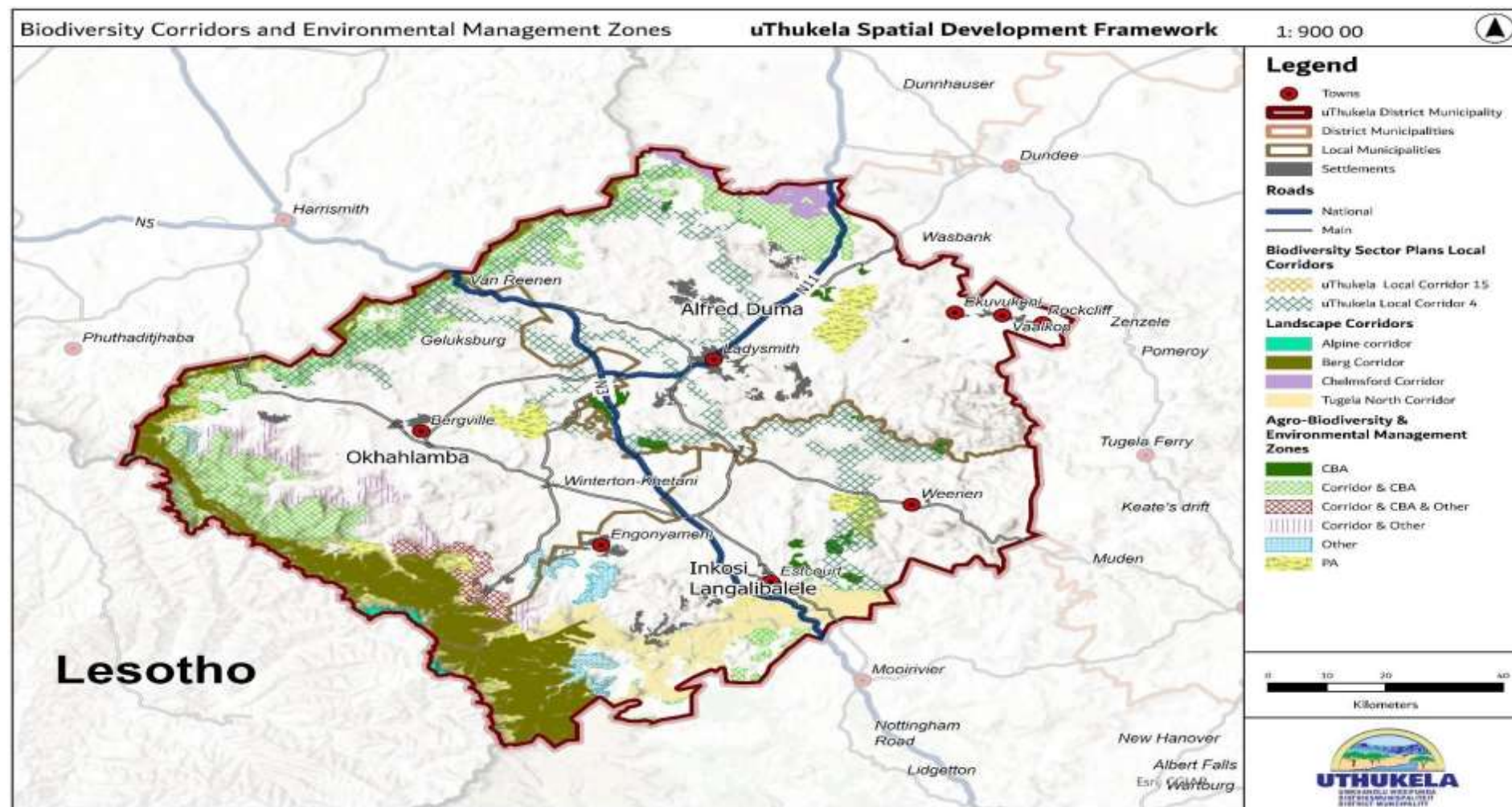
Currently, the District receives environmental management support from Assistant Directors deployed to municipalities (DEA) & receive support from Assistant Managers Municipal Support (Provincial Agriculture, Environmental Affairs & Rural Development section) as there is no environmental management capacity within uThukela District Municipality.

Challenges	Proposed Intervention
<ul style="list-style-type: none"> Energy use in rural households relies on heating oil and illuminating paraffin (carbon intensive fossil fuel). Oil is also used in rural regions to power heavy equipment such as electricity generators and tractors in the agricultural sector. 	<ul style="list-style-type: none"> Reduce dependence on oil and coal-based sources of energy.
<ul style="list-style-type: none"> Changing land use and unsustainable resource use in rural areas leading to clearance of natural vegetation and loss of carbon sequestration opportunities. 	<ul style="list-style-type: none"> Emissions from residential fuel burning can be reduced through the encouragement of alternative energy option and improve energy efficiency.
	<ul style="list-style-type: none"> Natural areas (forests, grasslands etc.) need to be protected from clearing and rehabilitated due to their important role in carbon sequestration and reducing greenhouse gases.

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 there 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 map 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 plants 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 as 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.

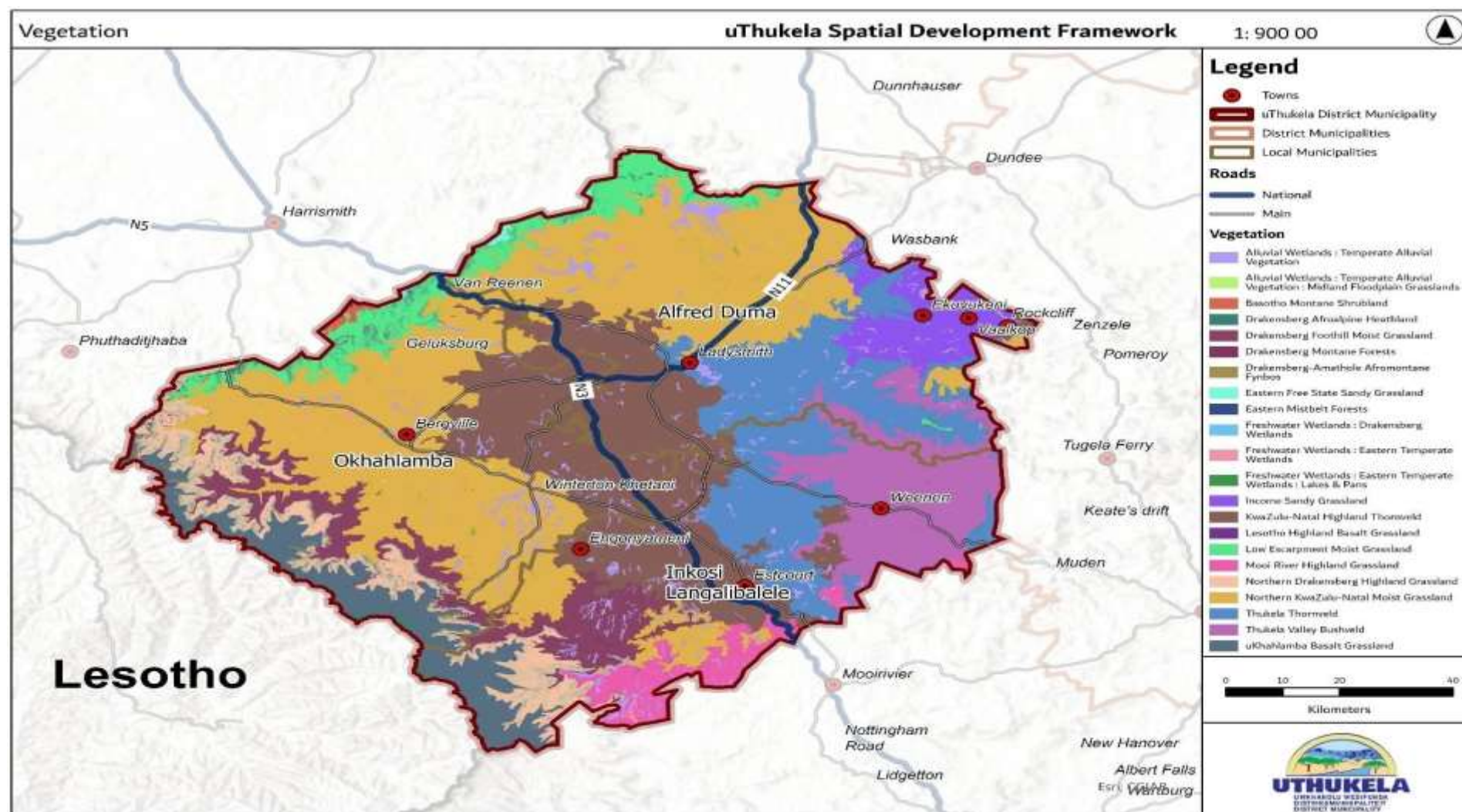
In terms of Flora, only one formally conserved area called the Nambiti Conservancy. The lack of protected areas in the remaining areas of the Districts prevents the conservation of biodiversity in these areas. Natural vegetation cover is largely impacted by the continued urban sprawl taking place in 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

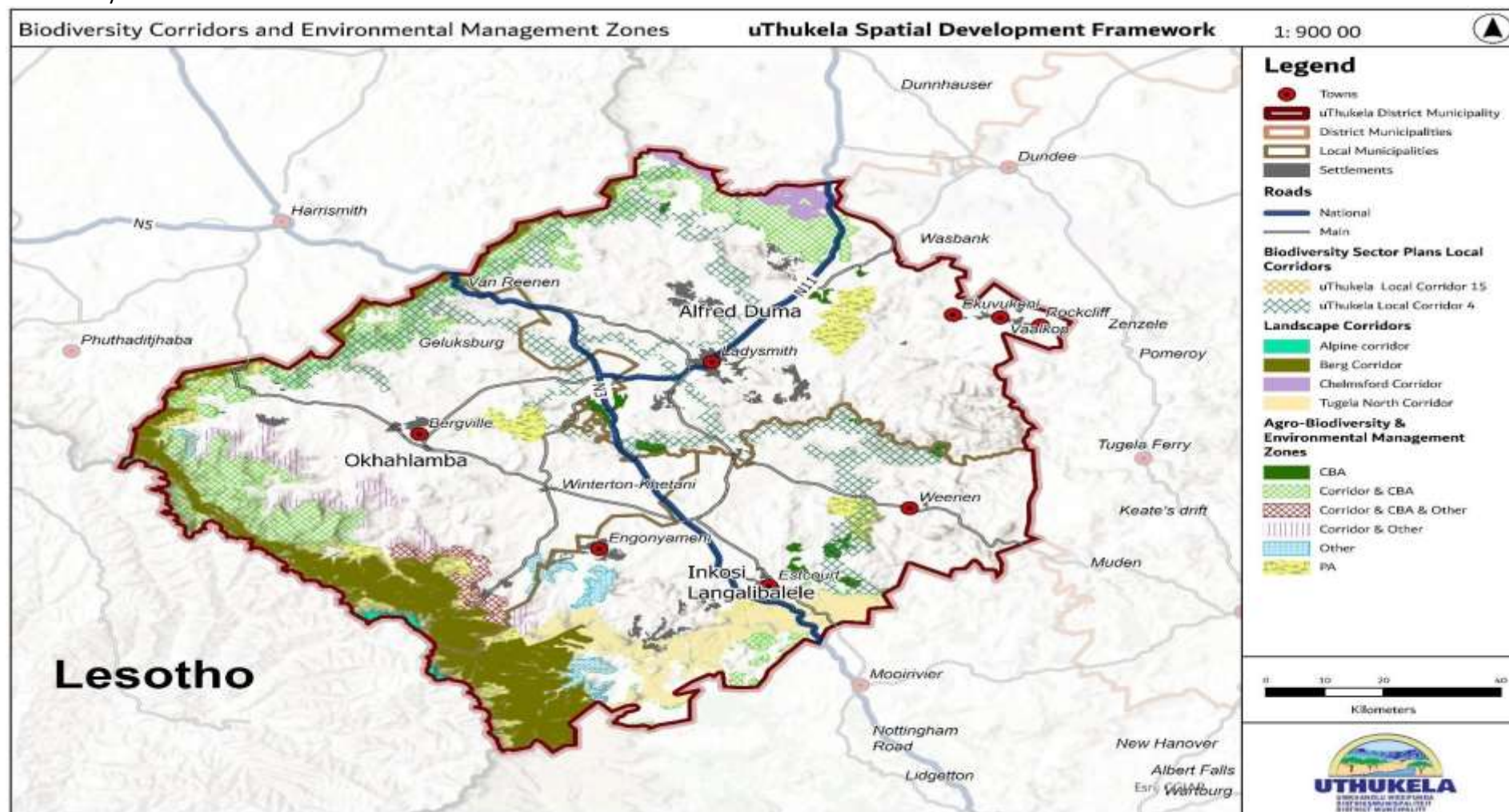
The maps below explains the vegetation types and protected areas as well as the biodiversity corridors in uThukela district municipality



Protected Areas



Biodiversity corridors

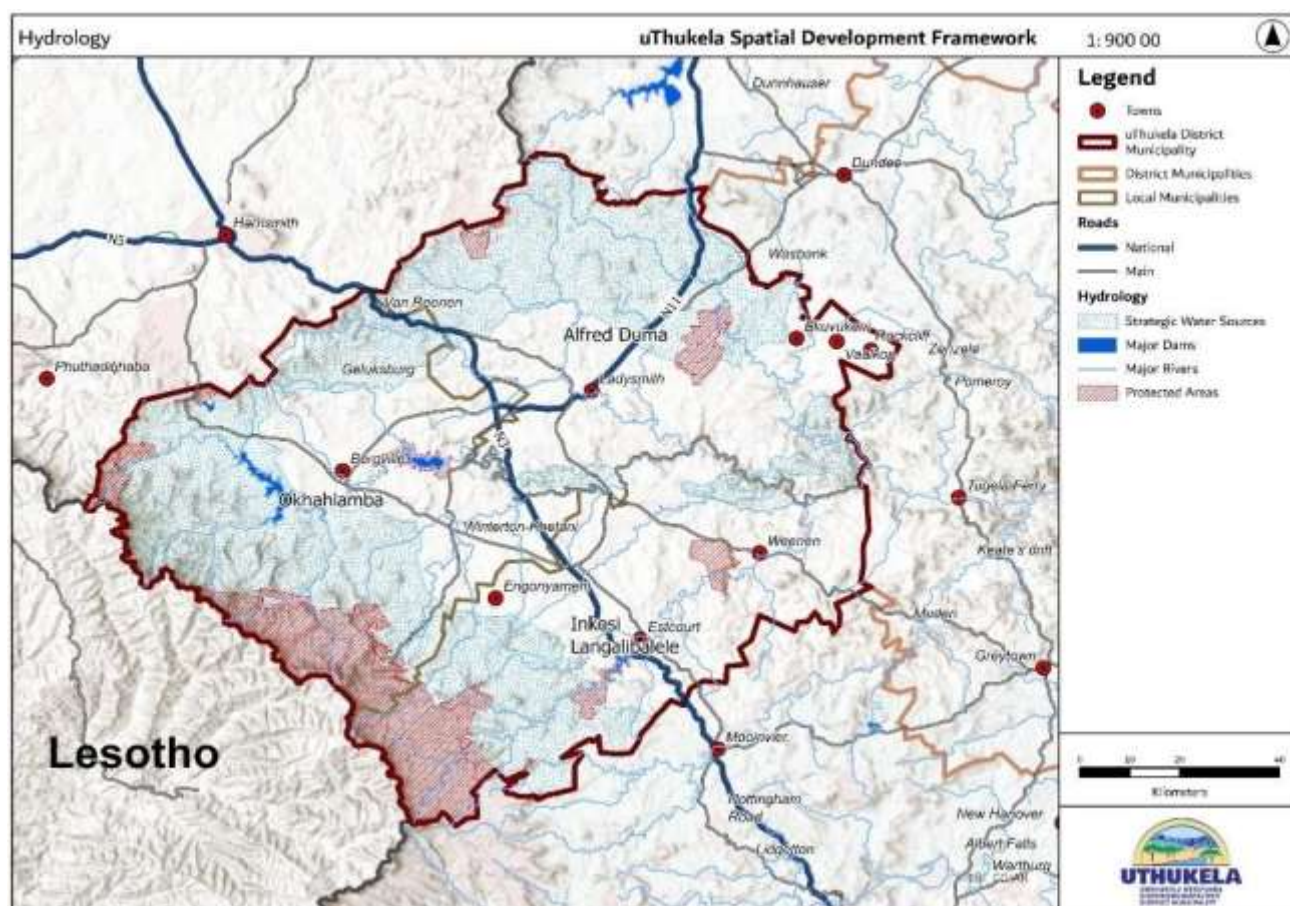


3.2.11.3 HYDROLOGY

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 wetlands associated with the district, particularly upper catchment wetlands, are of national importance.

The map below explicates the hydrology in uThukela district municipality:



Source: UTDM SDF

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 5 : Provincial Emissions in tons per annum

Districts	CO ₂	CO	SO ₂	NO _x	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
TOTAL	494804.50	1389292.32	71270.21	246478.28	87692.98	5.53	187629.84

Source: uThukela District Environmental Management Framework

Due to its largely rural nature, UTM 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. UTM has an Air Quality Management Plan in place and there is an air quality monitoring station in Estcourt.

The Air Quality Management Plan was reviewed and approved by the Council in June 2023 and is implemented as follows: -

- identification of priority sources of air pollution

- development and implementation of air pollution reduction strategies, focusing on the identified priorities.
- acquisition of appropriate air quality monitoring tools
- appointment of an air quality officer
- establishment of the district environmental management forum to wage a multi-sectoral approach in addressing air quality management challenges including radiation in the district.
- compilation and submission of quarterly progress report on the implementation of the plan

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 the food gardens initiative. The municipality also supports “green events” in their municipal activities. This is achieved through green procurement when organizing municipal events, a waste management plan designed solely for the event, inviting the 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 developed and adopted the climate change response plan by **end of September 2024.**

uThukela district municipality has a capacity to perform the environmental management in form of an intern with 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 soon.

The municipality has appointed a designated waste management officer & air quality management officer 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.

3.2.12 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 considered during decision making.

3.2.13 SPATIAL AND ENVIRONMENTAL TRENDS

ISSUE	DRIVER	INTERVENTION
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 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);

3.2.15 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

The following table summarizes the Spatial and Environmental SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> ◆ Beautifully pleasing landscape with habitat diversity, large wetlands, and important biodiversity areas with high tourism attraction ◆ 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. ◆ There are conservancies formed for conservation of species, habitat, and biotic organisms. ◆ 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. ◆ The municipality is responding to 2016 PGDS strategic goal number 5 that talks to Environmental sustainability 	<ul style="list-style-type: none"> ◆ IDP identified the need for a regional airport and the development of the N3 corridor. ◆ The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing. ◆ Integration of social, economic, and environmental factors into planning, implementation and decision making this leads to sustainable development. ◆ Sustainable Tourism, Revenue generation, Economic growth through sustainable development, Environmental awareness in the area. ◆ Creation of green job opportunities through conservation of environment; this contributes to green economy
Weaknesses	Threats
<ul style="list-style-type: none"> ◆ Lack of economic diversity & competitiveness of small towns. ◆ The economy is dependent on government services. ◆ Agriculture and tourism potential not fully exploited. ◆ The municipality is characterized by the ageing water and sanitation infrastructure. 	<ul style="list-style-type: none"> ◆ On-going environmental degradation impacting ecotourism, leading to a reduction of resources available for conservation aspects. ◆ Low economic growth and increasing rate of unemployment in major economic sectors. ◆ Alien infestation may lead to marked declines in stream flow, transformation of vegetation

<ul style="list-style-type: none"> ♦ Lack of initiative to identify areas that need to be rehabilitated in the district. ♦ Lack of environmental compliance and enforcement; this weakens management of the natural environment. ♦ Lack of environmental management strategies, projects, and key interventions to monitor & manage biodiversity as well as ecological footprint. ♦ Lack of important environmental plans to execute the core function of the local municipality (waste management) i.e., IWMP. ♦ Lack of environmental planning tools to govern natural environment. 	<p>composition & structure; alteration of patterns nutrient cycle & fire regime; also impact on Tourism & Agricultural production.</p> <ul style="list-style-type: none"> ♦ High potential agricultural land, potential forestry areas and areas likely to experience settlement expansion poses greatest threats to identified Critical Biodiversity Areas. ♦ Excessive harvesting of indigenous trees for firewood, cutting thatch grass for roofing purpose, use of river sand and soil for buildings; Farming in traditional areas is seriously underdeveloped and suffers from a range of constraints to its future growth. ♦ Lack of environmental education in general ♦ The effects of climate change are due to poor environmental management.
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3.2.16 DISASTER MANAGEMENT

It is recommended that this section should be read in conjunction with the uThukela district municipality Draft *Disaster Management plan and sector plan for 2025/2026 which is attached as an annexure..*

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, corona virus, lightning, Strong Winds, Heavy rainfall, mudslide, and hailstorm.

3.2.16.1 MUNICIPAL INSTITUTIONAL CAPACITY

3.2.16.1.1.1 UTHUKELA DISTRICT DISASTER MANAGEMENT CENTRE

Uthukela District Disaster Management Centre has ten (10) 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 must 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 soon, which is the fire service unit.

3.2.16.1.1.2 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.

3.2.16.1.1.3 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 disaster management plan and sector plan that will inform 2024/2025 financial was approved concurrently with the IDP. The Disaster management plan was reviewed in collaboration with all relevant stakeholders. The 2025/2026 draft disaster management plan of uThukela district municipality incorporates the amendments made in the Disaster Risk Management Act 2002.

3.2.16.1.1.4 MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

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

3.2.16.1.1.5 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. There is an improvement in terms of attendance of key stakeholders in advisory meetings; the forum meets on quarterly basis.

3.2.16.1.1.6 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. UThukela is playing a critical role of supporting fire services in all four local municipalities, uThukela District supported Inkosi Langalibalele Local Municipality with Rapid Response Vehicle with aim of empowering the municipality to have capacity to deal with fire and road accidents.

3.2.16.1.1.7 MUNICIPAL FIRE AND RESCUE BYLAWS

uThukela district municipality coordinated all local municipalities to develop their draft documents for fire bylaws which were submitted to their respective councils for adoption. ***The list below entails the critical municipal legislative mandate for Disaster Management and fire services:***

- Constitution of the Republic of South Africa Act 108 of 1996
- Municipal System Act (Act No. 32 of 2000)
- The National Disaster Management Framework (Notice 57 of 2005)
- Disaster Management Act (Act No. 57 of 2002)
- Municipal Structures Act (Act 117 of 1998)
- Fire Brigade Services Act 99 of 1987
- National Veld and Forest Act 101 of 1998

3.2.16.1.1.8 MUNICIPAL IGR STRUCTURES

The uThukela district municipality has adopted District Development Model (DDM) where local municipalities and sector department convene through different sub committees. The district disaster management belong under justice cluster where disaster related matters are presented. The challenge is that structure is now functional.

3.2.16.2 RISK ASSESSMENT

The Local Municipalities have started to conduct risk assessments in their respective jurisdictions, in line with guidelines that were approved by the National Disaster Management Centre (NDMC).

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.

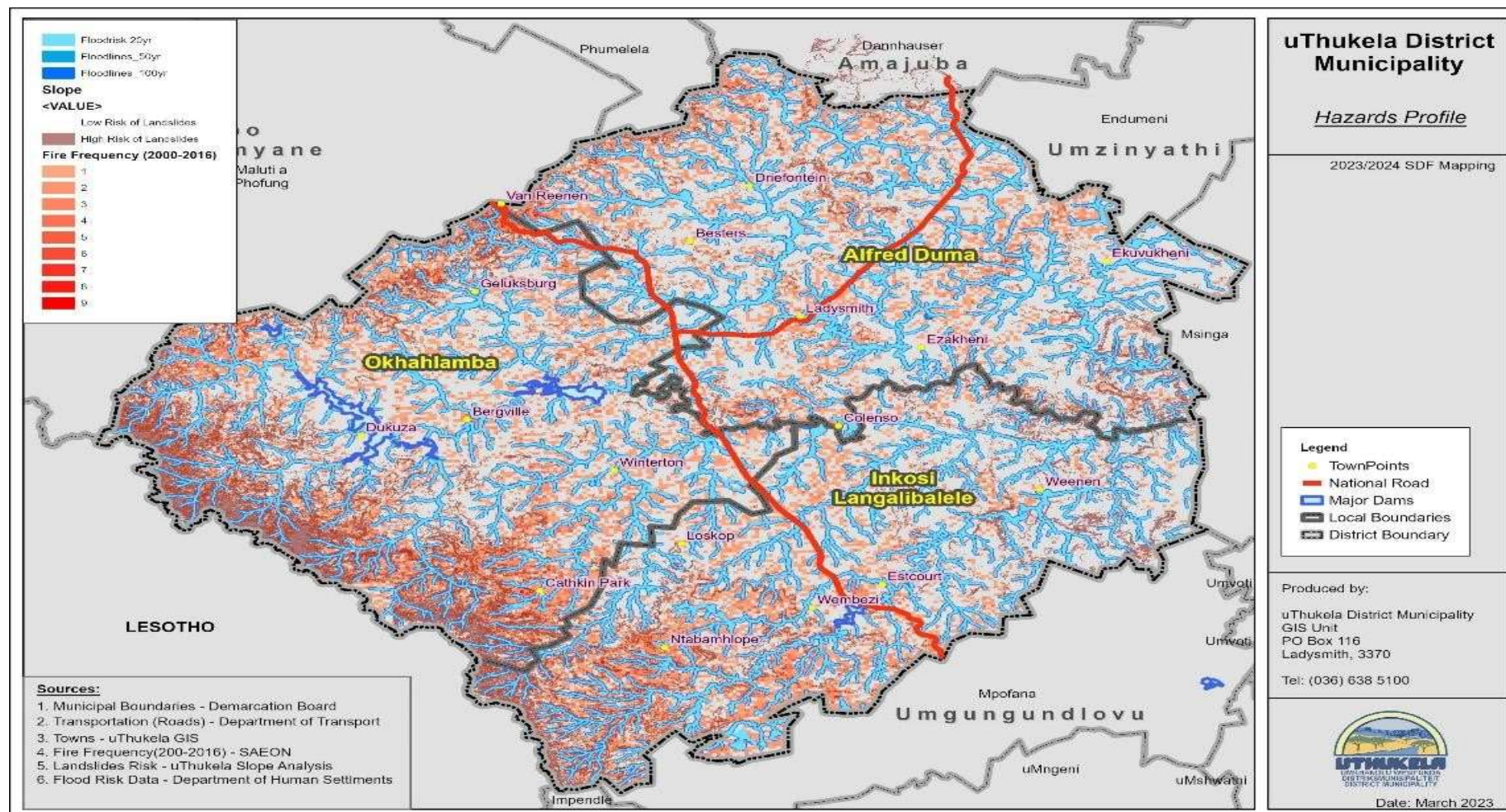
Figure 3: Identified Hazards for uThukela District Municipality

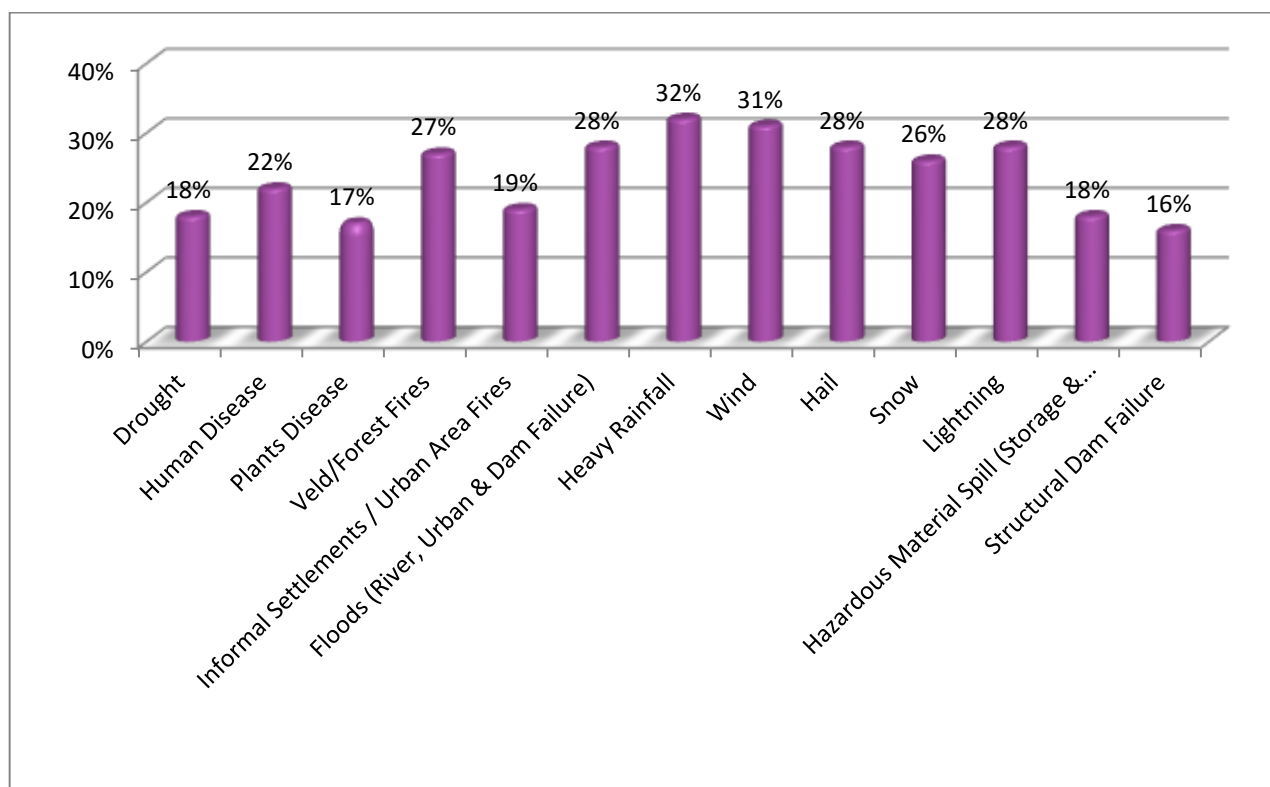
Lightning
Covid- 19 pandemic
Strong Winds
Chlorine leakage or an hazcem incident (esp. in Ladysmith)
Large industrial fires, bulk depots spillages or fires
Lightning
Fires
Railway Accidents (railway passes dam wall)
Strong winds and storms
Soil Erosion
Environmental Degradation
Floods
Snow
Hazmat
Air Pollution (CO2, 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





3.2.16.3 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.

3.2.16.4 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.

3.2.16.5 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 2024, the disaster management team attended to 06 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 from July to September 2024 and October to December 2024.

Number of incidents and impact per Local Municipality July to September 2024

LOCAL Municipalities	Number of Incidents	Households Affected	Houses Destroyed		Homeless	People Affected	Fatalities	Injuries
			Totally Destroyed	Partially Damaged				
Alfred Duma	43	67	47	39	13	398	00	00
Okhahlamba	26	81	72	36	02	425	00	01
Inkosi Langalibalele	31	54	52	25	03	288	02	02
TOTAL	100	202	171	100	18	1111	02	03

Number of incidents and impact per Local Municipality October to December 2024

LOCAL Municipalities	Number of Incidents	Households Affected	Houses Destroyed		Homeless	People Affected	Fatalities	Injuries
			Totally Destroyed	Partially Damaged				
Alfred Duma	31	219	92	203	13	1385	00	02
Okhahlamba	15	124	92	121	02	901	00	00
Inkosi Langalibalele	24	118	107	70	03	671	00	00
TOTAL	70	461	291	394	18	2957	00	02

3.2.16.6 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 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 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 were 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 uThukela district municipality has embarked on the disaster's 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.

3.2.16.7 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. The MEC for Cogta raised a concern when the department was assessing the 2024/2025 IDP where it was indicated that the Disaster risk reduction initiatives did not reflect budget allocation, uThukela district municipality and its family of municipalities plan to partner with other stakeholders in ensuring that there is budget allocations since the municipality is operating on an unfunded budget since most of the areas in the district are prone disasters, *like flooding which is the common denominator in uThukela district*. It is expected that every financial year more funding needs to 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.

3.2.16.8 CROSS CUTTING 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 poses greatest threats to identified Critical Biodiversity Areas (CBAs);

3.2.16.9 DISASTER MANAGEMENT SWOT ANALYSIS

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

3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.3.1 MUNICIPAL TRANSFORMATION

Municipal transformation and organisational development relate 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 must 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, Corporate services, Infrastructural, Planning, and social services portfolio committees, are in place 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 four main municipal departments namely the budget and treasury office, corporate services,

water, sanitation, and technical services as well as social and economic services that report directly to the Office of the Municipal Manager.

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	ECONOMIC PLANNING & DEVELOPMENT AND COMMUNITY SERVICES
<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • The management of the municipality's administration. • The implementation of the IDP and monitoring of the plan. • The implementation of National and Provincial Legislation applicable to the municipality. • The management of the provision of services to communities in a sustainable manner. • Advising the Municipal Council and other political structures as well officials of the municipality, • Develop youth in the district. • Develop and promote sports 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Advising Council and its committees on standing orders, code of conduct and applicable Legislation. • Advises the Council, its Committees and Heads of Departments on Human Resource Policy and labour relations. • Acts as a Municipal Manager during his absence • Approves all agendas and minutes compiled by his staff. • Ensuring a sound Information Technology system within UTDM 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Responsible for the entire technical liaison between UTDM National and Provincial Government Departments • Responsible for rendering technical support services to local authorities within the UThukela area, where such needs exist. • Responsible for the approval of the prioritization of projects after technical evaluation • Project administration services including capital budgeting and control of consultants. • Provision of portable water • Provision of sanitation services 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Implementing the Financial Regulations • Acting as the direct link between the Council and the Auditor General • Acting as Consultant to Local councils in the region for the administration of projects funded by the Council. • Compiling the annual budget and financial statements • Controlling the bank account and arrangement of transfers between accounts. • Contract management 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Prepares the Disaster Management Plan for Council. • Develop and implement social programmes; and • Identify LED opportunities. • Develop the LED Plan. • Source funding for LED projects. • Promote tourism; and • Management of all planning related functions within UTDM. • Ensuring that development occurs in terms of UTDM's Spatial Development Framework. • Ensuring a sound and operational GIS within UTDM. • Ensuring that the WSDP is in place.

<ul style="list-style-type: none"> • Promote gender equality • Drafting and day-to-day management of the IDP and PMS 				<ul style="list-style-type: none"> • Managing and overseeing any programme linked to the Water Service Authority function such as ISWIP. • 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. • Environmental management • Management of the the day to day of the Covid 19 pandemic • Ensuring compliance with all Water Service Authority functions contained in the Water Service Act 108 of 1997 • Ensuring that water service policy including the by-laws and tariffs are in place. • Monitoring and evaluating all Water Service Providers delivering services within the council jurisdiction
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3.3.3 ORGANIZATIONAL STRUCTURE / ORGANOGRAM

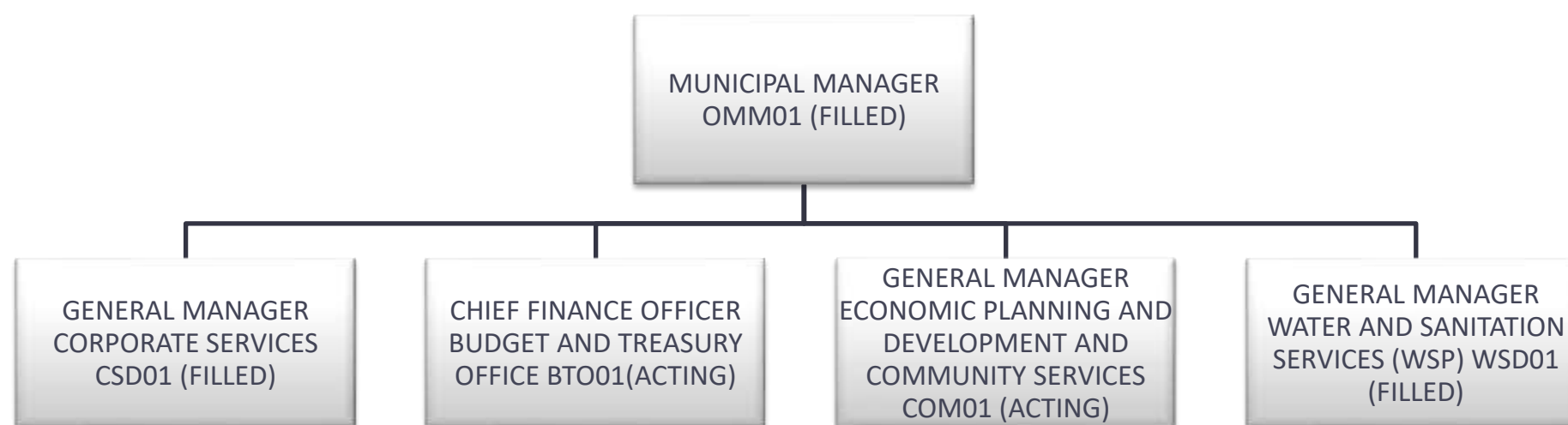
uThukela district municipality organizational structure was last adopted by Council on 28 June 2024 to inform the 2024/2025 financial year and it was done to ensure that is aligned to the Powers and Functions assigned to the district municipality and implementation of the IDP. The municipality's mid-term organisational structure has been submitted to Council for consideration on the on 27 February 2025. The total number in an organizational structure change from time to time due to several various reasons. The uThukela district municipality labour turn over is as follows:

- Permanent: 751
- Senior Managers: 04 OUT OF 05
- Contracts: 19
- In service trainee: 0
- Interns: 23
- EPWP: 92

TOTAL = 889

NB: BELOW IS THE MACRO STRUCTURE EXECUTIVE MANAGEMENT THAT SHOWS THE STATUS OF THE POSITIONS. THE FULL APPROVED ORGANIZATIONAL STRUCTURE/ORGANOGRAM OF UTHUKELA DISTRICT MUNICIPALITY IS ATTACHED AS AN ANNEXURE.

3.3.3.1 MACRO STRUCTURE EXECUTIVE MANAGEMENT



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 can achieve the municipal set targets. **The vacancy rate is sitting at 29.34 as per the new organogram.** 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 6: Critical Posts

NAME	DEPARTMENT	STATUS	GENDER
LS Jili	Municipal Manager	Filled	Male
O S Mnguni	General Manager: Corporate Services	Filled	Male
B Ndlovu	Chief Finance Officer	Acting	Male
X Mthembu	General Manager: Water, Sanitation and Technical services	Filled	Male
W Viljoen	General Manager: Economic planning & development and community services	Acting	Male

PROGRESS ON FILLING IN THE CRITICAL POSTS

General Manager: Economic planning & development and community services and CFO. Both positions were advertised and closed by 28 February 2025. The recruitment process for both positions will be finalized by the end of March 2025.

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 **21st of May 2024**. This strategy is fully aligned to the long-term plans of the uThukela district municipality. On the other hand, the municipality has 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. ***The HR strategy to inform 2025/2026 financial year is anticipated to be adopted in May 2025.***

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 will adopt the following ***HR policies by May 2025.***

- ⇒ 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 timeframe, 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 will be adopted by Council in **May 2025**. 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 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 1st of October 2015. In 2018, ***the municipality reviewed the plan, and the reviewed plan will be adopted by May 2025.***

In drafting 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.

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 develops strategies, tasks, and schedules to ensure that we build those skills to deliver on our Integrated Development Plan strategic objectives.

uThukela district municipality does comply with Skills Development Act. The district has developed and implemented a workplace skills development plan to enhance the skills of the staff and thereby improve their competencies. The Workplace Skills Plan is developed on an annual basis and adopted by the Council. After adoption, it is then submitted to LGSETA for accessing funds. 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.

During the financial year 2024/2025, the municipality has offered **20 employees** bursaries through LGSETA Mandatory Grant. No new learnership was received by the municipality. With assistance from the Department of Arts and culture a total of **02 employees were trained on the Registry Management Course**. SALGA has introduced the Leadership Village, which is offered to Councillors on an online platform 07 Councillors have enrolled.

The municipality has placed a total number of 20 graduates, the breakdown is as follows:

04 are placed in Technical Services department, 07 are placed in Finance department and funded by National Treasury through Financial Management Grant and lastly 09 graduates are placed by SaCGRA and funded by BankSeta **municipality during the 2023/2024 financial year**. During the current financial year, the Department of Cooperative Governance and Traditional Affairs, in partnership with the National School of Government offered the municipal employees with funded programmes which were offered online, a total number of 20 has enrolled on various courses.

3.3.6.3 RECRUITMENT AND SELECTION POLICY

The municipality developed and adopted the Recruitment and Selection Policy by **21 May 2024**. The policies are both 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.

3.3.6.4 RETENTION AND EXIT POLICY

The municipality has developed a Retention Policy and Exit Policy. Both the Retention and Exit policies were adopted by **21 May 2024** and are 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, and 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 regarding confidentiality and intellectual property rights.

3.3.6.5 ICT GOVERNANCE FRAMEWORK

The municipality has reviewed and **adopted the ICT Governance Framework on the 21 May 2024**. 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 does 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.

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 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 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 AND ORGANIZATIONAL DEVELOPMENT KEY CHALLENGES

A challenge is something new and difficult which requires great effort and determination. The new government's first challenge is the economy. 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 constraints.
- ◆ Low staff morale
- ◆ Systems and procedures

3.3.8 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

Table 7: Municipal Transformation & Organizational Development SWOT Analysis

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

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 to maintain and ensure sustainability of the existing water and sanitation infrastructure.

The 2022 statistics SA indicates that more people have access to drinkable water, comparing the 2011 statistics SA. According to the 2022 statistics results, there's an indication that there is a high incline from 83 344 to 111 501 schemes providing water to people.

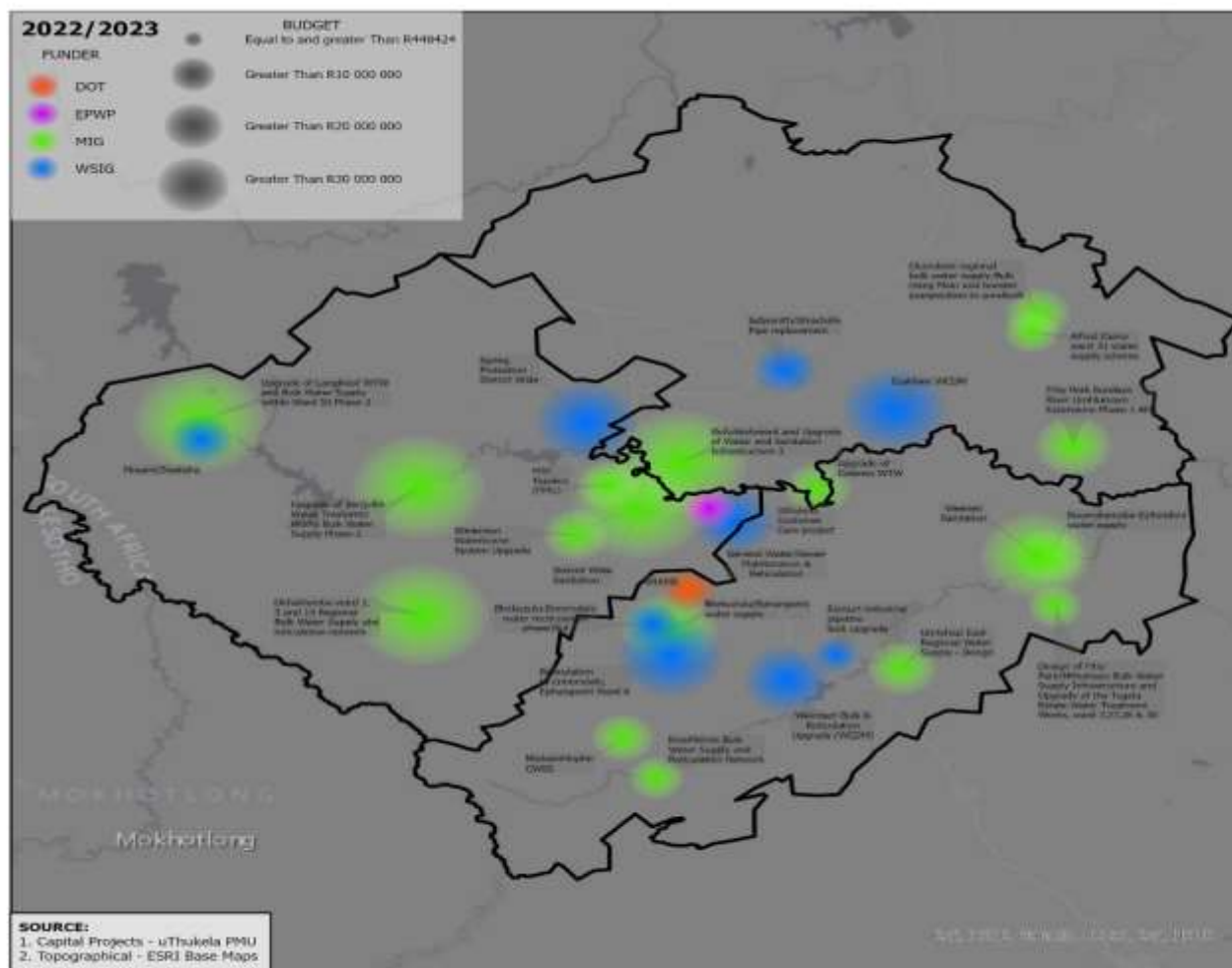
3.4.1 WATER AND SANITATION

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.

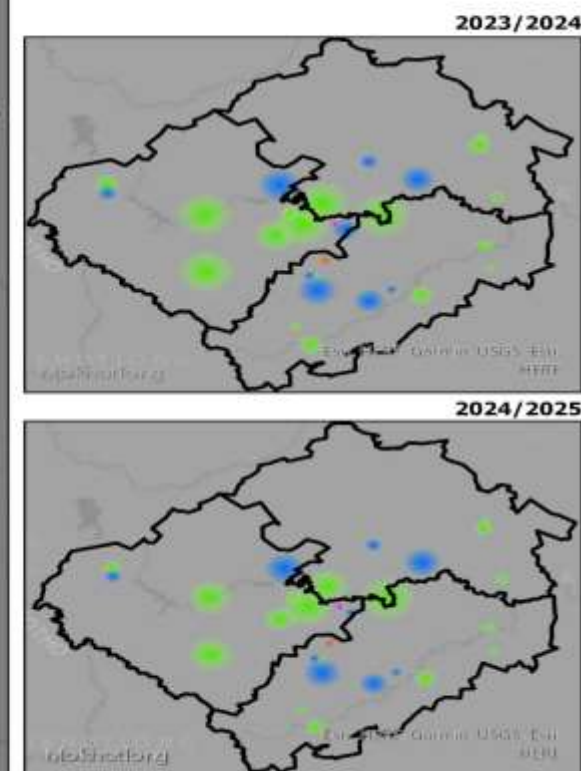
The first map below shows water and sanitation (capital projects) that was planned and implemented in the 2023/2024 financial year.

Whereas the second map below shows water and sanitation (capital projects) that are planned to be implemented in the 2025/2026-2026/2027 financial years.

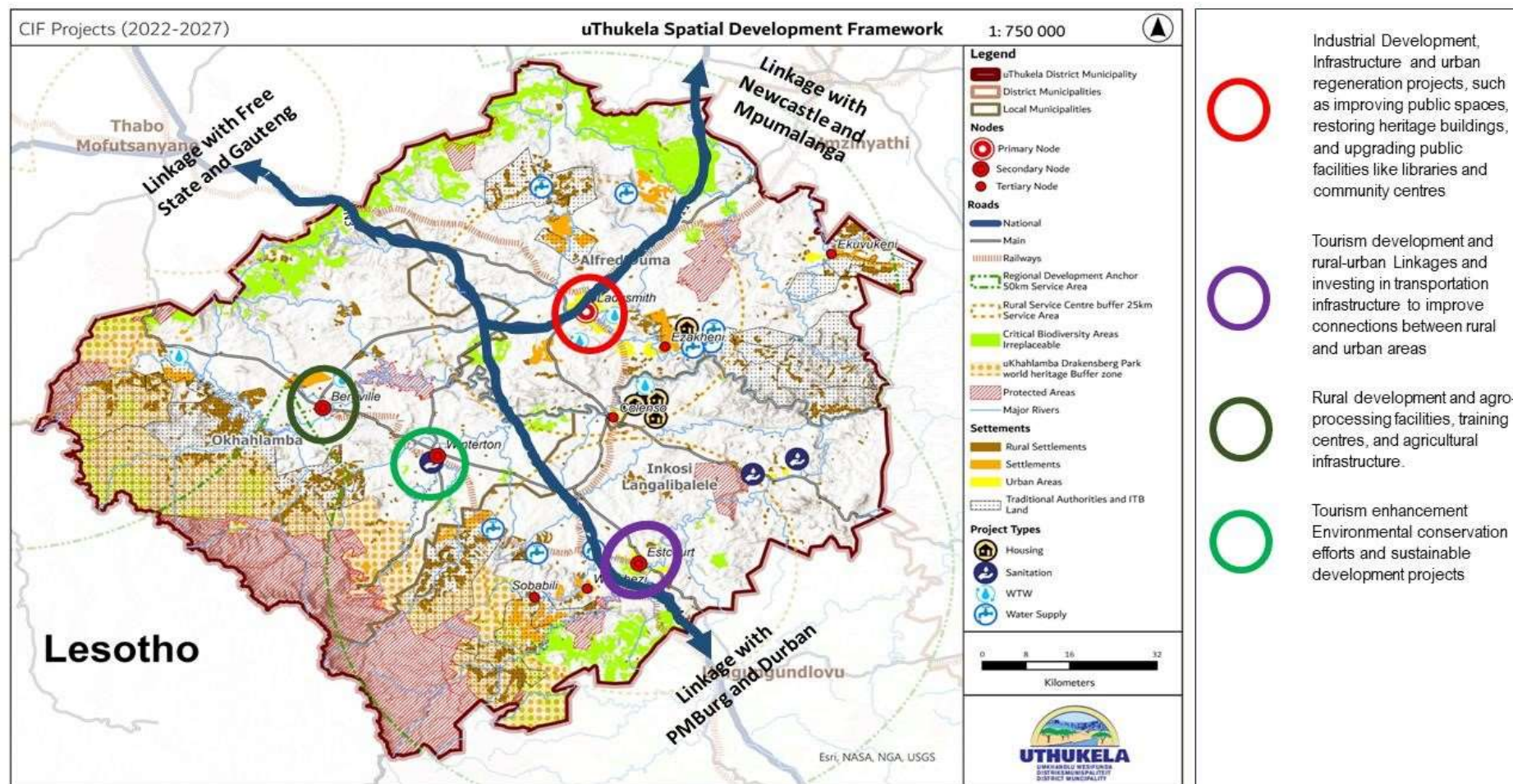
2023/2024 CAPITAL PROJECTS



CAPITAL PROJECTS
SDF 2022/2023
uThukela District Municipality



Capital investment framework for 2024-2027



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 for 2025/2026 and will be adopted in the Council sitting of **June 2025**, it must be noted that the plan is still in a draft stage and once approved by the Council it will be implemented accordingly. Currently the municipality is implimenting the 2024/2025 O&M plan that was approved by Council in June 2024.

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

The uThukela district municipality O & M plan refers to all 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 is involved in O&M

3.4.1.2 THE OPERATIONS AND MAINTENANCE REVIEW REPORT

The uThukela district municipality and its family of municipalities provides top management with an opportunity to evaluate the continuing suitability, adequacy and effectiveness of the assets, asset

management and asset management system. ***This report was approved concurrently with the budget of the municipality on the 21 May 2024.*** The above-mentioned report of the municipality includes the following:

- a) Achievement of the Operations and Maintenance (O&M) objectives.
- b) O&M performance in terms of the pre-determined performance measures.
- c) Review of the O&M risks as documented in the Risk Register.
- d) The Accounting Officer of the facility or network should review and sign off the Review Report

3.4.1.3 STATUS OF WATER SERVICES

Within the uThukela District Municipality, fifteen (15) Drinking water Supply Systems and eighty-two (82) DWS IRIS (Integrated Regulatory Information System) registered drinking water sampling points were monitored. As stipulated in SANS- 241:2015, based on the minimum monitoring frequency and the population served a minimum number of 122 samples must be taken monthly. From 1 July 2024 to 28 February 2025, 932 potable water samples were achieved, thus not complying to SANS Requirements due to logistical challenges experienced within the uThukela Internal Laboratory.

According to the Department of Water and Sanitation's General Wastewater Discharge Limits, a minimum of 36 samples must be taken monthly. From 1 July 2024 to 28 February 2025, 249 Wastewater samples were achieved. Samples were taken from nine (9) Wastewater Treatment Plants located within the uThukela District Municipality. Over a period of eight (08) months, Chemical, Physical and Microbiological analysis were conducted. Results obtained from the uThukela Internal Laboratory were transmuted to DWS IRIS.

As per SANS-241:2015 specifications, analysis was done to ensure that the water that is supplied to the public, as a basic service, is suitable for human consumption.

The overall microbiological compliance rate for the uThukela District Municipality as generated by IRIS, has reduced from 96.00% to 78.64% (8 months' data) from the previous year.

Further improvements to be made is to fast track the Accreditation process of the uThukela Internal Laboratory.

The performance of the uThukela District Municipality's fifteen (15) Water Treatment Works and nine (9) Wastewater Treatment Works are evaluated according to the DWS Blue Drop and Green Drop criteria. Both the Blue Drop and Green Drop Status scores for uThukela District Municipality are low. In 2021, DWS reinstated the GDS and BDS Assessments. The UTDM Green Drop Assessment was conducted by DWS on the 20th of September 2021. In this assessment, uThukela District Municipality (UTDM) obtained a Green Drop Score of 46.0% which was a significant improvement from the 2013 Green Drop Score of 26.66%. During the last Blue Drop assessment, which was conducted on 17-19 January 2023, the UTDM obtained a score of 50.42% which was also a significant improvement from the 2014 Blue Drop score of 34.50%.

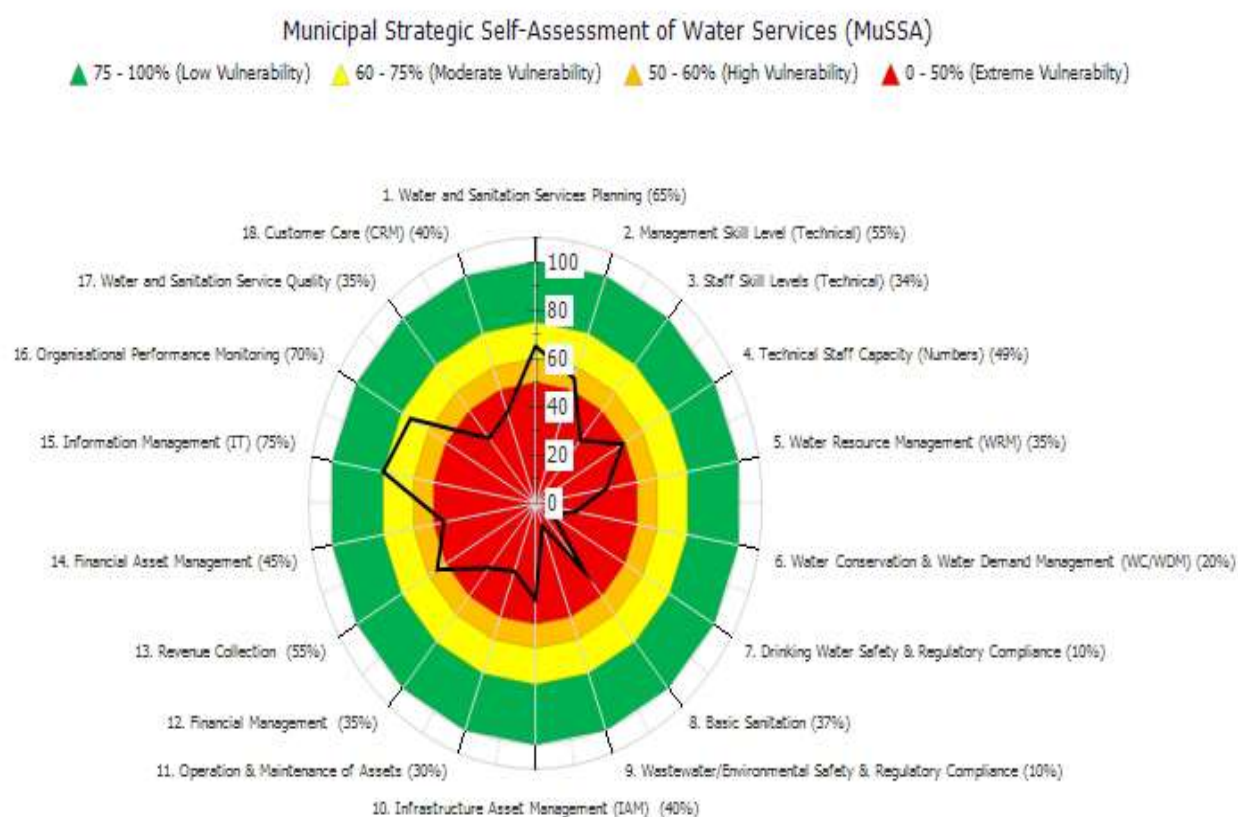
The final moderated results were published in the Green Drop Handbook which was released in May 2022. The uThukela District Municipality is still not on par with the expectations of the Blue Drop and Green Drop regulatory programme as per compliance and best practices requirements.

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.

3.4.1.4 SURVEY OF WATER SERVICES VULNERABILITIES ASSESSMENT YEAR: 2023 MUNICIPAL STRATEGIC SELF-ASSESSMENT (MUSSA): UTHUKELA

Prioritising What Has to be done to Enable Effective Water Services Delivery

The Department of Water and Sanitation has overseen the annual use of the MuSSA to survey and assess the overall "business health" of a Municipality when fulfilling its water services function. The MuSSA asks senior municipal financial and technical managers 5 clear and relatively simple "essence" questions that cover 18 key business health attributes and thereby generates key strategic flags (as opposed to deep technical detail, which is captured elsewhere). Responses to the questions are reflected in your MuSSA Spider Diagram below, which illustrates the vulnerability levels across key service areas/business attributes.



Top area/s of vulnerability of concern to the Department are:

1. Infrastructure Asset Management (IAM) (40.0%)
2. Operation & Maintenance of Assets (30.0%)
3. Financial Management (35.0%)
4. Revenue Collection (55.0%)
5. Financial Asset Management (45.0%)
6. Water and Sanitation Service Quality (35.0%)
7. Customer Care (CRM) (40.0%)
8. Management Skill Level (Technical) (55.0%)
9. Staff Skill Levels (Technical) (34.0%)
10. Technical Staff Capacity (Numbers) (49.0%)
11. Water Resource Management (WRM) (35.0%)
12. Water Conservation & Water Demand Management (WC/WDM) (20.0%)
13. Drinking Water Safety & Regulatory Compliance (10.0%)
14. Basic Sanitation (37.0%)
15. Wastewater/Environmental Safety & Regulatory Compliance (10.0%)

How to address MuSSA vulnerability findings

The Department of Water and Sanitation (DWS) and the South African Local Government Association (SALGA) recommends the adoption of “a start-to-finish management approach” (i.e. a “Plan-Do-Check-Act” framework) and has developed a structured Municipal Priority Action Planning (MPAP) process to support such. The MPAP comprises the following four parts:

- Step 1. Analyse the current situation via the MuSSA, whereby both the WSA and Regional DWS jointly prioritise where the WSA needs to improve and set associated targets.
- Step 2. Determine the approaches on how to achieve the desired improvements.
- Step 3. Set Actions to achieve these improvements and targets.
- Step 4. Monitor, Evaluate and Communicate progress (including updating the MuSSA), by both the WSA and DWS regional office.

The MuSSA and MPAP are planning tools and form integral components of support for the Water Services Development Plan (WSDP) process at a strategic level. In so doing the MuSSA and MPAP will also guide the DWS Master Planning process and subsequent Feasibility Studies to be undertaken.

Inclusion of the MuSSA and MPAP within the WSDP processes ensures that the WSDP (which informs the IDP) will include an appropriate and supported allocation of resources to systematically address the prioritized vulnerabilities. This will in turn lead to an improvement to the overall water services business health of the WSA.

3.4.1.5 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 does not 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 now, 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 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 arise 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.

3.4.1.6 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 and -5x production boreholes.

3.4.1.7 WATER QUALITY MANAGEMENT –BLUE DROP AND GREEN DROP

Within the uThukela District Municipality, fifteen (15) Drinking water Supply Systems and eighty-two (82) DWS IRIS (Integrated Regulatory Information System) registered drinking water sampling points were monitored. As stipulated in SANS- 241:2015, based on the minimum monitoring frequency and the population served a minimum number of 122 samples must be taken monthly. From 1 July 2024 to 28 February 2025, 932 potable water samples were achieved, thus not complying to SANS Requirements due to logistical challenges experienced within the uThukela Internal Laboratory.

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The final moderated results were published in the Green Drop Handbook which was released in May 2022. The 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.

3.4.1.8 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 WSDP was reviewed and adopted on 25 November 2022.** A five-year document that guides the provision of water and sanitation services and informs the

integrated development plan, is now due for review and update. The process plan for the review and update is as follows: -

According to the recently adopted 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.

The link to the Uthukela DM. WSDP is as follows: Link: <http://ws.dwa.gov.za/wdsp/login>

3.4.1.9 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.***

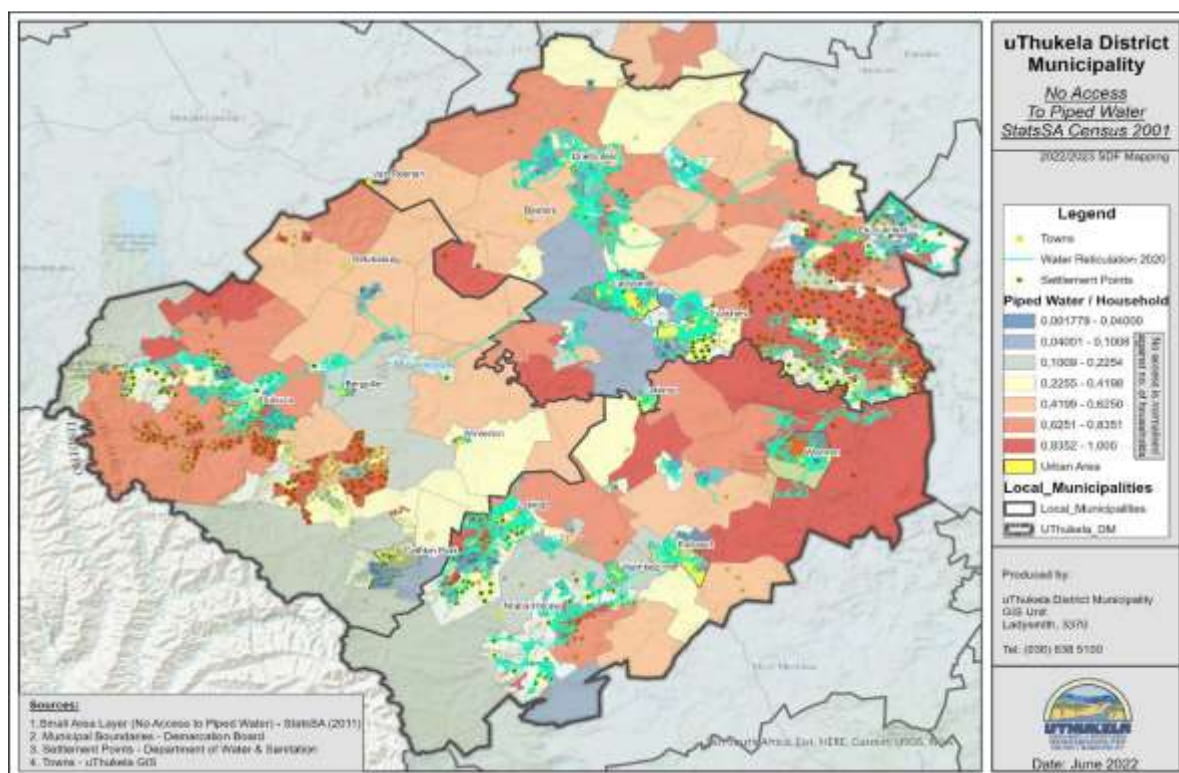


Table 8: Status of Water Supply Backlog per local municipality

Province, district and local municipality	MIF CATEGORY	Government transfers and subsidies as a % of total revenue	Source of water for household use					
			2011			2022		
			Regional/local water scheme	Other	Total	Regional/local water scheme	Other	Total
Kwazulu Natal			1 817 452	721 884	2 539 336	2 229 981	623 760	2 853 741
Uthukela	C2	66,90%	83 344	63 799	147 143	111 501	60 695	172 197
KZN235 : Okhahlamba	B4	80,10%	8 666	18 909	27 575	14 148	14 947	29 095
KZN237 : Inkosi Langalibalele	B3	38,70%	19 177	22 440	41 617	27 377	21 039	48 416
KZN238 : Alfred Duma	B2	34,00%	55 501	22 450	77 951	69 976	24 709	94 685

Source; statistic South Africa census 2011 and 2022

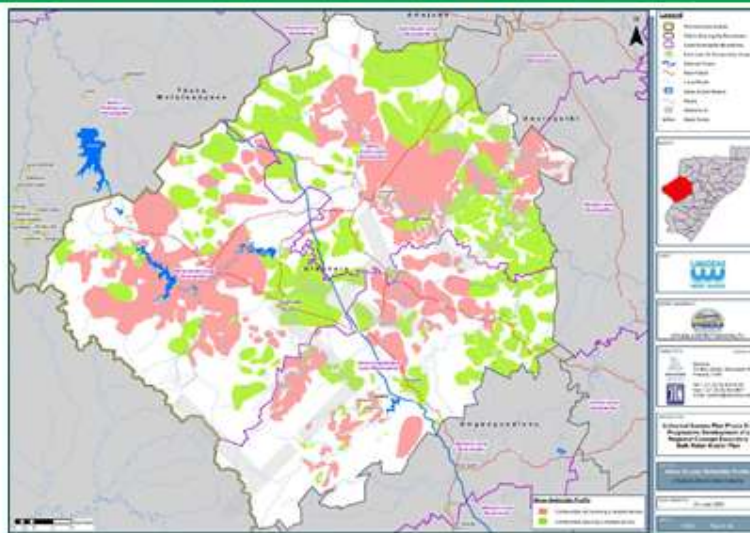
The table above show a significant climb in schemes of water indicating that more people have access to drinkable water, **comparing the STATS from CENSUS 2011 and 2022 theres an indication that there a high incline from 83 344 to 111 501 schemes providing water to people.**

The following map shows the water reliability profile that was done by Umgeni in their water UAP III study (2020).

The uThukela water reliability profile was compiled based on the following categories:

Water Reliability Profile

- Communities receiving a reliable service
- Communities not receiving a reliable service due to having no access to any water supply infrastructure
- Communities not receiving a reliable service due to a need for infrastructure requirements (upgrades)
- Communities not receiving a reliable service due to a need for water security requirements (resource problems)

UTDM – WATER RELIABILITY PROFILE

- Umgeni Water UAP III Study (2020) compiled water reliability profile maps based on four (4)* categories as follows:

- Water Reliability Profile**
- Communities receiving a reliable service
 - Communities not receiving a reliable service due to having no access to any water supply infrastructure
 - Communities not receiving a reliable service due to a need for infrastructure requirements (upgrades)
 - Communities not receiving a reliable service due to a need for water security requirements (resource problems)

3.4.1.10 WATER NEEDS AND PRIORITIES

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

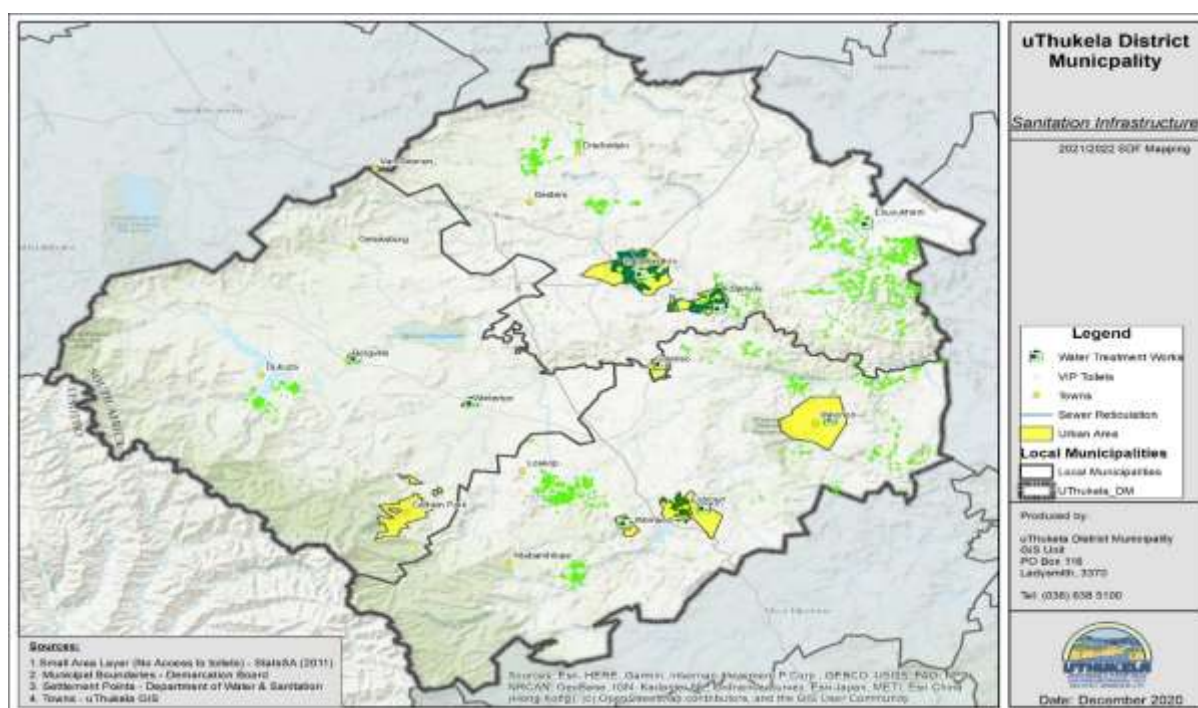
- Mhlumayo and Sahlumbe;
- Pepsworth and Elandslaagte;
- Frere and Cornsfield;
- Cathedral Peak; and
- Loskop.

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

3.4.1.11 STATUS OF SANITATION

Sanitation is one of the core functions of uThukela district municipality. In the 2020/2021 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 is stated in the 2022 statistics.

The following map shows the sanitation infrastructure in the uThukela and its family of municipalities:



3.4.1.12 SANITATION BACKLOG

There are several rural areas that lack access to appropriate sanitation facilities. The appropriate sanitation services backlog as at the end of December 2019 was 18%. This translates that 28829 households do not have appropriate sanitation services. ***The following map replicates the areas with no access to sanitation:***

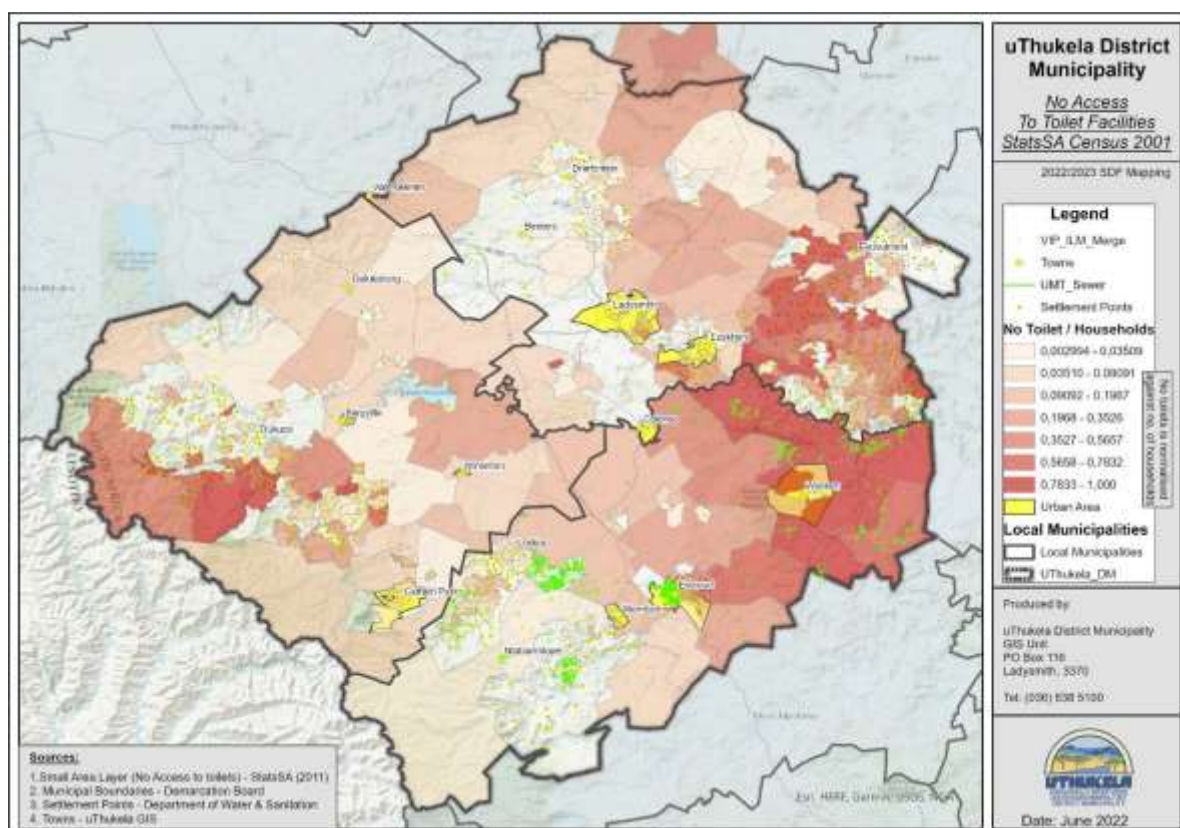


Table 9: Sanitation Backlog

Province, district and local municipality	Toilet facilities							
	2011				2022			
	Flush toilet	Other	None	Total	Flush toilet	Other	None	Total
KwaZulu Natal	1 143 624	1 236 642	159 070	2 539 336	1 679 677	1 121 222	52 842	2 853 741
Uthukela District	49 906	84 901	12 335	147 142	80 015	88 991	3 191	172 197
Okhahlamba	3 240	21 467	2 867	27 574	7 605	20 665	826	29 095
Inkisi Langalibalele	10 391	27 193	4 033	41 617	16 099	30 912	1 405	48 416
Alfred Duma	36 275	36 241	5 435	77 951	56 311	37 414	960	94 685

Source: statistics South Africa CENSUS 2011 and 2022

The table above has clearly shown that from 2011 to 2022 there has been a great decline in people without proper sanitation systems from 12 335 in 2011 to 3191 in 2022 and the number of people with access to proper sanitation have increased from 49 906 in 2011 to 80 015 in 2022. This indicates that there is great improvement in terms of service delivery on the number of *other (VIP toilets and other services)* **has also increased from 84 901 in 2011 to 88 991 in 2022**, this indicate that the number of VIP toilets in the dispersed areas are increasing, and Uthukela District has developed a new method of a double pit VIP toilet which seems more sufficient than the single pit VIP toilet.

3.4.1.13 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.

3.4.1.14 COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

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

3.4.1.15 ASSET MANAGEMENT PLAN FOR WATER AND SANITATION INFRASTRUCTURE

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 Asset Management plan was presented to Council for adoption on the 21 May 2024.

3.4.1.16 THE INFRASTRUCTURE PROCUREMENT STRATEGY

The Infrastructure Procurement Strategy for water and sanitation that was presented to Council for adoption on the 25 May 2022 includes a list of programmes and projects covering the prescribed planning period and include the following minimum contents:

- a) Delivery Plan.
- b) Contracting Arrangement

c) Procurement Arrangements.

It is important to emphasise that uThukela district municipality is a WSA and ***the Infrastructure Procurement Strategy for water and sanitation was approved on the 21 May 2024.***

3.4.1.17 INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN FOR WATER AND SANITATION

The uThukela Infrastructure Programme Management Plan for water and sanitation stipulate how the municipal infrastructure programme will be implemented, monitored, and controlled over the planned Medium-Term Expenditure Framework (MTEF) period and in the case of uThukela district municipality, the focus was more on water and sanitation as a core function. ***Infrastructure Programme Management Plan for water and sanitation was presented to Council for adoption concurrently with the IDP and the budget on the 21 May 2024.***

3.4.1.18 THE END OF YEAR REPORT

The annual report that was adopted by the municipality is consistent and aligned to the Infrastructure Programme Management Plan (IPMP). The report specifies the:

- a) Progress made by the end of financial year by Programmes against the objectives and outcomes.
- b) Past financial and non-financial performance of the infrastructure delivery of the Department.
- c) Impact that the previous year's performance will have on planning and implement on the next and subsequent year's delivery.
- d) Monitoring of key competencies deployed to track and report on progress.
- e) Risks on Programme and Project Management levels.
- f) Overall management of the Programme.
- g) Organisation capability and individual capacity to manage infrastructure".

The End year report was approved together with the integrated development plan and the Budget of the municipality on the 21 May 2024.

3.4.1.19 REVIEWED ASSET REGISTER FOR WATER AND SANITATION INFRASTRUCTURE

Assets management is given serious attention that it deserves to improve it is prioritised and ensure that the council's assets are managed properly. Asset register for water and sanitation is in place. The municipality have a huge responsibility of reducing expenditure on non-essential assets and prioritising repairs and maintenance of municipal assets.

The Updated Asset Register is for a Facility or Infrastructure Asset Network. The Updated Asset Register is an “updated record of infrastructure asset information and data attributes and is required preferable quarterly, but at a minimum annually. These updates are required on completion of work carried out on the infrastructure assets i.e., acquisition, construction, renewal, maintenance, and disposal. The uThukela asset register for water and sanitation is reviewed on annual basis. ***The register was approved on the 21 May 2024.***

3.4.1.20 THE SERVICE DELIVERY NEEDS OF FARM DWELLERS

Farm dwellers within the uThukela district municipality and its family of municipalities are one of the municipality’s stakeholders. They are consulted during the IDP needs analysis and before the municipality adopts the IDP and the Budget. In our last consultation with the farm dwellers, the shortage of water was a common denominator especially in areas that are in Okhahlamba local municipality.

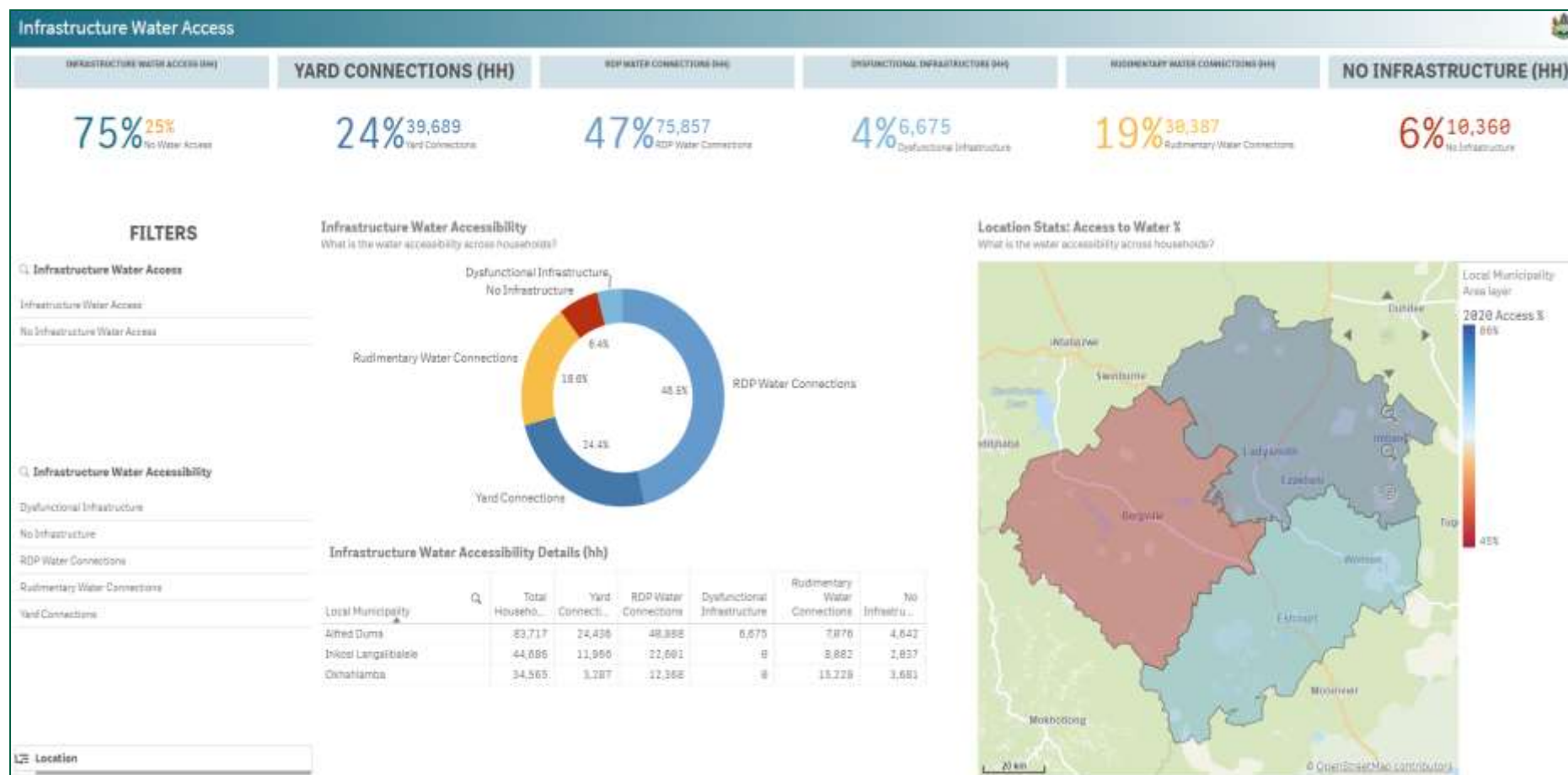
They also appreciated the handpumps that were installed by the municipality since they were promised to them in previous engagements/consultation.

Concisely, the uThukela district municipality acknowledges the service delivery needs of every citizen who resides in the jurisdiction of uThukela including the farm dwellers.

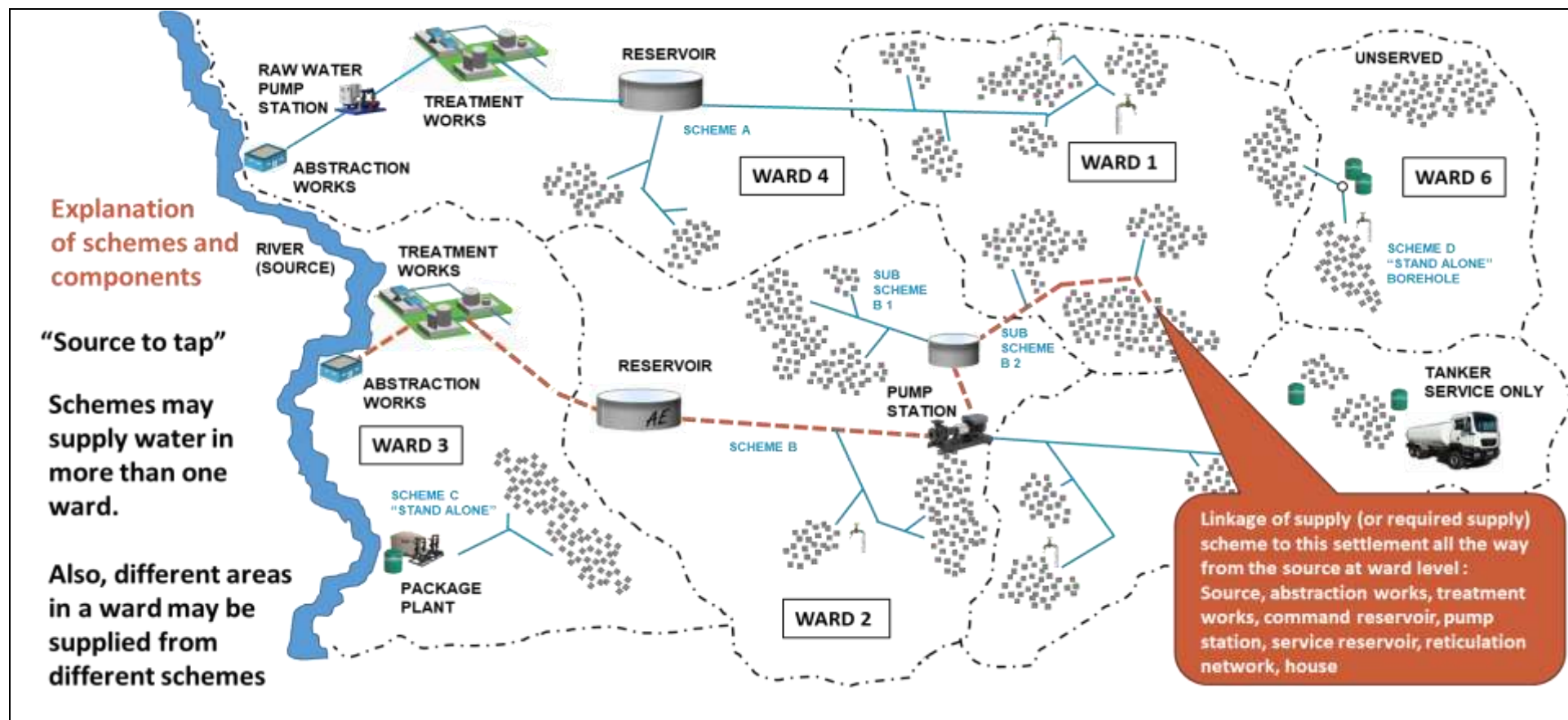
In ensuring that there is a proper consultation with the communities, the municipality took a stance to consult with communities where the municipality takes both draft IDP and a draft Budget to the community to tell them of what has been budgeted for the next financial year.

3.4.1.21 UTHUKELA DISTRICT MUNICIPALITY INFRASTRUCTURE ACCESS TO WATER

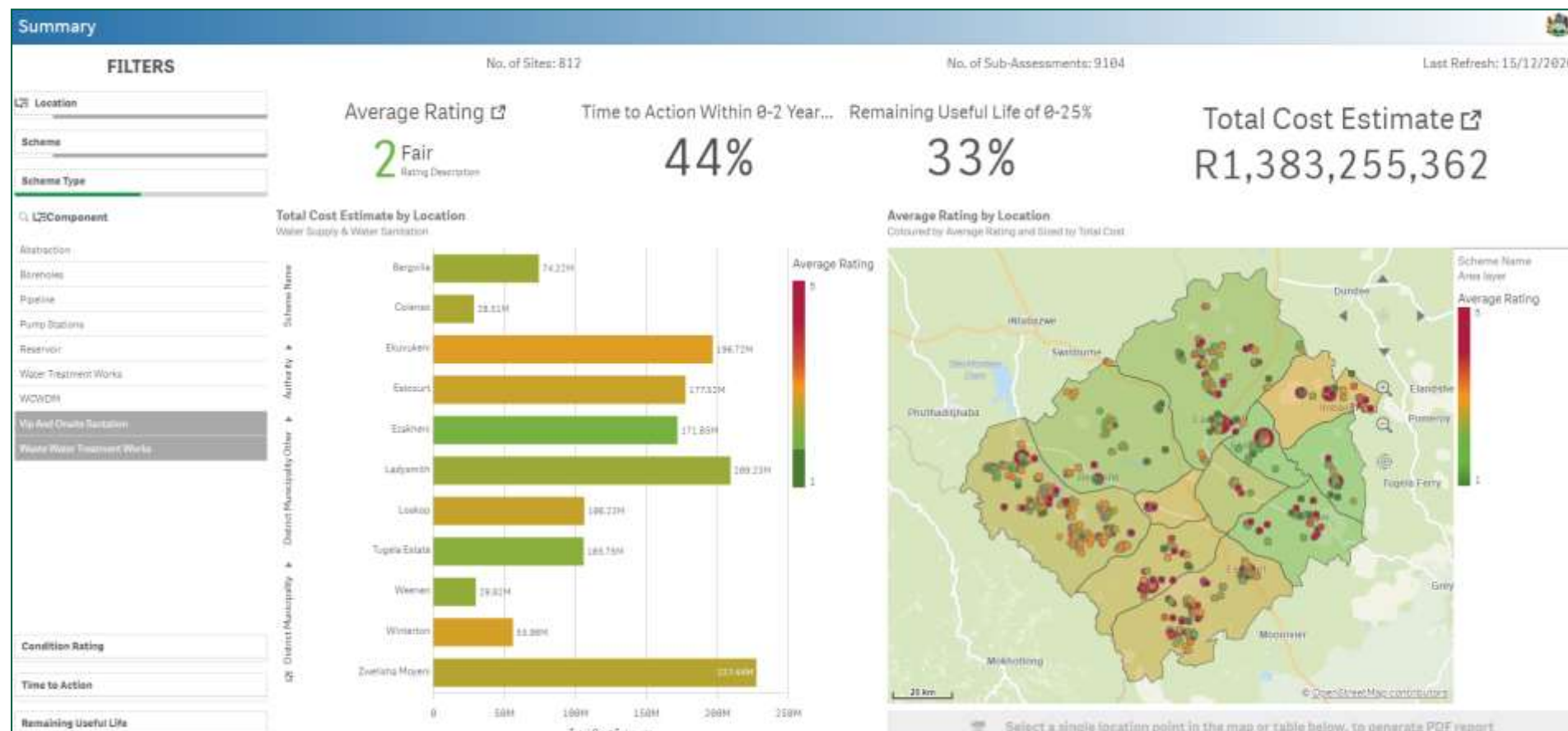
The below diagram shows a complete picture of uThukela district infrastructure access to water and a synopsis on how potable drinking water is provided in the municipality.



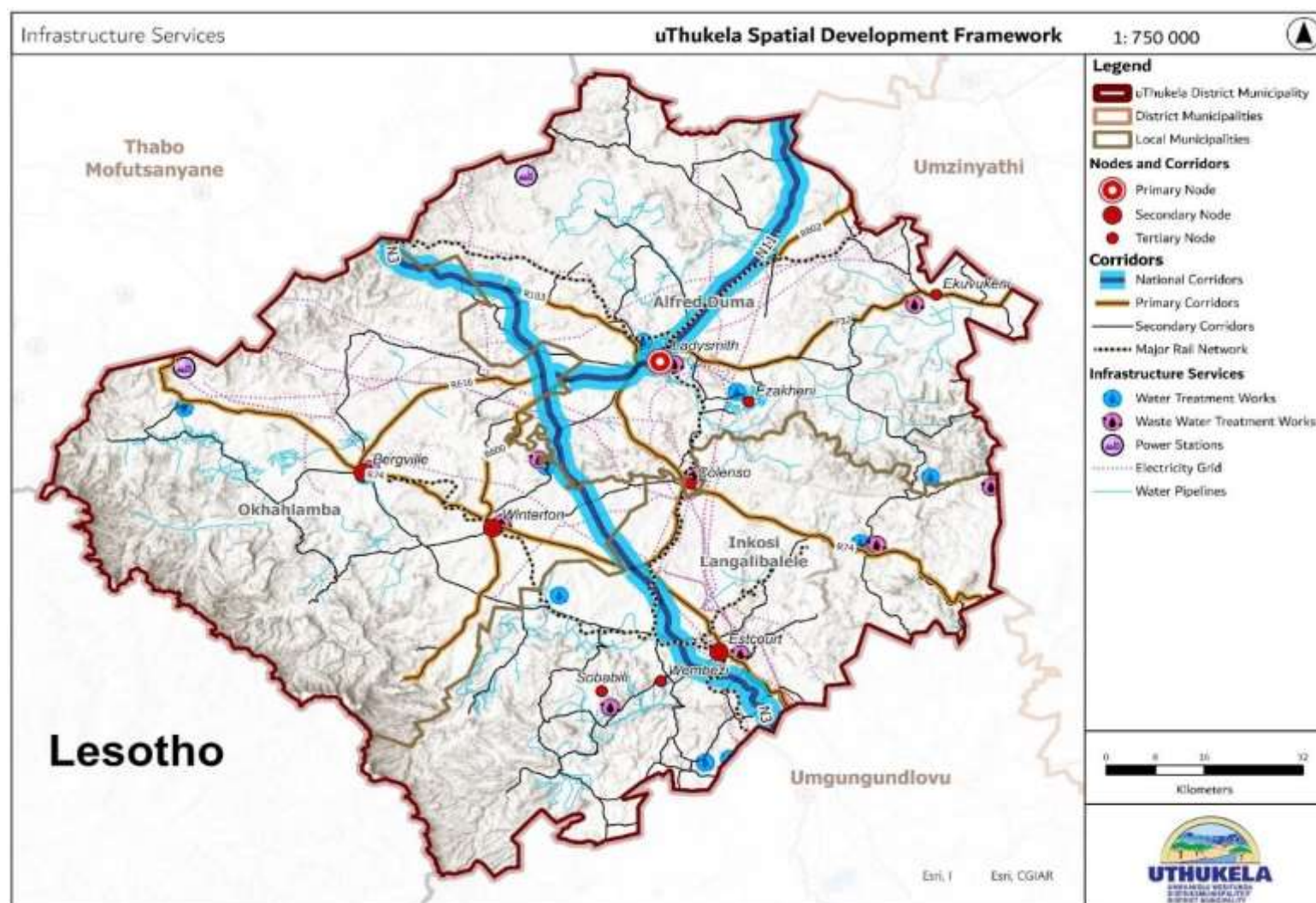
WATER SUPPLY VALUE CHAIN – TO WARD LEVEL



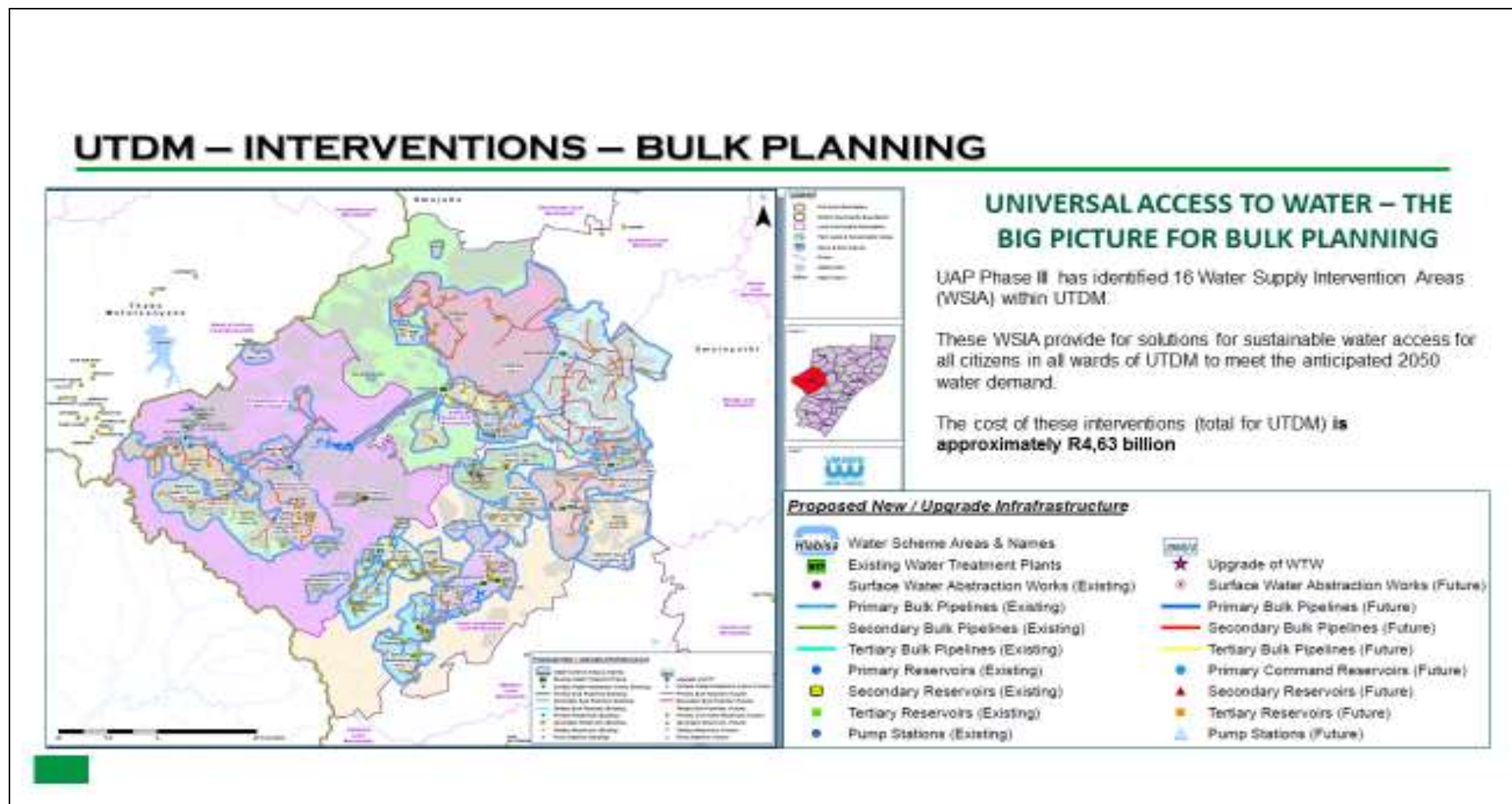
The diagram and the map below summarize the state of municipal water infrastructure in uThukela district municipality and its family of municipalities.



UTHUKELA DISTRICT MUNICIPALITY WATER INFRASTRUCTURE



The map below summarizes the uThukela interventions as far as the bulk planning is concerned.



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.

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 in 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 to address this challenge. The municipality is also implementing 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 show the status of solid waste management in uThukela.



Source: statistics South Africa, CENSUS 2022

Table 10: 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
Total	78,093	41,618	27,576

Source: statistics South Africa, CENSUS 2022

Table 11: 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: statistics South Africa, CENSUS 2022

Table 12: 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: statistics South Africa, CENSUS 2022

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 5th of June 2015**. The IWMP was reviewed and **approved by Council end of September 2024**. 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
Name	None	None	Bergville
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
Enviro Monitoring Programme	None	None	Monthly
Environmental Impact	None	None	None
Permit Certificate	None	None	None

3.4.2.3 LAND FILL SITES

The following table shows the landfill sites in the district.

Table 13: Landfill Sites within the District

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

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

Source: Statistics South Africa, CENSUS 2022

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 indicates 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 WASTEPAPER** recycling company; only unrecyclable waste is disposed at the landfill site.

3.4.3 TRANSPORTATION INFRASTRUCTURE

3.4.3.1 ROAD NETWORK

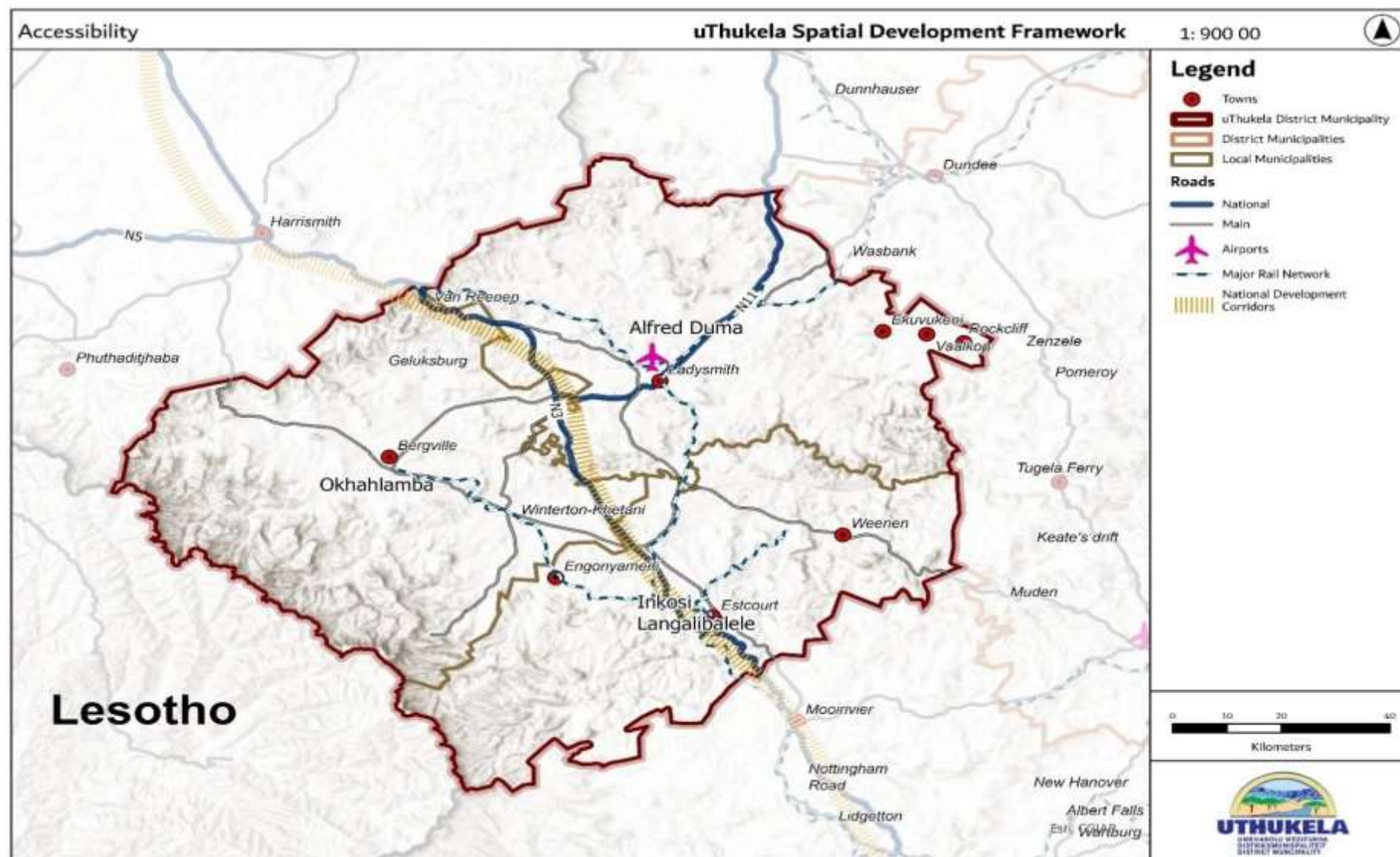
The road hierarchy within the municipal area can be divided in three major categories that can be classified as:

- 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. Most 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 daily. 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 in a 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 is 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 2024/2025 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 the Department of Transport. **To fulfill this exercise the DOT has put aside the grant funding of R2.9 million to uThukela district municipality for 2025/2026 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 2025/2026 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

The number of people with access to electricity in 2011 they accounted for 83 489 and in 2022 they accounted for 113 694 in Uthukela district municipality, theres a growth of 30 204. The growth trend flows through out the Local Municipalities in the Uthukela District Municipality. The Increase in gas usage is an indication that due to loadshedding people regulary opt for a backup energy source. The backlog together with population and economic expansion needs, make it imperative for this district long term electricity planning. The figure below shows the electricity provision at the provincial level and uThukela district and its family of municipalities.

Figure 9: Electricity Provision

Province, District and Local Municipality	Energy for cooking							
	2011				2022			
	Electricity	Gas	Other	Total	Electricity	Gas	Other	Total
KwaZulu Natal	1 743 212	91 260	698 135	2 532 607	2 053 020	586 602	208 158	2 847 779
UThukela	83 489	4 522	58 673	146 684	113 694	32 431	25 884	172 010
Okhahlamba LM	13 283	981	13 238	27 502	17 612	6 043	5 407	29 062
Inkosi Langalibalele LM	20 177	1 525	19 803	41 505	29 213	8 273	10 867	48 353
Alfred Duma LM	50 030	2 015	25 632	77 677	66 869	18 115	9 610	94 595

Source: Statistics South Africa, CENSUS 2022

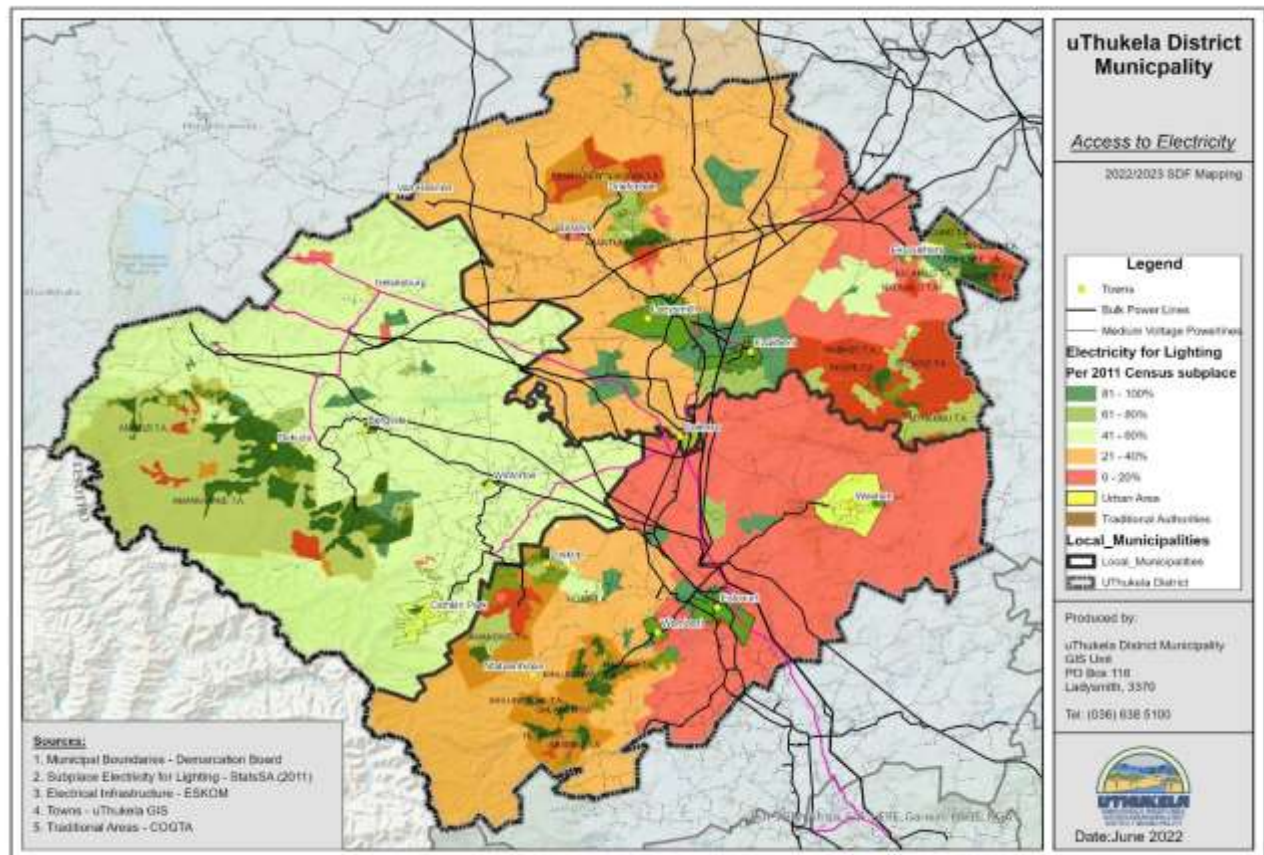
The current reticulation network in UThukela District Municipal area as indicated in the Map below shows areas already electrified and the location within the district of the bulk electricity infrastructure. It is not a surprise that the bulk electricity infrastructure is concentrated in areas that have the highest population densities in areas such as Towns and Townships, this 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 several 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 Statistics South Africa, CENSUS 2022.



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 present the Eskom infrastructure plan as well as the progress.

ESKOM INFRASTRUCTURE PLAN

PROJECTS FOR 2023/24

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN235_Okhahlamba	Emmause ward 13 infills	13	Households	210	Project is at design stage
KZN235_Okhahlamba	Dukuza,Moyeni,Sandlwana, Shiyabazali ward 10 Infills	10	Households	200	Project is at design stage
KZN238_Alfred Duma	Oqungwini #3		Households	91	Project is at design stage
KZN238_Alfred Duma	Braamhoek #2		Households	31	Project is at design stage
Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
Alfred Duma	Drongwaal/Mazinyane phase 2		Households	67	Project is at design stage
Inkosi Langalibalele	Ekuphumuleni/Nguva ward 24 infills	24	Households	60	Project is at design stage

Inkosi Langalibalele	Maqaqeni ward 20	20	Households	100	Project is at design stage
Alfred Duma	KwaShozi phase 3		Households	218	Project is at design stage
oKhahlamba	Emgangadweni ward 01	1	Households	20	Project is at design stage
oKhahlamba	Kwamzansi ward 01	1	Households	30	Project is at design stage
oKhahlamba	Emampevini ward 01	1	Households	65	Project is at design stage
Total					

PROJECTS FOR 2024/2025

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN237_Inkosi Langalibalele	Nkomokazini/Nyezane/Mnyangweni ward 3	3	Households	101	Proposed projects
KZN237_Inkosi Langalibalele	Thembalihle/Kwathweni/Cornfield ward 19	19	Households	307	Proposed projects
KZN237_Inkosi Langalibalele	Siyabonga farm/Matshezi phase2 ward 18	18	Households	160	Proposed projects
KZN237_Inkosi Langalibalele	Emadolobheni/Silimangamehlo ward 1	1	Households	264	Proposed projects
KZN235_Okhahlamba	Dukuza/Moyeni/Isandlwana/Shiyabazali infills	1	Households	300	Proposed projects
	Emmaus ward 2 and 12 Infills	12	Households	210	Proposed projects



3.4.4 STATUS OF COMMUNITY FACILITIES

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.

3.4.4.2 HEALTH

UThukela District Municipality has 4 Hospitals, 37 Primary Health Care Clinics and 14 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 most uThukela communities.

Poverty is a major factor that predisposes the people of uThukela District to the 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.

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.

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.

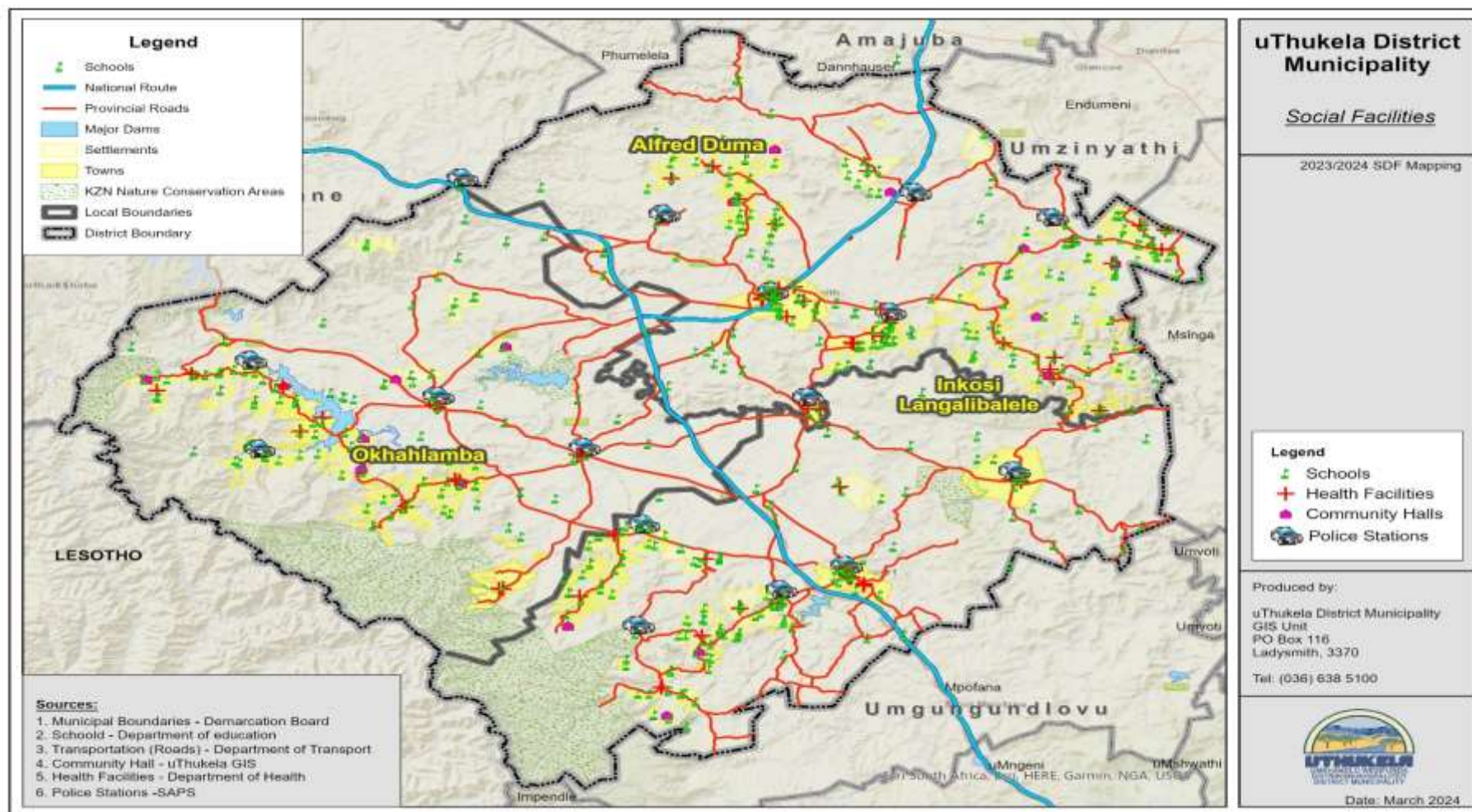
3.4.4.5 PUBLIC TRANSPORT FACILITIES

There are 31 minibus taxi ranks in the uThukela District Municipality area. A total of 25 ranks provides 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



NB

THE INSUFFICIENT OF THE FACILITIES SUCH AS RECREATION AND HEALTH WERE NOTICEABLE WHEN THE MUNICIPALITY WAS CONDUCTING THE IDP CONSULTATION. VANDALISM OF COMMUNITY HALLS WAS ALSO A CONCERN.

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 aligned with the Provincial Human Settlement Master Plan of KZN as well as the Multi Year Human Settlements Development Plan (MYHSDP) 2019 – 2024.

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 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 HOUSING SECTOR PLANS

The development of the Housing Sector Plans is the responsibility of 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

On top of that, a service provider has been appointed by the HDA and the Department of Human Settlements for the Development of the Kwa-Zulu Natal Provincial Multi-Year Human Settlements Development Plan (MYHSDP) 2019-2024. As part of the process, the service provider met with the uThukela family of municipalities on the 3rd of March 2021 to compare, verify and collect data, which was included in the MYHSDP 2019-2024.

3.4.5.3 HOUSING NEEDS

The adopted Housing sector plans and the 2024/2025 IDP consultation of the family of municipality's shows the needs of the housing in the following areas. The following table summarises the areas that need housing:

NAME OF THE MUNICIPALITY	AREA
Inkosi Langalibalele L M	Emdwebu, Mandabeni, Vala, Madolobheni, Nyezane
Okhahlamba LM	Sandlwana, Tabhane, Shiyabazali, Eyethu
Alfred Duma LM	Nazareth, Sahlumbe, Rockcliff, Kwahlathi

3.4.5.4 MECHANISM FOR COORDINATION OF HOUSING PROJECTS

Monthly housing forums, IDP forums alignments of projects with other sector departments and stakeholders. 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.

CURRENT PROJECTS AND THREE-YEAR PLAN PROJECTS

PROJECT NAME	LOCALITY	RESPONSIBLE MUNICIPALITY	TYPE (Phased Ongoing Periodic)	FUNDER	PROJECTS AND PROGRAMMES				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Ezakheni C	-28,5205 29,9113	Alfred Duma Municipality	Current	KZN DOHS	R80 000				
Mthandi	29,82649 -28,616322	Alfred Duma Municipality	Feasibility	KZN DOHS		R500 000			
St Chads	29,87603 -28,580884	Alfred Duma Municipality	Feasibility	KZN DOHS		R500 000			
Thembalihle	29,91648 -29,53621	Alfred Duma Municipality	Feasibility	KZN DOHS			R1 000 000		

Gumtree	29,8996 28,624079	- Alfred Duma Municipality	Feasibility	KZN DOHS	R1 000 000	R1 000 000			
Acaciaville Ph1	29,67205 -28,54333	Alfred Duma Municipality	Current	KZN DOHS	R200 000				
Acaciaville Ph2 (20% Flisp)	29,66205 -28,54333	Alfred Duma Municipality	Current	KZN DOHS	R200 000				
Colenso - A (5% Flisp)	29,85756 -28,752732	Alfred Duma Municipality	Current	KZN DOHS	R200 000				
Roosboom Ph2	29,695 -28,64833	Alfred Duma Municipality	Current	KZN DOHS	R500 000				
Paapkuilsfontein (5% FLISP)	29,85988 -28,982276	Alfred Duma Municipality	Current	KZN DOHS	R180 000				
Wembezi A Ph2	29,76858 -29,040865	Inkosi Langalibalele	Current	KZN DOHS	R200 000				

Wembezi C Ph3	29,76805 29,033379	- Inkosi Langalibalele	Current	KZN DOHS		R1 000 000	R2 000 000		
Ikhwezi	29,89942 -29,016927	Inkosi Langalibalele	Current	KZN DOHS	R500 000	R1 000 000			
Acton Homes	29,40937 -28,64028	Okhahlamba Municipality	Current	KZN DOHS	R1 500 000				
Colenso - B (5% Flisp)	29,82841 -28,75732	Alfred Duma Municipality	Feasibility	KZN DOHS		R1 000 000	R1 000 000		
Colenso - C (5% Flisp)	TBC	Alfred Duma Municipality	Feasibility	KZN DOHS			R1 000 000		
Colenso - D (5% Flisp)	TBC	Alfred Duma Municipality	Feasibility	KZN DOHS			R1 000 000		
Limit hill	29,80729 -28,53414	Alfred Duma Municipality	Feasibility	KZN DOHS	R500 000	R1 000 000			

Colenso 152/ R	29,91286 -28,628032	Alfred Duma Municipality	Feasibility	KZN DOHS		R200 000	R200 000		
Ezakheni E (20% Flisp)	29,91646 -28,604139	Alfred Duma Municipality	Feasibility	KZN DOHS			R500 000		
Rensburgdrift (5% FLISP)	29,89135 -28,976337	Inkosi Langalibalele	Feasibility	KZN DOHS		R1 000 000			
Nazareth	30,2097 -28,5021	Alfred Duma Municipality	Current	KZN DOHS		R300 000			
Vaalkop	30,19539 -28,467515	Alfred Duma Municipality	Current	KZN DOHS	R300 000				
Cremin	29,95168 -28,442964	Alfred Duma Municipality	Current	KZN DOHS		R1 000 000			
Nkomokazini Housing Project	29,59789 -28,935317	Inkosi Langalibalele	Current	KZN DOHS	R120 000				

Nkomokazini Ph2 Housing Project	29,59789 -28,935317	Inkosi Langalibalele	Current	KZN DOHS	R200 000				
Bhekabezayo/ Dutch Housing Project	TBC	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Mafikeni/ Mkhanyoni Housing Project	TBC	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Thembalihle – A	29,91648 -28,8814	Inkosi Langalibalele	Current	KZN DOHS	R200 000				
Ntsukangihlale B Rural Housing Project	29,04582 -28,731079	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Mamfemfetheni Rural Housing Project	29,36398 -28,876095	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Nogaga - B Rural Housing Project	29,1108 -28,665569	Okhahlamba Municipality	Current	KZN DOHS	R100 000				

Hoffental – A	29,17743 -28,867722	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Hoffental – B	29,24693 -28,791313	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Mandabeni/ Vala/ Madolobheni Housing Project	29,53621 -28,989156	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Mhlwazini - B Rural Housing Project	29,29463 -28,93023	Okhahlamba Municipality	Current	KZN DOHS	R300 000				
KwaSmahla - A Rural Housing Project	29,38815 -28,887829	Okhahlamba Municipality	Current	KZN DOHS	R300 000				
KwaSmahla - B Rural Housing Project	29,36597 -28,928441	Okhahlamba Municipality	Current	KZN DOHS	R1 300 000				
Masumpa -B Rural Housing Project	29,107 -28,680314	Okhahlamba Municipality	Current	KZN DOHS	R100 000				

Sandlwana Rural Housing Project	29,09995 -28,831747	Okhahlamba Municipality	Current	KZN DOHS	R1 500 000				
Besters	29,69717 -28,437977	Alfred Duma Municipality	Feasibility	KZN DOHS		R1 000 000	R1 000 000		
Nogaga - A Rural Housing Project	29,1108 -28,665569	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		
Intshukangihlale - A Rural Housing Project	29,07314 -28,677445	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		
Mhlwazini - A Rural Housing Project	29,17446 -28,910357	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		
Masumpa - A Rural Housing Project	29,09181 -28,6606	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		

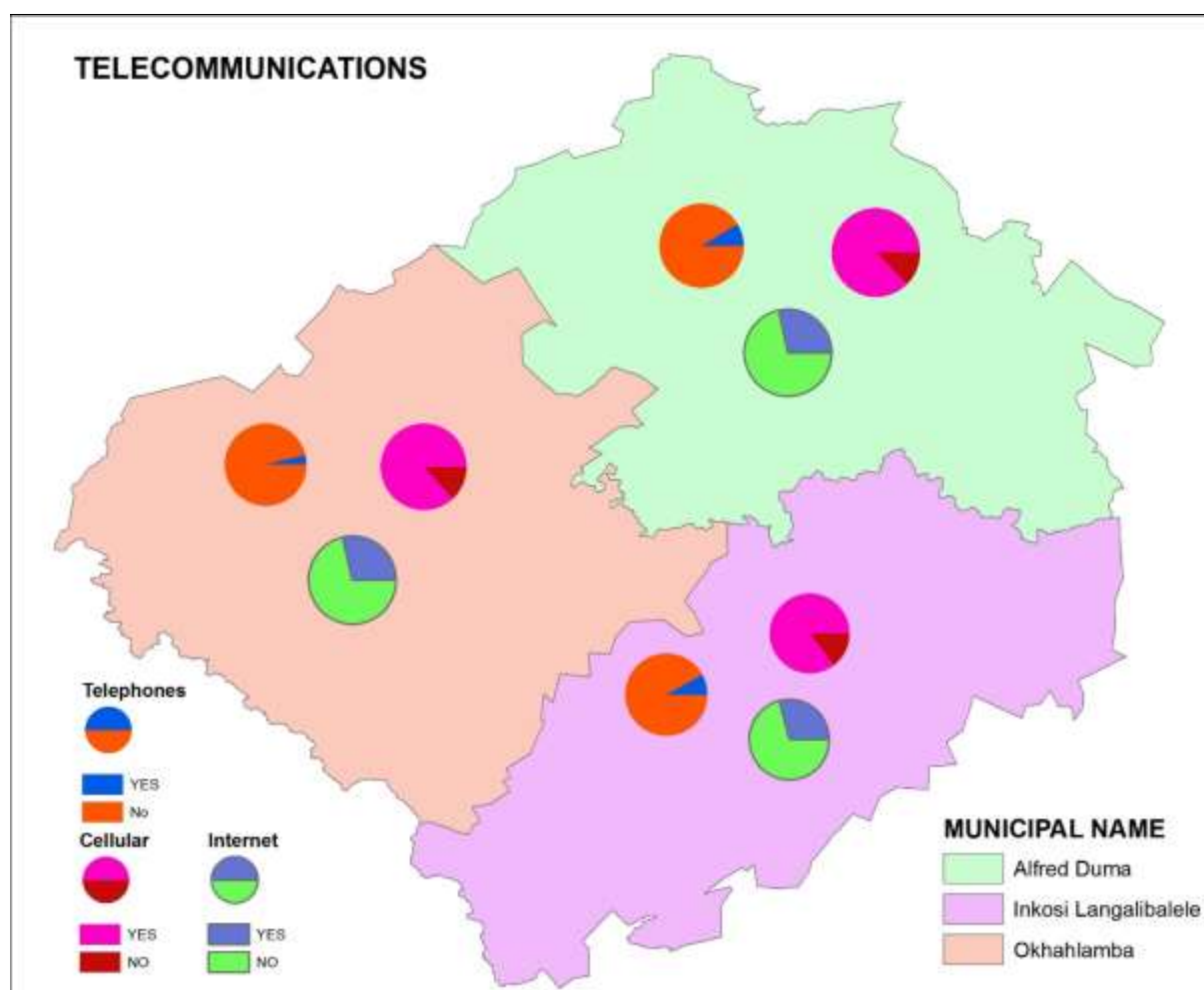
Ogade Rural Housing Project	TBC	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Mara Farm Housing Project	TBC	Okhahlamba Municipality	Current	KZN DOHS	R60 000				
Ezakheni D Ph2	28 37' 02.1" S 29 56' 07.2" E	Alfred Duma Municipality	Current	KZN DOHS	R100 000				
Ekuvukeni	20 27' 57.6" S 30 09' 25.02" E	Alfred Duma Municipality	Current	KZN DOHS		R1 000 000	R500 000		
Ezakheni D Ph3	28 36' 47.60" S 29 55' 54.53" E	Alfred Duma Municipality	Current	KZN DOHS		R500 000	R500 000		
Dunlop	28 32' 52.8" S 29 48' 41.76" E	Alfred Duma Municipality	Current	KZN DOHS					
Indoor sports Complex	28 34' 12.5 S 29 46' 00.8 E	Alfred Duma Municipality	Current	KZN DOHS	R500 000				

3.4.5.6 TELECOMMUNICATIONS

It is important to note that nearly 87% of households in uThukela have a cell phones. 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 depict 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
Uthukela District Municipality	147 286	100	7.44	92.57	86.63	13.38	28.67	71.35

Source: Statistics South Africa, CENSUS 2022



3.4.6 UTHUKELA DISTRICT MUNICIPALITY COMPREHENSIVE INFRASTRUCTURE PLAN

Comprehensive Infrastructure Plan of uThukela district municipality fits into the annual municipal planning cycle, and it provides direction on the required institutional capacity as well as the Provides guidance on financial capex constraints and ***is aligned to Draft KZN Integrated Infrastructure Master Plan.***

The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level serves as a clear business model providing strategically focused actions for implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that the necessary infrastructure be provided to address services backlogs, that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

In the first cycle of CIPs, the emphasis is on infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which is then used to define funding requirements. Finally, institutional challenges are identified that affects housing, water, sanitation and wastewater, and roads in the uThukela family of municipalities.

It identifies the different challenges in the LM's, the overall assessment of service delivery in the DM, the budgets, institutional issues, namely policies, processes, and structure, which have an impact on services delivery and the different needs for project implementation. All the above mentioned are taken into consideration to formulate an intervention plan for this municipality. The intervention plan is divided into an immediate impact, medium term, and longer-term plans.

3.4.7 PROVISION FOR INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS

In preparation for the 2025/2026 IDP, the elections of the National and Local Government were taken into consideration. The provision was made by the municipality, 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. The idea is that every year during the IDP review and Budget preparation, the municipality will keep on monitoring the provision made.

Briefly, 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 2025/2026 IDP document.

3.4.8 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
- ◆ Shortage of social facilities
- ◆ Water Quality
- ◆ Water losses
- ◆ Vandalism of infrastructure

3.4.9 SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> ◆ Well-planned, coordinated and developed infrastructure projects. ◆ Availability of Bulk infrastructure and services in urban areas to support district economy. 	<ul style="list-style-type: none"> ◆ Availability of Grants funding to financially support delivery of infrastructure. ◆ Public private partnerships. ◆ Existence of Intergovernmental relation
Weaknesses	Threats
<ul style="list-style-type: none"> ◆ Poor infrastructure maintenance strategies. ◆ High level of water losses. ◆ Ageing infrastructure which causes non-sustainability of services provision ◆ Failure to spend infrastructure grants 	<ul style="list-style-type: none"> ◆ Increasing rate of illegal connections to water supply infrastructure. ◆ High rate of infrastructure vandalism. ◆ Prolonged turnaround time Eskom when applied for new power connection. ◆ Service delivery protests still do happen sporadically in areas such as Ntabamhlophe, Loskop, Hlathikhulu, Okhahlamba, Ekuvukeni Pep worth, Roosboom etc.

3.5 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

This section should be read in conjunction with the approved LED Plan/strategy of the municipality that has been completed and adopted by the Council.

Local economic development (LED) in uThukela district municipality is seen as one of the most important ways of reducing poverty. UThukela's LED aim is to create jobs by making the local economy grow. Local economic development focuses on the development of rural enterprises 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 are Rural Development, Food security, economic growth, and agrarian reform.

3.5.1 SOCIO-ECONOMIC IMPACT OF COVID-19

The COVID-19 pandemic is far more than a health crisis: it affected societies and economies at their core. It increased poverty and inequalities at a global scale, making achievement of SDGs even more urgent. The pandemic put a strain on the district economy, including small business owners and ordinary citizens. The economy was hit hard, and people lost their jobs, businesses, and their livelihoods. The study suggests that even now in 2024, the communities are trying to recover after the Covid-19.

Assessing the impacts of the COVID-19 crisis on societies, economies and vulnerable groups is fundamental to inform and tailor the responses of governments and partners to recover from the crisis and ensure that no one is left behind in this effort.

Without urgent socio-economic responses, global suffering will escalate, jeopardizing lives and livelihoods for years to come. Immediate development responses in this crisis must be undertaken with an eye to the future. The following indicates the potential impacts on the district economy:

Labour short time, retrenchment, no work available, especially low, and medium skilled workers, and those in informal employment.

Business fall in demand for durables and semi-durables, personal services, retail, recreation and Restaurants.

Business lost production time due to sick leave and quarantines.

Business public transport losses as individuals avoid taxis, buses, and trains.

Communities where public health is already at full capacity, likely to find difficult to access medical services, potentially leading to higher mortality rates exacerbated by underlying disease burden.

The poor may find it more difficult to recover from the outbreak due to lower accumulated savings, the impact of funeral costs and loss of breadwinner income. – Government – unsustainable public finances, increased need to reprioritise towards health while reducing spending in other priority areas.

The Stats SA Business Survey⁴ released on the 21st of April 2020 aimed at providing close to real time economic insight into the impact of the COVID-19 pandemic indicated that:

- Majority of businesses (85,4%) reported turnover below normal.
- 46,4% indicated temporary closure or paused trading activity.
- 50,4% expected their workforce size to stay the same & 36,8% reported to decrease in two weeks after survey.
- 28,3% indicated their workforce has decreased working hours and 19,6% reported laying off staff in the short term.
- 19,1% indicated that prices of materials, goods or services purchased increased more than normal.
- 38,2% of businesses applying for financial assistance reported that they would use government relief schemes;
- 30,6% indicated they can survive less than a month without any turnover, while 54,0% can survive between 1 and 3 months.

3.5.2 PROCESS FOLLOWED IN THE REVIEW OF THE UTHUKELA ECONOMIC DEVELOPMENT AGENCY ECONOMIC DEVELOPMENT STRATEGY AND UTM ECONOMIC DEVELOPMENT STRATEGY FOR 2025/2026 FINANCIAL YEAR

It is important to indicate that the uThukela district municipality economic development strategy for 2025/2026 financial year was prepared concurrently with the one of the Agency. This part aims to summarise the progress for the development of the uThukela Economic Development Agency (UEDA) Strategy and the uThukela Economic Development Strategy. The review was prepared amongst other things to respond to the 2024/2025 MEC Letter and to ensure relevancy.

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 included 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. Fully-fledged feasibility studies of the identified projects were undertaken.

DEVELOPMENT AGENCY STRATEGIC OBJECTIVES.

Create an enabling and business-friendly environment, thus ensuring the retention and attraction of local and international investments and promoting new business ventures working with all social and business partners to achieve prosperous, sustainable economic development for uThukela District by focusing on the following:

- *Maximizing the opportunities offered by our Unique Natural assets and Cultural Heritage*
- *Promoting intergovernmental relations and community participation in LED programs*

- *Diminishing poverty in the area through a broad-based skills development program,*
- *Supporting LED institutional capacity and programs of local municipalities and*
- *Supporting the conservation of our Natural Diversity*

NB:

The annual review of the LED Implementation Plan was undertaken in the review of the LED strategy since it is crucial element in the strategy and It is crucial to mention that uThukela District LED Strategy integrate Social Labour Plans projects (from Mining and Quarry sectors) in the Implementation Plan.

The recently reviewed LED strategy is also specifying the LED capacity constraints or challenges that are faced by the municipality and its family of municipalities such as financial constrains to fund LED projects.

Below is the table indicating the approach used in the review to inform 2025/2026 LED strategy.

Phase		THUKELA LED	Deliverables
1. Project Inception		1.1 Confirmation of the project scope	Inception Report and PSC Established
		1.2 Finalisation of work plan and TOR for PSC developed	
		1.3 Initial Stakeholder Consultation List developed	
		1.4 Finalisation PSC Membership and Processes	
		1.5 Collation of required documentation	
STATUS QUO PHASE	. Review of LED Policy Environment and LED Structures in UThukela and surrounds	2.1 Review the implementation of previous uThukela LED	STATUS QUO REPORT
		2.2 Review recent relevant district, provincial & national	
		2.3 Identify LED support structures and review of structures	
		2.4 Determine success of existing monitoring and evaluation	
		2.5 Identify additional key stakeholders in LED for inclusion in	
		2.6 Ascertain LED Training Needs	
		2.7 Status on investment promotion, business support and	
	3. Socio-Economic Profile and Sector Analysis	3.1 Develop detailed socio-economic indicators (including	
		3.2 Review sector performance analysis	
		3.3 Overall economic trends analysis in key sectors: agriculture, industry, trade and commerce, tourism in	
		3.4 SWOT Analysis	
		3.5 Use profile as basis to review existing LED intervention.	
		3.6 Identify key intervention areas based on Socio-Economic	
Phase		deliverables	
		4.2 Undertake realistic LED scenario planning with Key	
		4.3 Formulate key intervention areas identified from uThukela	
		4.4 LED Capacity Building Workshop	

4. Strategic Development Framework for LED	4.5 Determine desired performance of LED Structures	Strategic Development Framework for LED and First Draft LED
	4.7 Identify required programmes to achieve strategic goals	
	4.8 Determine suitable LED projects aligned to the desired	
	4.9 Develop project prioritisation process	
Phase 5: Project Prioritisation and Time-Lining	5.1 Packaging of existing projects identified	Detailed Project Database and Project Prioritisation Matrix
	5.2 Developing of new projects	
	5.3 Confirmation of programmes and projects by PSC	
	5.4 Collective support of the prioritisation by the PSC and key	
	5.5 Finalisation of Project Selection	
Phase 6: Monitoring & Evaluation Framework and Implementation Plan	6.1 Identify the key implementing requirements of each project and ascertain critical partnerships	M & E Framework Implementation Plan
	6.2 Time frames and key actions and quantifiable measures identified for opportunity and tied into a specified	
	6.3 Draft a detailed action plan for execution and	
	6.4 Determine short, medium and long-term implementation	
Phase 7: Report Collation and Close-Out	7.1 Finalise Comprehensive LED Strategy Draft Report	Final LED Strategy and Close Out Report
	7.2 Circulated for comment	
	7.3 Presentation to PSC	
	7.4 Incorporation of Comment and Feedback	
	7.5 Final report development and Close Out Report developed	

3.5.2.1 STATUS OF THE LED STRATEGY

*The council adopted the initial LED strategy in 2013. The uThukela district municipality started with the processes of reviewing the LED strategy. The review processes were 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. **The latest LED strategy to inform 2023/2024 and beyond, was presented to the Council for approval on the 29 March 2021 and it is important to mention that the LED strategy is not older than five years since it was reviewed and adopted on the 29 March 2021 but the municipality have started with the review processess to inform 2025/2026 financial year. The draft 2025/2026 LED strategy is attached as an annexure and will be adopted in May 2025 concurently with the IDP.***

Comments from the MEC on LED section

During the 2024/25 financial year IDP assessment, the comments from the MEC on LED were as follows:

- The issue of LED intervention funding remains constant throughout the years

- It is advised that the Agency must ensure that all vacant posts are filled to ensure functionality and capacity of the institution

In response to the MEC comments, the uThukela district municipality acknowledged the comments raised in the 2024/2025 IDP review.

The uThukela district municipality 2024/2025 IDP review has attempted to address the above comments that were raised during the assessment.

The 2025/2026, IDP review indicates that the uThukela district municipality is doing everything in their power to implement strategies that will ensure that it increases the revenue collection so that it will be feasible for the municipality to allocate budget and to fill those vacant posts.

uThukela district municipality has established an LED unit that responds to the community needs and responds to some of the Provincial priorities. The LED unit of uThukela district municipality consists of the Senior 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. Following are the capacity constraints or challenges in the LED Strategy; Delivering results in pro poor communities i.e implementing unsustainable community projects; No personnel responsible for research within the LED unit; Lack of SMMES support and Development; Lack of strengthening of Local Economic base; No ring fencing of LED funding from MIG; No Budget allocations for almost a decade; Poor financial support of the uThukela Economic Development Agency, leaving it extremely underfunded. Financial constraints to fund LED projects are identified in the recently adopted LED strategy.

The function of the Research and Development is done inhouse with the assistance from UEDA due to the financial constraints that is faced by the municipality.

3.5.3 INSTITUTIONAL ARRANGEMENTS

One of the comments that was made by the MEC for COGTA in the previous years IDP Review was that uThukela district municipality was requested to strengthen the LED Forum to track the progress made about 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 the Council in June 2016. ***The LED and Tourism forum is functional***, and it meets once quarterly. The Forum is adhered to the approved TOR. There is a great improvement with stakeholders 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 plays a significant role in alignment of LED is the November IDP engagement that takes place annually in preparing for the new IDP. The last engagement was in February 2025.

3.5.4 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 three Local Municipalities. ***(District LED strategy is informed by the strategies of the LM's)*** as well as the sector specific strategies that have been articulated 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) and The DPLGs Toolkit for Economic Development.

3.5.5 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 several 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 and develop knowledge base to enhance the knowledge economy.
- Enhance sectoral development through trade & investment.
- Improve the efficiency of government led job creation programmes.
- Promote SMME and entrepreneurial development.

3.5.6 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:



3.5.7 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.

3.5.8 ALIGNMENT OF UTHUKELA 2025/2026 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
INCLUSIVE ECONOMIC GROWTH	Develop and promote the agricultural potential of KZN.	Agriculture and Rural Development Strategies	<ul style="list-style-type: none"> • Agri Park Implementation • Expediting resolution of land claims • Specific agricultural technical capacity building for production systems • Investigation of the feasibility and locality of an abattoir • District Agri-processing Hub • 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. • Support livestock farming, establish grazing camps, fence & protect them
	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"> • uThukela LED Strategy Review • uThukela Economic Summit • TIKZN Marketing Packaging Workshop
	Promoting SMME, Entrepreneurial and Youth Development	SMME Support Programmes and facilitation of training and support from the Department of	<ul style="list-style-type: none"> • Agri Park Implementation • SMME Support Programme • District Informal Trader Support • RASET implementation

		Small Business Development	
	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"> • SMME Support Programme • Economic Summit • District Informal Traders Support • RASET implementation
	Enhance the Knowledge Economy	District Informal Trader Support Programme, Economic Summit and SMME Support Programmes	<ul style="list-style-type: none"> • District Informal Traders Support • SMME Support Programme • Economic Summit • TIKZN Marketing Packaging Workshop

3.5.9 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 as aligned to uThukela One Plan:

KEY ISSUES	Target 2037 - 2042	RESPONSIBLE STAKEHOLDER	LEAD AGENT / RESPONSIBLE PERSON	BUDGET VALUE	BUDGET SOURCE
i. District wide re-engineering of water and sanitation infrastructure	Report on the implementation of the Water and Sanitation Master Plan	uThukela DM uMngeni-uThukela Water (UUW) COGTA DWS	GM Water and Sanitation Services (uTDM)	R2.6b	Gov
ii. Drakensberg Cable Car	Monitor implementation and operations	OLM EDTEA TIKZN Private Investor	EDTEA/TIKZN	R1.1b	Gov & Private

iii Colenso Gas	Project Monitoring	Dunrose COGTA DTI ADLM ILM	Dunrose	\$2b	Private
iv. Ladysmith Indoor and Aerodrome Nodal Plan	Project Monitoring	ADLM	ADLM	R200m	Gov
v. Ezakheni, Ithala Industrial Area Special Economic Zones (SEZ	Project Monitoring	ADLM	ADLM	R40m	Gov
vi. Estcourt Special Industrial Zone	Project Monitoring	ILM	ILM	R245m	Gov
vii. Eco-Space Container Development	Project Monitoring	ADLM	ADLM	TBD	Gov

NB: THE REVIEWED 2018 /2019, DGDP OF UTHUKELA CONSISTS OF AMONG OTHER THINGS THE INDICATORS, TARGETS, LEAD RESPONSIBILITY&PARTNERS, UTHUKELA FAMILY OF MUNICIPALITIES INTERVENTIONS AS WELL AS TIMEFRAMES

3.5.10 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”.

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 & Development Plan.

3.5.11 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”

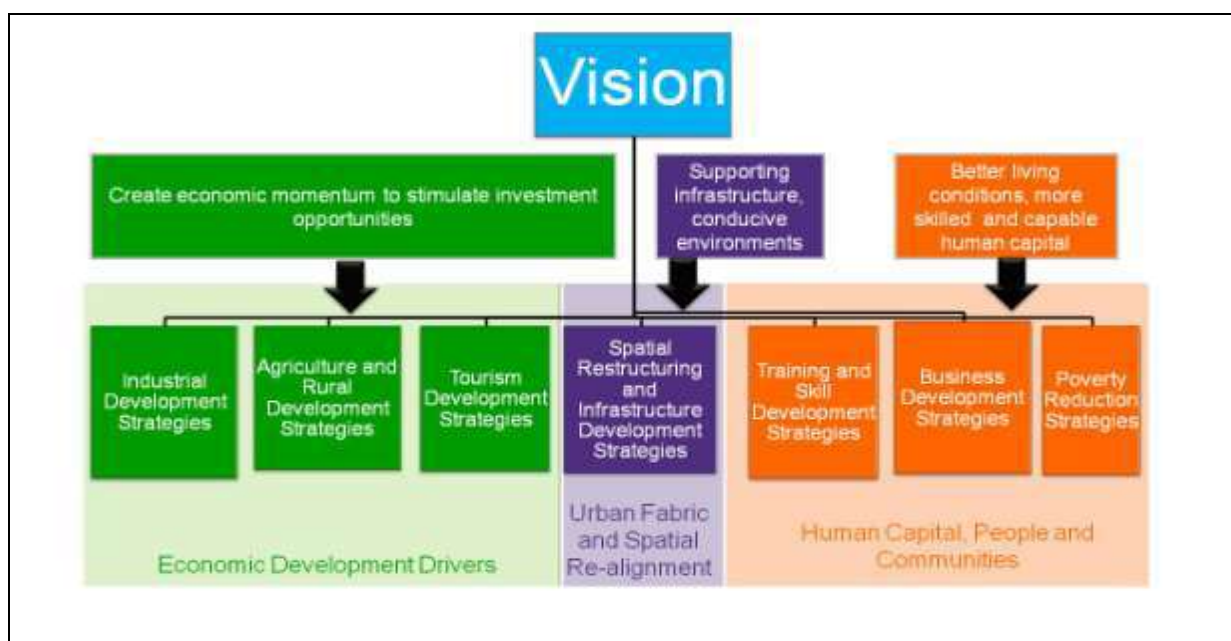
3.5.12.1 LED STRATEGIC PROGRAMMES

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 several 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.



3.5.11.1.1.1 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 municipalities to develop the plan. The initial rural development plan was developed and **adopted by Council on the 31 May 2017 and** The Department of Rural Development and Land reform reviewed it 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 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.

3.5.11.1.1.2 UTHUKELA DISTRICT AGRI- PARK

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 riven 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 inorder 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 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 transformati-on 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, and 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 hires, 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.

3.5.11.1.1.3 RADICAL AGRARIAN SOCIO-ECONOMIC TRANSFORMATION (RASET)

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.
- and the grant was spent.

3.5.11.1.1.4 UTHUKELA ECONOMIC DEVELOPMENT AGENCY

The KZN (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 the **uThukela Economic Development Agency (PTY) Ltd. The uThukela Economic Development Agency is functional.**

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. The five board members are as follows:

Dr K Nduli (chairperson)

Mr B Kubheka

Mr. M Msomi

Mrs M Asmal

Mr. W Kunene

Mr. M Sithole

Ms N Zikalala

On top of that, the Acting CEO, Mr Sibisi was appointed while they are finalizing the permanent appointment of the CEO since the CEO contract expired. They are staff that were seconded from uThukela district, Okhahlamba and Alfred Duma to the Agency.

The uThukela Economic Development Agency is coordinating the implementation of the Afristarch project, and the details of this project are as follows:

PROJECT NAME	ESTIMATED BUDGET	FUNDER	LOCALITY	FINANCIAL YEAR	STATUS
Afristarch project	The total cost of investment estimate is R565m	signed NDA and currently in negotiations with the IDC, NEF, DTIC, AFEXIM Bank and the DTIC to fund both the project preparation and the project execution phases through loans and equity in the project	Alfred Duma LM	the project is anticipated to be completed in December 2025	The project is at the Bankable Feasibility Study Phase

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 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 could 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.*

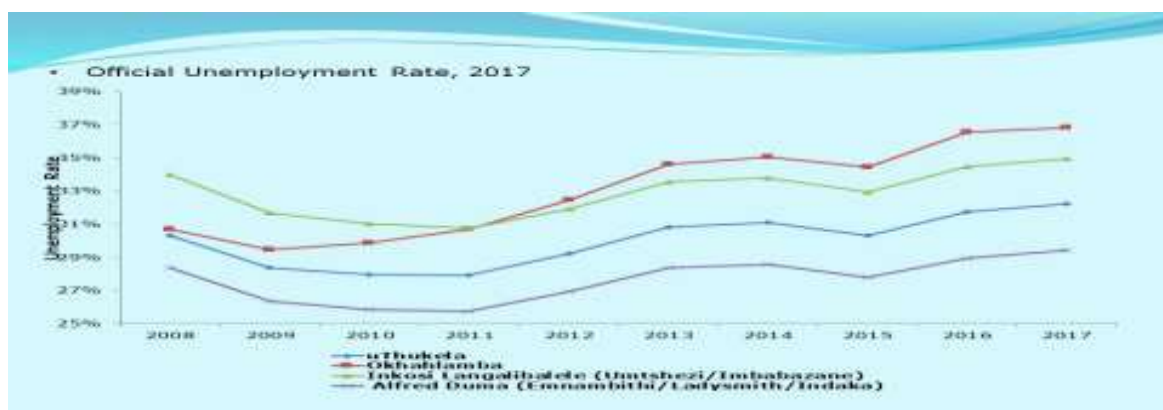
3.5.12 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

3.5.13.1 EMPLOYMENT STATUS

The unemployment rate in uThukela district municipality was sitting at 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.

The 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.

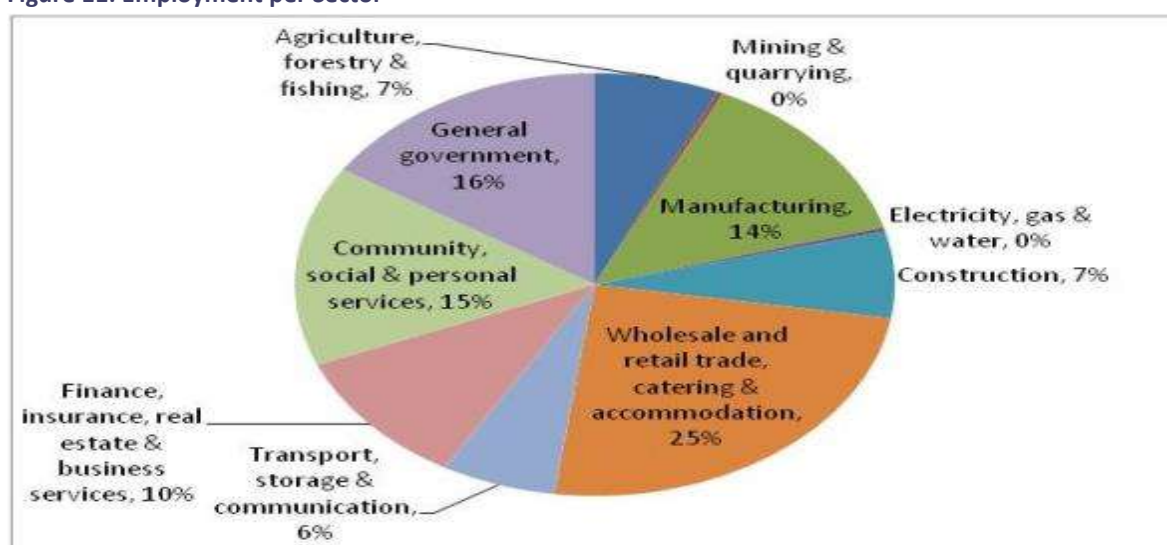


Source: Statistic SA and 2016 Community survey

3.5.13.2 EMPLOYMENT BY SECTOR

The main source of employment within the district in 2020 was wholesale and retail trade, catering, and accommodation at 25%. This was followed by the 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 2020.

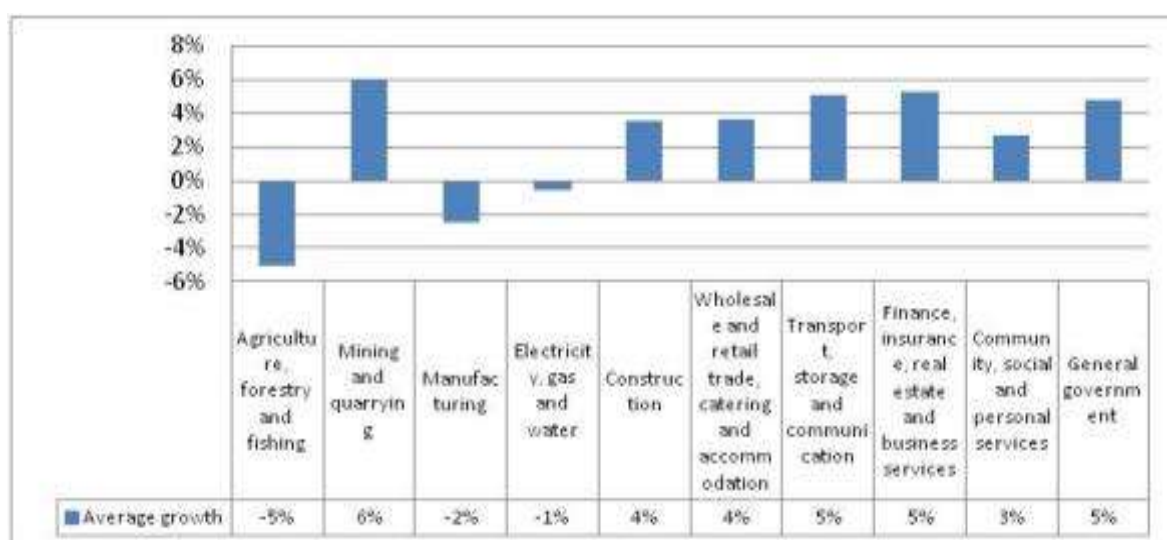
Figure 11: Employment per Sector



Source: Statistics South Africa 2022

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

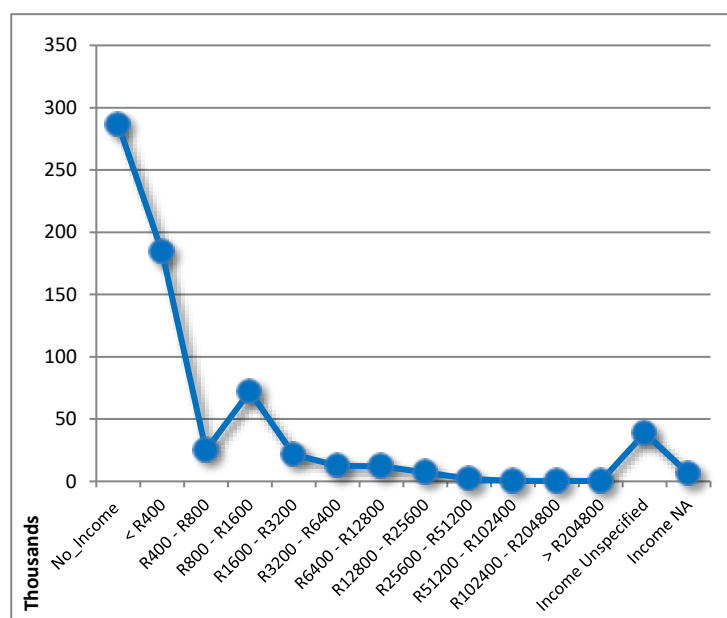
3.5.13 INCOME LEVEL

3.5.14.1 INDIVIDUAL INCOME

Approximately 286, 410 (i.e., 42.8%) of the population have no source of income and about 184, 170 (i.e., 27.5%) earn less than R400 per month which translates to almost 70.3% of the population leaving 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 the economic well-being of households and individuals, as it determines their consumption and savings potential. Changes in the income by households is one of the direct indicators available that can be used to establish who benefits from economic development and how much the beneficiaries are 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) has decreased throughout the years.

The table below shows the households income of uThukela district municipality and KZN province in 2022.

INCOME CATEGORY 2022	KZN 2022	UTHUKELA 2022
No income	387,240	233150
R 1 - R 4800	135,843	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
Grand Total	2,539,9	157,286

Source: Statistics South Africa 2022

3.5.14 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 2006 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 2006 and 2016.

Table 14: GVA Contribution

	2006	2011	2016	Average Annual Growth 2006-2016
KZN	239 894	277 530	277 530	4%
uThukela	10 110	13 472	13 472	6%
Alfred Duma	4 892	5624	6204	13%
Umtshezi	1 888	2779	4097	16%
Okhahlamba	1 982	3141	3141	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 15: 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 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.

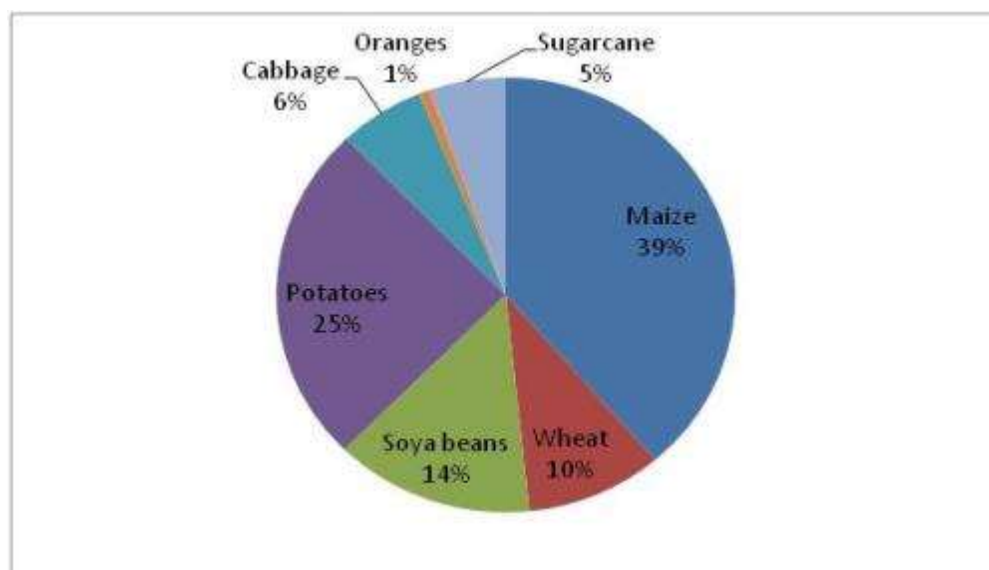
Table 16: Contribution of Agriculture to the uThukela District's Economy

	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 2018



Source: Dept. of Agriculture, 2018

In addition, there were 1 million chickens, 56 000 pigs, 47 000 cattle and 26 000 sheep in the district in 2018. 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 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.

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 based on data available for these destinations. The information provided in this section is sourced from the uThukela Tourism Strategy (2012).

3.5.15.5 FOREIGN TOURISM

The following is a summary / statistic 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 spending 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 2019. This is based on 295 148 trips to 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 domestic tourists stay 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 spending.

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. 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.

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:

Name of Co-operative	Town	Contact person	Contact Number
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.

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.

Considering 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:

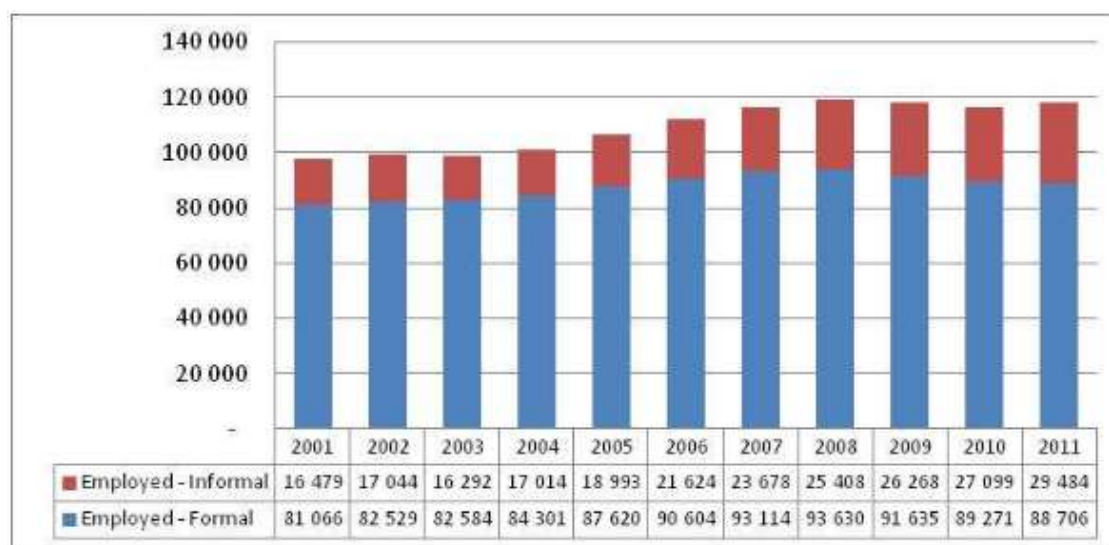
- To provide a networking platform for exhibitors at all levels to interact
- To showcase goods and services produced by SMMEs within the uThukela.

- 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 can establish strong sustainable business linkages with other well-established companies.

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 2019. 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 2021 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.

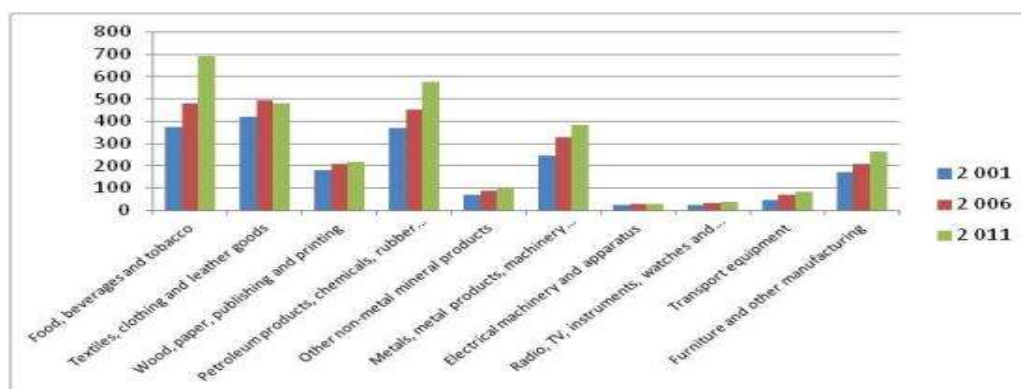
Table 17: Contribution of Manufacturing to the District's Economy

	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 2021 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, Nestle, Eskort meat and Sumitomo Factory Tyres.

3.5.15.17 INITIATIVES AIMED AT REDUCING RED TAPE IN THE UTHUKELA DISTRICT

uThukela district municipality has the initiatives of the One stop shop 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. ***uThukela Economic Development Agency has embarked on an initiative to facilitate development and is working with COGTA to identify specific interventions to deal with red tape reduction.***

3.5.15 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 a 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 2023/2024 financial year are estimated at 1250 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 to terms of training, employment targets and distribution of safety clothing as well as the rotation of employees. ***The allocation for EPWP decreased for 2024/25 financial year from R2.8 million to R1.6 85 000 00 for EPWP implementation.***

It is the policy of the municipality to ascertain that before issuing any tender to a contractor it must first be submitted to the Expanded Public Works Programme (EPWP) technical support for approval to ensure that the municipality considers all the above-mentioned guidelines.

It is crucial to mention that the 2024/2025 EPWP grant agreement had been signed by the Municipality and submitted to the department of Public Works and after that, was submitted to Council for adoption. ***The uThukela district recruitment guidelines policy for 2019/2020 was approved on the 31 May 2019.***

3.5.16 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 on 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 phase 4 of uThukela district municipality was prepared and adopted by Council in June 2023. It was developed for the entire municipality to close the identified gaps and challenges on the implementation of the EPWP and 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 2023/2024:

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
2021/2022	666	
2022/2023	1250	
2023/2024	725	
2024/2025		

NB

The EPWP phase 4 was prepared and adopted by Council in June 2023. The work opportunities created in the 2023/2024 financial year were 725 through water and sanitation projects.

3.5.17 BUSINESS ATTRACTION AND RETENTION POLICY

Business Attraction policy and retention policy was developed and was *adopted by council on the 21 May 2024*

Business Attraction policy talks to the holistic approach to the strategies, processes, and activities, aiming at attracting and making full use of inward investment activity in the uThukela district and its family of municipalities.

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, and 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

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, enhancement 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 are also nurseries.

Sustainable Waste Management

All municipalities (Alfred Duma LM, Okhahlamba LM and Inkosi Langalibalele LM) within uThukela DM have 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 implementating them. 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.

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:

	<ul style="list-style-type: none"> · Cultural and heritage tourism such as uKhahlamba-Drakensberg World Heritage Site and the Battlefields.
Services	<p>This sector includes the following sub sectors:</p> <ul style="list-style-type: none"> · The informal sector. · Wholesale and retail trade. · Transport and storage. · Communication, Government services, · Financial and insurance and Business, community, social and personal services.

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.

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. *The uThukela district one plan document was endorsed by Council on the 31 March 2025.*

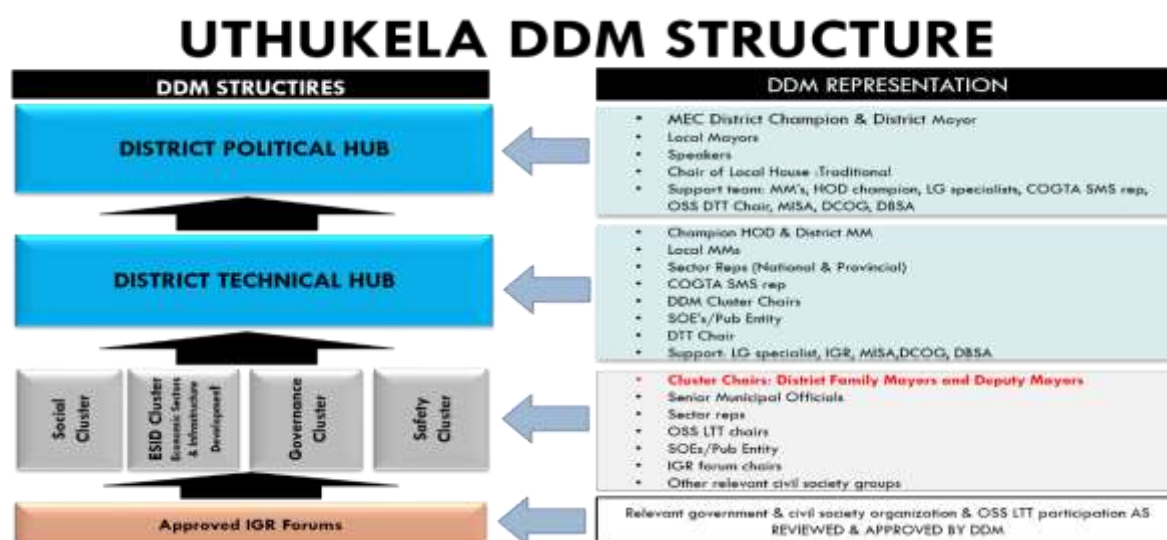
The Following table shows the Implementation of IDP and The One Plan

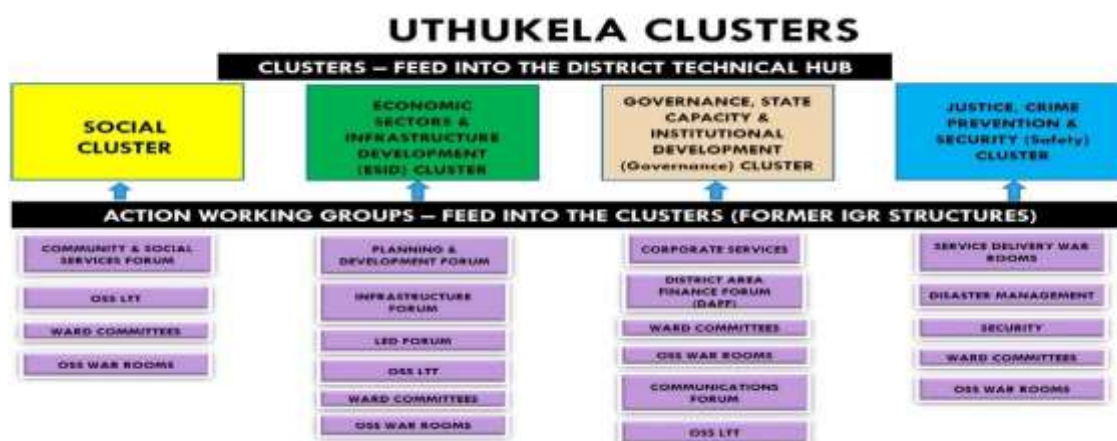
IDP	One Plan
<ul style="list-style-type: none"> • 5-year plan linked to a longer-term plan • Developed by the municipality and adopted by municipal Council • Municipal Manager responsible for the IDP • Legislative requirement through the MSA • Defined development and review process 	<ul style="list-style-type: none"> • Long term plan (25-30 year horizon) • Coordinated through the District Hubs • All spheres of government accountable for the plan and its implementation. • Not legislated yet – government Programme • Phased approach

In the uThukela district municipality, the following has taken place in ensuring that the DDM is taking place:

- District Development Profile Developed by COGTA
- DDM Institutional Structures in place
- Meeting schedule distributed for Technical and Political Hubs
- District Economic Cluster meeting every second week, interim chair: UEDA CEO
- The Economic Cluster had good participation from CFO's and LED Officials from LMs, as well as government departments, such as COGTA and EDTEA, attendance from CFO's and LMs are improving.

The following diagram shows the DDM structure and the DDM Clusters





3.5.22 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 and Poor Economic infrastructure
- ♦ Alignment with provincial and national economic development initiatives
- ♦ High Poverty rate
- ♦ Lack of Marketing of the District as a Tourism destination and Investment destination

3.5.23 LED SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ◆ Established LED Agency ◆ Provincial Support in the form of grants and capacity building. ◆ The area has many protected areas that contribute to economic growth. ◆ Tourism, LED, and Planning Forum have been strengthened. ◆ Functionality of Agri-Park 	<ul style="list-style-type: none"> ◆ The LED strategy is under review and Tourism Strategy. ◆ Working relationships established with LMs. ◆ Public private partnerships and public partnerships ◆ World Heritage Site – uKhahlamba Drakensberg Park World Heritage Site ◆ Sustainable Tourism, Revenue generation, Economic growth through sustainable development, Environmental awareness in the area
WEAKNESSES	THREATS
<ul style="list-style-type: none"> ◆ The procurement process is long and cumbersome. ◆ Marketing of the District as a Tourism destination and Investment destination ◆ The economy is dependent on government services. ◆ Agriculture and tourism potential not fully exploited. 	<ul style="list-style-type: none"> ◆ Insufficient funding for LED Projects ◆ Deeply rural, agrarian and poverty-stricken communities. ◆ High rate of unemployment

3.5.24 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 upliftment and awareness in matters of gender based, 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 most 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 services function has been transferred to the district municipality.

3.5.25.1 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

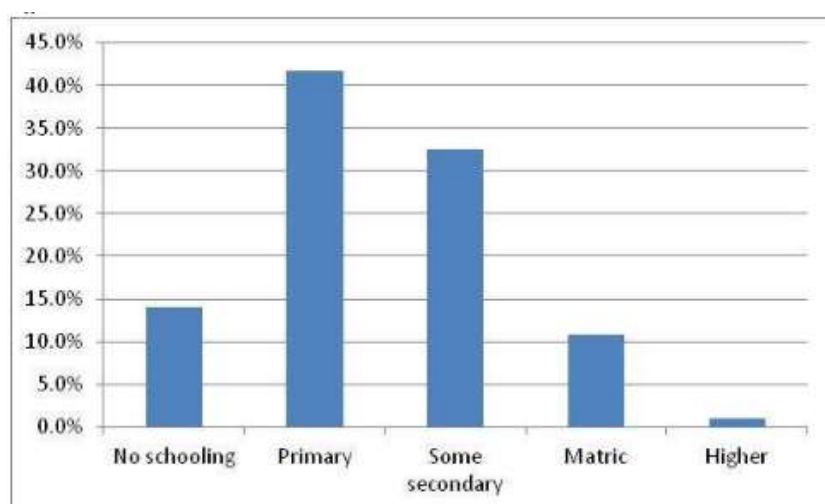
3.5.25.2 EDUCATION SECTOR ANALYSIS

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 a 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 the uThukela district is playing a vital role in ensuring that education is prioritized accordingly.

3.5.25.2.1 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 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 previous IDP/Budget Roadshows in 2019, the need of exploring Maths and Science classes was a common denominator, since this appear to be the shortage in our District.

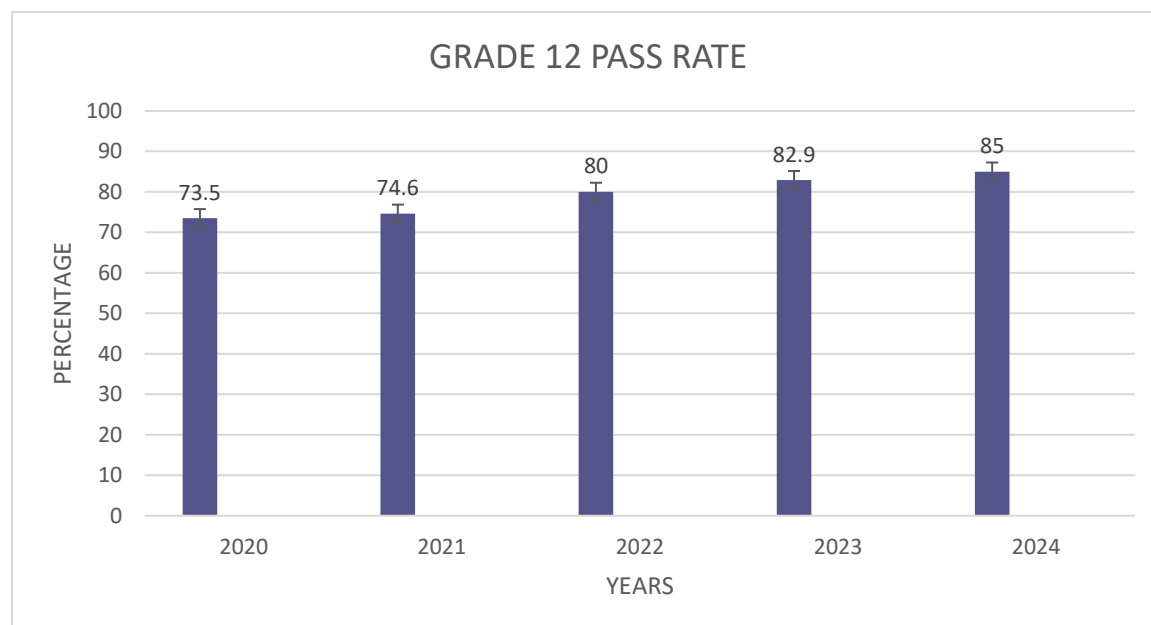
Figure 16: Education Level



Source: Statistics South Africa, Census 2022

The graph below indicates that the matric results have shown some increase in 2023 from 82.9% to 85.00 % in 2024 and this translates that the matric results have increased by approximately 2,1%. The graph below shows the performance of the uThukela district (education) from 2020 to 2024.

District Performance in Five (5) Years



Source: Department of Education, 2024

3.5.25.2.2 AVERAGE EDUCATION ATTAINMENT

The number of people with no schooling dropped between 2016 and 2021 with a further decline between 2015 and 2016 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 metric only has shown a large increase.

The tables below show the average education attainment of uThukela and its family of municipalities from 2016 to 2021.

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
GRAND TOTAL	10,267,300	668,848	6103,245	7691.092	132,068

Source: Department of Education, 2021

3.5.25.2.3 THE NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)

The uThukela district municipality as much as is not directly involved with the National school nutrition programme but is supportive in ensuring that the programme is effective. The water is supplied in schools to ensure that the programme is not disturbed.

The LED section in the municipality together with the uThukela Economic Development Agency have started in identifying community garden projects that will supply fresh vegetables to schools. Their plan is to identify and train local farmers, Cooperatives, and schools to produce fresh vegetables for schools within uThukela District.

3.5.25.2.4 MUNICIPAL BYLAWS

uThukela district municipality has a guiding by-law relating to environmental management namely: water services By-laws, & Environmental pollution control By-laws. The Environmental Pollution Control By-laws as well as the municipal health services by law. All the above-mentioned By-laws were presented to Council for adoption in Council sitting of **July 2021**. 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

3.5.25.2.5 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.

3.5.25.3 HEALTH SECTOR ANALYSIS

3.5.25.3.1 HIV / AIDS

Among the 11 districts in KwaZulu-Natal, the impact of the HIV epidemic when a five-year comparison was done between 2013 and 2022. The 2013 National Antenatal Sentinel HIV Prevalence Survey, South Africa illustrates that the most significant decrease in ANC (Antenatal) HIV prevalence is in UThukela district, which decreased from 45,2 to 35,5. The table below shows the ANC (Antenatal) HIV Prevalence from 2013 to 2022 in the whole districts of KZN.

Table 4: HIV prevalence by district in the KwaZulu-Natal province, Antenatal HIV Sentinel Survey, 2013 to 2022

District	2013		2014		2015		2017		2019		2022	
	%	95% CI	%	95% CI	%	95% CI	%	95% CI	%	95% CI	%	95% CI
Amajuba	32.8	27.7 - 38.3	36.8	32.3 - 41.6	39.7	34.9 - 44.8	36.4	31.7 - 41.2	43.0	39.5 - 46.6	33.7	29.4 - 38.1
eThekweni	41.1	38.3 - 44.0	43.8	41.1 - 46.6	46.2	43.0 - 49.5	43.5	40.7 - 46.3	43.5	40.5 - 46.4	38.0	35.1 - 41.0
Harry Gwala	36.6	32.5 - 41.0	36.7	30.4 - 43.4	39.5	35.8 - 43.4	39.2	36.7 - 41.7	39.8	34.6 - 45.3	35.7	29.9 - 42.0
iLembe	45.9	36.5 - 55.6	41.2	35.0 - 47.7	44.3	38.3 - 50.5	43.1	39.5 - 46.7	41.2	37.7 - 44.9	39.8	35.3 - 44.5
King Cetshwayo	38.9	34.4 - 43.5	45.7	37.6 - 54.0	45.9	37.0 - 55.1	39.1	34.0 - 44.5	35.0	32.1 - 38.1	35.6	32.0 - 39.4
Ugu	39.9	34.2 - 45.9	40.2	34.4 - 46.4	45.9	39.9 - 52.1	43.4	40.2 - 46.7	44.2	39.0 - 49.5	38.8	35.2 - 42.6
uMgungundlovu	42.4	34.8 - 50.5	47.6	43.7 - 51.5	46.2	39.3 - 53.1	46.6	43.8 - 49.5	44.1	39.3 - 48.9	41.8	36.0 - 47.9
uMkhanyakude	44.1	39.6 - 48.6	39.9	34.0 - 46.1	46.3	40.4 - 52.3	35.0	28.7 - 41.9	42.7	38.2 - 47.4	44.0	37.6 - 50.7
uMzinyathi	35.7	28.4 - 43.8	38.4	30.3 - 47.1	36.7	28.5 - 45.8	41.7	36.9 - 46.6	33.6	28.8 - 38.9	31.0	27.3 - 35.0
uThukela	40.0	35.0 - 45.2	40.0	33.5 - 46.8	36.3	31.3 - 41.7	41.5	38.0 - 45.1	36.6	31.6 - 41.9	32.9	30.4 - 35.5
Zululand	38.1	32.1 - 44.6	43.8	38.8 - 48.9	48.4	40.2 - 56.8	37.6	34.4 - 41.0	43.7	39.1 - 48.5	37.7	34.5 - 41.1
KwaZulu-Natal	40.1	38.4 - 41.8	42.4	40.8 - 44.1	44.4	42.5 - 46.3	41.1	39.9 - 42.3	40.9	39.6 - 42.3	37.1	35.8 - 38.5

The prevalence reported in 2015, 2017, 2019 and 2022 is for both first and follow-up visit attendees

Source: The 2022, National Antenatal Sentinel HIV Prevalence Survey, South Africa

UThukela District Aids Council (DAC): UThukela District Aids Council (DAC) 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

3.5.25.4 ACCESS TO HEALTH FACILITIES

uThukela has thirty-five (37) fixed PHC clinics and fourteen (14) mobile clinics for service delivery in the district. Alfred Duma has the highest number of clinics at twenty (20) 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 km² 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	20	10	6	36+(1)=37
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, 2023

3.5.25.5 SAFETY AND SECURITY

3.5.25.5.1 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 forums 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.

3.5.25.5.2 FIRE PROTECTION

The recently reviewed uThukela Disaster Management Plan suggests the following interventions that can assist in fire protection:

- ⇒ Firefighting services are 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.

3.5.25.5.3 TRAFFIC MANAGEMENT

All our local municipalities in the district have 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.

3.5.25.5.4 MUNICIPAL SAFETY PLAN

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.

The community safety plan must be amended when the needs arise, 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 1951 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

3.5.25.6 NATIONAL BUILDING AND SOCIAL COHESION

3.5.25.6.1 SPORTS

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 take 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 2025/2026 financial years noting the financial constraints that are faced by the municipality.

In December 2024, uThukela district municipality participated in SALGA games that were hosted by Ethekewini municipality. 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 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 becomes financially stable. 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 2025/2026 financial year and beyond:

- 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.

3.5.25.6.2 COMMUNITY DEVELOPMENT WITH SPECIAL FOCUS ON VULNERABLE GROUPS

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.

3.5.25.6.3 YOUTH DEVELOPMENT

The district is promoting and developing youth through other 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 dedicated personnel that deal with the issues of youth throughout the district. In the 2024/2025 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 have been planned by the uThukela district municipality for 2025/2026 financial years. 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.

3.5.25.6.4 DEVELOPMENT OF PEOPLE WITH DISABILITIES

uThukela district municipality has appointed dedicated personnel that deal with the issues of physical challenge 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 are the unemployment of the physically challenged people 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 are also a concern since they are not suitable for people living with disabilities.

3.5.25.7 DISABILITY SUMMIT

The SA's constitution disallows 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 is supposed to hold the Disability summit. The last Summit was held in 2016, and the municipality was hoping to have it in the 2024/2025 financial year but due to financial constraints the summit did not happen.

3.5.25.7.1 CHILDHOOD DEVELOPMENT

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 childhood. Many programmes have been planned to ensure that the development is taking place. The municipality will continue in the 2025/2026 financial years with their programmes.

3.5.25.7.2 DEVELOPMENT OF THE ELDERLY

uThukela district municipality has formed the Senior citizen, and it was launched in 2008. The municipality visited the old age homes around uThukela to give them presents, wheelchairs, walking sticks and food. The municipality also facilitates the awareness of the senior citizen where the community is encouraged to take care of 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 dialogues between the Senior citizen and teenagers. The 2024/2025 planned events and programmes for senior citizens were as follows: hosting and participating in 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 2024/2025 financial year, and some

were not due to financial constraints. The programmes will continue to take place even in the 2025/2026 financial years noting the financial constraints that are faced by the municipality.

3.5.25.7.3 GENDER DEVELOPMENT

The municipality has appointed a dedicated person who deals with gender development throughout the district. The 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 gender issues seriously and the municipality is working closely with other government departments in facilitating the gender programmes. Amongst the programmes and the events that the municipality is willing to facilitate, include the following:

- ⇒ Rural women's day
- ⇒ 16 Days of Activism
- ⇒ Women's voice
- ⇒ Women's day
- ⇒ Know you're right.
- ⇒ Food security
- ⇒ Awareness on rape, abuse (verbally and physically),
- ⇒ Protection & Safety
- ⇒ Teenage pregnancy and Awareness of family responsibility
- ⇒ Dialogue between parents and children

3.5.25.7.4 AFRICA DAY CELEBRATION

Africa Day is celebrated every year on the 25 May. It's an opportunity to celebrate African diversity and success, and to highlight the cultural and economic potential that exists on the African continent. On 25 May 1963, Africa made history with the foundation of the Organization of the African Union (OAU) the precursor to the African Union (AU). Africa day is intended to celebrate and acknowledge the successes of the African Union from its creation to fight against colonialism and apartheid.

It is against this background that uThukela district municipality celebrated the Africa day on 30 May 2022 during Africa month in Ladysmith Townhall under Alfred Duma Local municipality under the theme **"Strengthen Resilience in nutrition and food security on the African Continent"**.

3.5.25 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 and Poor Economic infrastructure
- ♦ Alignment with provincial and national economic development initiatives
- ♦ High Poverty rate
- ♦ Lack of Marketing of the District as a Tourism destination and Investment destination

3.5.26 SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 18: Social Development SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ♦ The number of people with no schooling has dropped significantly. ♦ Decrease in HIV/AIDS prevalence. 	<ul style="list-style-type: none"> ♦ Ability to fully leverage location factors – transport, warehousing & logistics. ♦ Improve level of education. ♦ Improve the health status of the population. ♦ Improve human resource
WEAKNESSES	THREATS
<ul style="list-style-type: none"> ♦ Low level of education. ♦ Lack of funding for social programmes 	<ul style="list-style-type: none"> ♦ Low level of education may push the population out of competitive labour and job market. ♦ high level of unemployment, ♦ High level of poverty

3.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.6.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

This section should be read with the draft 2025/2026 budget of the municipality. The reader is also notified to read it with **Section F** of this document that talk 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 Budget and Treasury 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; PMU Manager; Manager Water services operation, Area Engineers, superintendents and Technicians.

Some of the positions that were displayed in the structure were filled to ensure that the operations are not affected, and the service delivery objective is not compromised. The implementation of the organogram to inform the 2025/2026 financial year will assist the municipality in improving its service delivery to the communities because it 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 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:

2019/2020				
	GRANT	SPENT	% SPENT	
MIG	183 937 000.00	183 937 000.00	100.00%	
RBIG	10 000 000.00	9 996 114.00	99.96%	
WSIG	108 000 000.00	108 000 000.00	100.00%	
MASSIFICATION	15 000 000.00	13 185 346.00	87.90%	
2020/2021				
	GRANT	SPENT	% SPENT	
MIG	180 406 000.00	180 406 000.00	100.00%	
RBIG	39 399 000.00	23 379 237.00	59.34%	
WSIG	90 000 000.00	90 000 000.00	100.00%	
MASSIFICATION	0.00	0.00	0.00%	
2020/2021				
	GRANT	SPENT	% SPENT	
MIG	153 153 000.00	133 151 413.00	86.94%	
RBIG	16 023 649.00	20 803 986.00	129.83%	
WSIG	55 000 000.00	42 909 663.00	78.02%	
MASSIFICATION	0.00	0.00	0.00%	

3.6.1.2 DRAFT PRIORITISED PROJECTS FOR 2025/2026 FINANCIAL YEAR

The following table shows the draft prioritized capital projects for the 2025/2026 financial year together with the funder, budget, progress, and it indicates whether the project is new or ongoing.

The projects below are aligned with the budget.

Projects Name	Local Municipality	Funder	Total Budget 2025/26	Total Budget 2026/27	Total Budget 2027/28	Total Budget 2028/29	Total Budget 2029/30
			R219,159,000	R259,435,000	R101,728,564	R243,888,000.00	R376,000,000.00
Kwanobamaba-Ezitendeni water supply	Inkosi langalibalele	MIG	R17,000,000.00	R75,951,433.53	R21,908,470.93	R0.00	R0.00
Weenen Sanitation	Inkosi langalibalele		R20,500,000.00	R14,692,536.38	R4,192,655.02	R0.00	R0.00
Bhekuzulu/Ephangwini water supply	Inkosi langalibalele		R56,315,763.00	R34,730,004.80	R14,985,117.68	R0.00	R0.00
Water and Sanitation Infrastructure and Rerbishment Project Phase 3	District Wide		R10,300,000.00	R15,016,650.00	R8,938,272.00	R25,000,000.00	R25,000,000.00
Okhahlamba Water Supply Scheme ward 2,3 and 14	Okhahlamba		R20,500,000.00	R9,500,000.00	R29,054,467.26	R15,000,000.00	R15,000,000.00
Design of Fitty Park/Mhlumayo Bulk Water Supply Infrastructure and Upgrade of the Tugela Estate Water Treatment	Alfred Duma		R20,850,000.00	R0.00	R0.00	R55,000,000.00	R55,000,000.00

Water Supply to Ekuvukeni AFA	Alfred Duma
Winterton Sanitation Supply Scheme	Okhahlamba
Fitty Park Sundays River Umhlumayo Extensions Phase 1 AFA	Alfred Duma
KwaMkhize Bulk Water Supply and Reticulation Network	Inkosi langalibalele
Sanitation Coverage in Alfred Dum, Inkosi Langalibalele and Okhahlamba Municipalities	District Wide
Upgrade of Bergville Water Treatment Works Bulk Water Supply Phase 2	Okhahlamba

R18,000,000.00	R35,000,000.00	R0.00		
R0.00	R0.00	R0.00	R20,000,000.00	R20,000,000.00
R1,473,167.20	R0.00	R0.00		
R0.00	R0.00	R0.00	R15,000,000.00	R15,000,000.00
R20,042,687.81	R26,000,000.00	R11,649,581.00		
R10,076,098.00	R36,422,625.00	R0.00		

Upgrade of Langkloof WTW and Bulk Water Supply within Ward 10 Phase 2	Okhahlamba
Loskop-Bhekuzulu WSS & Emoyeni-Epangweni WSS &Empangeni Future WSS &Etatane 2 Future WSS	Inkosi langalibalele
Ekuvukeni Sewer Reticulation	
Colenso/ Rosboom Water Supply Scheme	Alfred Duma
Uthukela DM Emergency interventions	
MIG Topslice (PMU)	District

R18,206,891.00	R0.00	R0.00		
R0.00	R0.00	R0.00	R15,000,000.00	
R0.00	R0.00	R0.00	R20 000,00	
R0.00	R0.00	R0.00	R30,000,000.00	R30,000,000.00
			R57,888,000.00	R17,000,000.00
R5,894,393.32	R12,121,750.00	R11,000,000.00	R11,000,000.00	R11,000,000.00

Projects Name	Local Municipality	Funder	Total Budget 2025/26	Total Budget 2026/27	Total Budget 2027/28	Total Budget 2028/29	Total Budget 2029/30
			R101,406,928.43	R120,080,716.13	R138,940,579.86	R164,408,358.89	R161,698,369.00
Ladysmith AC pipe replacement	Alfred Duma	WSIG	R15,000,000.00	R33,321,099.45	R10,000,000.00	R29,715,108.49	R10,000,000.00
Steadville WCDM	Alfred Duma		R15,000,000.00	R18,476,847.69	R18,000,000.00	R31,693,250.40	R15,000,000.00
Ezakheni WCDM	Alfred Duma		R7,106,928.43	R0.00	R33,640,747.54		
Hotspot Area- CES Turnkey Project for uThukela District Springs and Boreholes	District Wide		R20,000,000.00	R20,282,768.99	R0.00		
Bergville AC replacement	Okhahlamba		R15,000,000.00	R12,000,000.00	R21,299,832.32		
Construction of Zw elisha/Moyeni WTW and Bulk Infrastructure Upgrade	Okhahlamba		R13,000,000.00	R0.00	R10,000,000.00	R10,000,000.00	
Citi-OS Water Infrastrure and Borehole Management System Implementation			R15,000,000.00	R10,000,000.00	R24,000,000.00		
Wembezi Bulk & Reticulation Upgrade (WCDM)	Inkosi ilangalibalele				R12,000,000.00		
Bhekuzulu/Ephangw ini Reticualtion to ward 1-6 Inkosi Langalibalele Municipality	Inkosi langalibalele		R1,300,000.00				
Reticulation to Ennersdale, Ephangw in i Ward 4	Inkosi langalibalele				R10,000,000.00	R15,000,000.00	R25,000,000.00
Revenue Management : Revenue improvement and enhancement and reduction of NRW	District w ide				R20,000,000.00	R28,000,000.00	
Spring Protection in Alfred Duma Portion 1	Alfred Duma			R26,000,000.00	R24,000,000.00		
Spring Protection in Inkosi Langalibalele Portion 2	Inkosi Langalibalele				R25,000,000.00	R25,000,000.00	
Spring Protection in Okhahlamba Portion 5	Okhahlamba					R25,000,000.00	R25,000,000.00
Estcourt WSS	Inkosi langalibalele						R38,698,369.00
Ezakheni Sew er reticulation WWTW Upgrade	Alfred Duma						R48,000,000.00

3.6.1.3 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

uThukela district municipality has developed 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 21 May 2024.*** Urban indigent consumers are required to register as indigent consumers and thereafter qualify for up to 6kl of free basic water per month. 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 2019/20 financial year. ***The indigent register shows that 784 people have registered as indigents as of May 2024.***

In the 2024/2025 financial year, R4.1 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 starting from 2021/2022 financial year to 2024/2025.

Free Basic Services for three years		
Current financial year	2024/2025	4.1 000 000
Current Financial Year	2023/2024	3,411,389.76
Last Financial Year	2022/2023	3,503,516.14
Prior Financial Year	2021/2022	3,514,362.44

The trend indicates that the indigent levels increased in the 2022/23 and increased in the 2023/2024 financial year.

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 2021/2022 to 2023/2024 financial years.

The municipal debt position was sitting at **R 628 018 353,83** in the 2021/2022 financial year. This amount includes the following customer categories:

Domestic

Government

Business

Churches

Trusts

Other

Industries

IDC Estate

In the 2021/2022, financial year the amount increased, and it was sitting at **R 803 028 143,40**. The debt also included the above-mentioned categories.

The ageing analysis in the 2022/2023 shows the increase from **R 803 023 143,40 to R952 182 767.16**. **The age analysis in the 2023/2024 is sitting at R1 188 021 520.06**. The following are customer categories:

Domestic

Government

Business

Churches

Trusts

Other

Industries

IDC Estate

Below is the Debtors age analysis for uThukela district municipality for three consecutive years starting from 2021/2022 to 2023/2024 financial years as well as the factors that relate to the imminent increase of consumer debt in uThukela district municipality:

FINANCIAL YEAR 2021/2022															
ACCOUNT TYPE	202207 (Current)	202206 (30 Da	202205 (60 Da	202204 (90 Da	202203 (120 Da	202202 (150 Da	202201 (180 Da	202112 (210 Da	202111 (240 Da	Total					
DOMESTIC	- 251 076,01	19 909 142,77	18 223 534,95	18 061 927,26	17 193 330,15	17 435 013,18	17 286 127,68	79 995 688,39	517 904 616,31	705 758 304,68					
GOVERNMENT	- 219 538,51	9 072 347,03	3 823 350,08	1 456 114,15	1 142 848,70	887 329,55	1 018 100,58	7 539 122,25	20 512 864,54	45 232 538,37					
BUSINESS	- 132 572,61	2 787 064,63	1 937 501,50	1 446 296,33	1 324 473,49	1 268 342,01	1 332 801,01	4 669 288,28	24 328 376,79	38 961 571,43					
CHURCHES	- 1 457,31	74 645,47	47 224,62	43 769,28	44 493,86	157 986,50	48 151,00	214 864,59	1 714 784,25	2 344 462,26					
TRUSTS	- 21 382,61	280 640,37	220 052,83	435 404,49	237 008,59	83 223,75	172 223,72	1 021 368,50	3 141 458,81	5 569 998,45					
OTHER	- 62 089,53	82 867,45	82 229,35	82 581,18	80 474,32	79 552,66	407 163,26	1 281 399,98	2 158 357,73						
INDUSTRIAL	- 718 630,85	115 805,30	113 416,51	145 470,65	111 036,48	11 223,66	55 889,75	1 305 205,22	2 576 678,42						
IDC ESTATE	- 420 526,33	273,66	271,92	270,18	268,45	266,71	1 307,46	3 047,35	426 232,06						
TOTAL	- 626 027,05	33 325 086,98	24 450 610,39	21 639 429,29	20 170 476,80	20 023 674,24	19 948 447,02	93 904 692,48	570 191 753,25	803 028 143,40					
FINANCIAL YEAR 2022/2023															
ACCOUNT TYPE	202307 (Current)	202306 (30 Day	202305 (60 Day	202304 (90 Day	202303 (120 Da	202302 (150 Da	202301 (180 Da	202212 (210 Day	202211 (240 Day	202210 (270 Day	202209 (300 Days	202208 (330 Da	202207 (360 Days	202206 (390 + Days)	Total
DOMESTIC	- 483 773,63	21 232 654,96	22 937 542,11	17 497 688,70	16 995 926,59	17 121 265,21	17 692 002,59	16 897 480,27	16 572 326,80	16 485 514,51	16 330 641,07	15 744 575,48	17 490 462,18	644 617 323,99	857 131 630,83
GOVERNMENT	- 397 125,03	3 532 738,65	2 131 035,74	1 692 823,82	1 561 618,07	1 249 858,74	1 583 993,16	1 212 842,96	1 266 026,63	1 107 038,47	1 289 718,38	1 454 059,51	1 027 093,03	20 777 312,15	39 489 034,28
BUSINESS	- 30 655,80	2 778 886,22	1 030 975,91	1 137 576,11	1 456 656,42	977 368,26	1 089 248,51	631 888,30	555 898,04	905 551,88	873 083,19	346 613,83	726 652,48	25 333 047,41	37 812 790,76
CHURCHES	- 106 708,63	49 852,71	46 551,61	50 018,02	43 657,01	46 178,80	37 303,35	40 879,16	41 670,48	52 399,64	9 658,89	38 710,78	2 193 629,23	2 757 218,31	
TRUSTS	- 7 216,19	354 606,84	170 677,76	133 139,37	140 693,69	115 064,61	135 551,79	145 879,59	149 348,61	143 970,94	156 036,89	138 398,80	135 873,38	3 917 130,20	5 829 156,28
OTHER	- 16,79	115 330,21	97 346,52	92 632,53	91 798,37	91 177,12	90 402,43	90 186,07	89 193,35	107 474,95	83 250,20	79 539,70	87 612,40	2 161 086,90	3 277 013,96
INDUSTRIAL	- 685 611,96	465 942,26	413 632,42	362 169,25	358 790,76	214 320,27	387 569,86	233 390,99	338 552,90	33 920,32	46 359,02	47 614,62	1 600 679,45	5 188 554,08	
IDC ESTATE	- 672 134,56	16 254,89	308,10	306,26	304,41	302,57	300,73	298,89	297,04	295,20	293,36	291,52	5 981,13	697 368,66	
TOTAL	- 918 787,44	29 478 672,03	26 899 627,90	21 014 352,66	20 659 186,67	19 957 486,12	20 852 000,12	19 403 451,13	18 907 362,47	19 130 071,17	18 819 344,89	17 819 498,59	19 554 310,39	700 606 190,46	952 182 767,16
FINANCIAL YEAR 2023/2024															
ACCOUNT TYPE	202406 (Current)	202405 (30 Day	202404 (60 Day	202403 (90 Day	202402 (120 Da	202401 (150 Da	202312 (180 Da	202311 (210 Day	202310 (240 Day	202309 (270 Day	202308 (300 Days	202307 (330 Da	202306 (360 Days	202305 (390 + Days)	Total
DOMESTIC	- 75 328,55	23 043 066,70	21 619 034,57	20 495 343,95	21 319 755,05	20 161 928,52	20 502 189,51	18 635 718,60	17 854 242,29	18 186 548,24	18 872 935,56	18 316 531,93	17 743 034,20	815 088 735,85	1 051 763 736,42
GOVERNMENT	- 37 175,00	5 994 612,34	5 694 442,40	5 283 536,75	3 772 960,23	3 550 932,90	6 178 639,39	1 429 594,54	802 852,23	1 463 137,61	1 498 742,83	1 572 237,00	1 334 210,38	34 056 250,11	72 594 973,71
BUSINESS	- 15 655,22	3 961 486,73	1 784 922,78	1 300 077,77	959 232,73	989 983,81	1 037 082,68	744 300,55	601 558,84	735 038,23	882 592,37	728 506,49	831 080,89	30 932 549,93	45 472 758,58
CHURCHES	- 1 000,00	121 977,70	62 110,70	44 678,50	60 990,39	41 922,63	45 605,52	43 850,62	39 952,43	42 733,69	44 390,87	38 450,35	50 594,56	2 512 317,25	3 148 575,21
TRUSTS	- 6 962,10	309 938,32	185 490,81	165 256,04	140 650,96	132 772,65	136 973,58	166 262,02	104 226,39	128 904,63	131 676,88	169 722,29	157 732,31	4 773 858,17	6 696 502,95
OTHER	- 9,52	109 507,13	105 534,12	104 658,81	103 122,34	102 485,34	105 292,17	102 791,04	28 815,01	104 063,38	102 229,28	101 131,16	106 559,58	3 151 415,40	4 327 595,24
INDUSTRIAL	- 1 404 420,44	1 060 153,36	425 791,46	9 711,79	32 416,73	31 915,11	42 471,94	18 941,68	162 117,72	13 932,50	13 905,01	15 722,80	605 788,66	3 513 053,76	
IDC ESTATE	- 491 293,93	351,89	349,90	347,91	345,92	343,93	341,94	339,95	337,96	335,97	333,98	311,78	9 289,15	504 324,21	
TOTAL	- 136 130,39	35 436 303,29	30 512 040,63	27 819 693,18	26 366 771,40	25 012 788,50	28 038 041,89	21 165 331,25	19 450 928,82	20 498 646,02	21 546 836,26	20 940 818,21	20 239 246,50	891 130 204,52	1 188 021 520,08

In a nutshell, in the past three financial years, the indication is that debtors are increasing and it must be noted that current year is not yet completed but the trend tells us that it will increase 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 keeps on billing customers that are no longer exist)

Strategies in place to reduce consumer debt in uThukela district municipality are explained below:

- ✓ Conduct meter audits on a regular basis.
- ✓ Replacing faulty meters
- ✓ Implementation of indigent policies & awareness campaign on indigents through ward councillors
- ✓ Implementing an effective credit control & debt collection policy.
- ✓ 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 2023/2024 financial year, ***the grant dependency was sitting at 73.5%***. Operating grants and transfers total R587million in the 2024/25 below are a detailed split of the operating grants. The Municipal Systems Improvement Grant has also been included.

Operating Transfers and Grant Receipts

GRANT ALLOCATIONS FOR 2024/2025			
OPERATIONAL GRANTS	R000	R000	R000
	2024/2025	2025/2026	2026/2027
EQUITABLE SHARE	523 752,00	555 332,00	587 650,00
SPECIAL SUPPORT	6 560,00	6 868,00	7 184,00
RSC	83 712,00	87 013,00	90 765,00
TOTAL EQUITABLE SHARE	614 024,00	649 213,00	685 599,00
FMG	2 000,00	2 000,00	2 200,00
EPWP	1 685,00	-	-
	-	-	-
	3 685,00	2 000,00	2 200,00
TOTAL	617 709,00	651 213,00	687 799,00

The Rural Roads Asset Management Grant is classified as an operating grant in terms of mSCOA the grant allocation for the 2025/26 financial year is R2,7 million

3.6.1.6 GRANT DEPENDENCY

The uThukela district municipality is a grant dependent municipality. The table below shows the calculation of grant dependency for the past three years starting from 2020/2021 to 2023/2024. The calculation below indicates that in 2021/2022, the Grant Dependency was sitting at 80.06% and 70.80% in the 2021/2022. The 2023/2024 financial year indicates the increase to 73.57%.

GRANT DEPENDENCY

Grant dependency	2020/2021	2021/2022	2022/2023
Total revenue	1,049,169,265	1,107,494,400	1,074,442,440
Total grants	839,983,882	784,096,971	790,419,908
Grant dependency %	80.06%	70.80%	73.57%

The trend indicates that the dependency of grant of the municipality is increasing from 2021/2022 financial year to 2023/2024.

3.6.1.7 GRANT REGISTER

The following diagram shows the grant register as of 30 April 2024. The grant register that records all the funds received and the expenditure of each individual grant. It is updated weekly.

UTHUKELA DISTRICT MUNICIPALITY										
GRANT REGISTER - 2023/24										
Summary of Grants received, expenditure & Funds available as at 30 April 2024										
			Audited Balance as at	Roll-Over Disallowed	Budget Amount 2022/23	Received		Spent & transferred to income		Closing Balance/ Unspent
	Name of Grant owner	Grant Type	01/07/2023			2023/24	% Spent on total allocation	2023/24	% Spent on received amount	
G3.101	NN Khuzwayo	MUNICIPAL INFRASTRUCTURE GRANT	7 990 235,13		221 342 000,00	196 538 000,00	76%	167 908 032,44	82%	36 620 202,69
G3.102	NN Khuzwayo	WATER & SANITATION INFRASTRUCTURE GRANT	5 648 483,42	-3 848 483,42	85 000 000,00	85 000 000,00	49%	41 565 049,42	48%	45 234 950,58
G3.105	NN Khuzwayo	RURAL ROAD ASSET MANAGEMENT SYSTEM	0,00		2 672 000,00	2 672 000,00	66%	1 774 997,24	66%	897 002,76
G3.106	NN Khuzwayo	EPWP INTERGRATED GRANT	0,00		1 816 000,00	1 816 000,00	100%	1 816 000,00	100%	0,00
G3.107	BB Sithole	FINANCE MANAGEMENT GRANT	0,00		2 100 000,00	2 100 000,00	88%	1 854 364,69	88%	245 635,31
G3.108	O Mnguni	LG SETA	26 582,86		0,00	508 870,53	0%	505 218,82	94%	30 234,57
			13 665 301,41	-3 848 483,42	312 930 000,00	288 634 870,53	69%	215 423 662,61	72%	83 028 025,91
PREPARED BY: _____			CHECKED BY : _____							
APPROVED BY: _____										

The tables below show the three-year summary of funds received, funds spent and unspent starting from June 2022 to June 2024.

SUMMARY OF GRANTS RECEIVED, EXPENDITURE AND FUNDS AVAILABLE AS AT 30 JUNE 2022

	Audited Balance as at	opening balances restated	Received	Spent & transferred to income	Closing Balance/ Unspent
Grant Type	01/07/2021	01/07/2021	2020/21	2020/21	2021/21
Rural Roads Asset Management	(1,227,391.00)	(1,227,391.00)	(2,488,000.00)	2,718,140.00	(997,251.00)
RASSET Program	0.00	0.00	(3,000,000.00)	3,000,000.00	0.00
MIG	0.00	0.00	(180,033,000.00)	180,033,000.00	0.00
Nodal Plan Grant	0.00	0.00	(1,000,000.00)	0.00	(1,000,000.00)
RBIG - CAPITAL	(46,379,798.00)	0.00	(45,000,000.00)	41,411,809.00	(3,588,191.00)
Finance Management Grant	0.00	0.00	(1,545,000.00)	1,545,000.00	0.00
EPWP INTERGRATED GRANT	0.00	0.00	(6,206,000.00)	6,206,000.00	0.00
Massification Grant	0.00	0.00	(14,000,000.00)	9,445,458.00	(4,554,542.00)
LGSETA GRANT - TRAINING	(336,942.00)	(336,942.00)	(486,726.00)	427,501.00	(396,167.00)
KZN DPSS Shared Services	(210,695.00)	(210,695.00)	(300,000.00)	510,695.00	0.00
KZN Growth and Development	(2,580.00)	(2,580.00)	0.00	0.00	(2,580.00)
	(47,057,406.00)	(1,777,608.00)	(254,058,726.00)	245,297,603.00	(10,538,731.00)

SUMMARY OF GRANTS RECEIVED, EXPENDITURE AND FUNDS AVAILABLE AS AT 31 JUNE 2021

	Name of Grant owner	Grant Type	01/07/2021			2020/221	2020/21	2020/21
G3.101	N Khuzwayo	RURAL ROAD ASSET MANAGEMENT SYSTEM	997 252.03	997 252.03	2 636 000.00	2 636 000.00	2 636 000.00	0.00
G3.102	N Khuzwayo	MIG			183 937 000.00	183 937 000.00	183 937 000.00	0.00
G3.105	N Khuzwayo	RBIG	3 588 190.86	3 588 190.86	10 000 000.00	10 000 000.00	9 996 113.58	3 886.42
G3.106	N Khuzwayo	EPWP INTERGRATED GRANT			7 054 000.00	7 054 000.00	7 054 000.00	0.00
G3.108	N Khuzwayo	WATER & SANITATION INFRASTRUCTURE GRANT			108 000 000.00	108 000 000.00	108 000 000.00	0.00
G3.129	N Khuzwayo	MASSIFICATION	4 554 541.56			15 000 000.00	17 242 321.36	2 312 220.20
G3.104	PHZ Kubheka	FMG GRANT			2 010 000.00	2 010 000.00	2 010 000.00	0.00
G3.109	NZ Khuzwayo	SHARED DEVELOPMENT PLANNING GRANT	0.00		550 000.00	550 000.00	550 000.00	0.00
G.3110	BS HLOMUKA	LGSETA	396 166.76			621 117.42	316 641.81	700 642.37
G.3111	NZ Khuzwayo	DISTRICT GROWTH DEVELOPMENT	2 580.00			0.00	2 580.00	0.00
G3.127	NZ Khuzwayo	NODAL PLAN GRANT	1 000 000.00			0.00	294 125.00	705 875.00
	NZ Khuzwayo	DISASTER MANAGEMENT GRANT				2 000 000.00	0.00	2 000 000.00
	B H Khoza	COVID-19				745 000.00	745 000.00	0.00
			10 538 731.21	4 585 442.89	314 187 000.00	332 553 117.42	332 783 781.75	5 722 623.99

GRANT REGISTER - 2023/2024

Summary of Grants received, expenditure & Funds available as at 30 June 2023

Name of grant	Funder	Opening Balance as at 30 June 2021	Receipts	Expenditure: Operating (Revenue Recognised)	Expenditure: Capital (Revenue Recognised)	Adjustments	Closing Balance as at 30 June 2022
<u>Expanded Public Works Programme (EPWP)</u>	National	R -	R3 730 000	R 3 730 000	R -	R -	R 0
<u>Financial Management Grant (FMG)</u>	National	R -	R 1 800 000	R 1 459 842	R 85 101	R -	R 255 057
<u>LG Seta Grant</u>	National	R700 642	R485 883	R 1 186 525	R -	R -	R -0
<u>Municipal Infrastructure Grant (MIG)</u>	National	R -	R 180 406 000	R 4 529 360	R175 876 640	R -	R -
<u>Water Services Infrastructure Grant (WSIG)</u>	National	R -	R 90 000 000	R -	R 90 000 000	R -	R-0
<u>Regional bulk infrastructure grant (RBIG)</u>	National	R 3 886	R 39 399 000	R -	R 23 379 237	R -	R 16 023 649
<u>Rural road asset management system (RRAMS)</u>	National	R -	R 2 508 000	R 2 507 862	R -	R -	R138
<u>Massification Grant</u>	Provincial	R 2 312 220	R -	R -473 919	R 2 786 140	R -	R0
<u>Development planning and shared services</u>	Provincial	R -	R -	R -	R -	R -	R-
<u>District Growth and Development Grant</u>	Provincial	R-	R-	R -	R-	R-	R -
<u>Nodal plans</u>	Provincial	R 705 875	R -	R509 000	R-	R -	R196 875
<u>Disaster Management Grant</u>	Provincial	R 2 000 000	R -	R -	R1 971 364	R -	R 28 636
<u>Blank Capital Grant 2</u>	-	R -	R -	R -	R -	R -	R-
TOTAL		R 5 722 623	R 318 328 883	R 13 448 669	R 294 098 482	R -	R 16 504 355

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 2022 to 2024. It also shows the three-year cost coverage ratio, current ratio.

1	Cost coverage ratio	2023/2024	2022/2023
		0 Month	0 Month
	Cash and cash equivalents	5,715,178	13,497,715
	Unspent Conditional Grants	99,113	13,665,302
	Overdraft	-	-
	Short Term Investments	1,045,141	5,032,998
	Total Annual Operational Expenditure	869,861,559	919,375,207
2	Current ratio (current assets to current liabilities)	2023/2024	2022/2023
		0.32	0.35
	Current Assets	331,892,519	328,934,087
	Current Liabilities	1,032,036,405	935,015,650
3	Capital expenditure to total expenditure	2023/2024	2022/2023
		18%	15%
	Total Operating Expenditure	1,032,036,405	935,015,650
	Taxation Expense		-
	Total Capital Expenditure	234,210,902	165,967,613
4	Debt to revenue	2023/2024	2022/2023
		0%	0%
	Total Debt	-	-

Total Operating Revenue	1,245,542,283	935,015,650
Operational Conditional Grants	99,113	26,583

5	Collection rate	2023/2024	2022/2023
		28%	39%
	Gross Debtors closing balance	1,227,535,098	974,325,366
	Gross Debtors opening balance	974,325,366	824,482,675
	Bad debts written Off	-	17,143,861
	Billed Revenue	349,742,870	275,120,636

6	Remuneration (employees and councilors) to total expenditure	2023/2024	2022/2023
		32%	32%
	Employee/personnel related cost	374,224,859	361,816,584
	Councillors Remuneration	6,302,847	6,607,372
	Total Operating Expenditure	1,192,739,920	1,164,610,681
	Taxation Expense		

7	Distribution losses: water	2023/2024	2022/2023
		60%	61%
	Number of kilolitres purchased and/or purified	40,043,391	43,113,733
	Number of kilolitres sold	16,158,506	16,621,374

8	Creditors days	2023/2024	2022/2023
		776 days	616 days
	Trade Creditors	951,075,161	834,094,948
	Contracted Services	45,995,814	129,464,262
	Repairs and Maintenance	109,512,064	98,554,181
	General expenses	259,800,343	250,895,763
	Bulk Purchases	32,063,963	15,209,991
	Capital Credit Purchases (<i>Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment</i>)	-	-

9	Budget funding status	2023/2024	2022/2023
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Status	Unfunde	Unfunded
Funding period	10 Years	10 Years

10	Conditional grants cash backed	2023/2024	2022/2023
	Status	Yes	No
	Unspebt grants	99,113	13,665,302
	Cah and cash equivalentents	5,715,178	13,497,715

11	Grant dependency	2023/2024	2022/2023
	Status	Yes	Yes

12	Loans	2023/2024	2022/2023
	Status	No loans	No loans

3.6.1.9 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O&M)

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2024/25 budget provides for around asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the Municipality.

The following table lists the total anticipated cost for repairs and maintenance on infrastructure and assets for the year 2025/26. It must be noted that the municipality has identified all the shortcomings associated with neglecting capital assets such as infrastructure thus wishes to increase provision for repairing and maintenance of capital assets.

Repairs and maintenance per asset class SA34c

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
Maintenance of buildings and facilities (200/2	1 500 000,00	1 567 500,00	1 606 687,50
Pipelines & portable water maintenance (510	15 000 000,00	15 675 000,00	16 066 875,00
Vehicle Repairs Outsourced. (510/235080)	8 000 000,00	8 360 000,00	8 569 000,00
Repairs to Pumps (510/235120)	39 000 000,00	39 000 000,00	39 000 000,00
Electrical (510/255045)	1 000 000,00	1 000 000,00	1 000 000,00

The water services department will employ a planned maintenance plan to prevent emergency repairs which often result in excessive expenditure.

The EPWP grant has also been dedicated towards contracting employees who be responsible for to the General Water/Sewer and Reticulation.

Due to insufficient funds the municipality cannot meet the recommended norm of 8% of PPE. As part of the engagements with treasury the municipality was advised to apply to MIG and WSIG donors to utilise a larger portion of the infrastructure grants for refurbishments.

3.6.1.10 ASSET RENEWAL PLAN

The uThukela district municipality asset renewal plan 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). Resources such as financial to ensure its feasibility support the plan.

uThukela district municipality had adopted the draft asset management policy and procedure manual together with the operational, repairs and maintenance plan on the **31 March 2025 together with the draft budget.** 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.

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 draft Supply Chain Management Policy on the 31 March 2025 together with the draft budget***. 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. Page 30 of the approved SCM policy is emphasising on the issue of the provision of the people living with disabilities (PLWD) to qualify for tendering. The policy talks to sub-contracting with the following designated groups:

- An EME or QSE, which is at least 51%, Black Owned
- An EME or QSE which is at least 51% owned by black youth
- An EME or QSE, which is at least 51%, Black Women Owned
- **An EME or QSE which is at least 51% owned by black people with disabilities (see the attached SCM Policy)**
- An EME or QSE which is 51% owned by black people living in rural or underdeveloped areas and / or townships.
- A Cooperative which is at least 51% owned by black people.
- An EME or QSE which is at least 51% owned by black people who are military veterans.

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 many 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.

On the 1st of February 2024 the BTO organized a procurement Indaba to educate everyone in the organisation about the procurement systems. The aim of this Procurement Indaba was to ensure that everybody is on board with the SCM processes.

3.6.1.13 DEVIATION

During 2024/2025, uThukela had deviations amounting to **R 10 186 915.54**. The table below shows deviation register including the reasons for deviations:

Deviation Register: 2024-2025

REQUISITION NO	ORDER NUMBER	ORDER DATE	SUPPLIER	DEPARTMENT	DESCRIPTION	AMOUNT
	24582	11 11 2021	Wetspec	WATER SERVICES	supply and delivery of chemicals	241314,68
	24642	19/11/2021	Wetspec	WATER SERVICES	supply and delivery of chemicals	309350,00
	24719	12 02 2021	Mgazi Engineering	WATER SERVICES	supply and delivery of chemicals district wide	7762480,68
						R 8 313 145.36
MUNICIPAL HEALTH						
		08 02 2021	Joat Consulting	MUNICIPAL HEALTH	Water Balances and stock calculations	270877,90
						R 270,877.90
CORPORATE						
		19/11/2022	One Stop Computers	CORPORATE SERVICES	Supply and deliver laptops for new councillors	R 367 650,00
			Sizowakha Security	CORPORATE SERVICES	Security Services for former Umngeni plants	R 492 660,00
						R 860 310,00
Social services		21/02/2022	Banabanzi Projects		Supply and Delivery of Disaster management stock for Floods	R 430 000,00
OFFICE OF THE MAYOR			-	-	-	-
	24752	22/12/2022	Zenzelewena Protection Services		Provision of VIP Security for Speaker and Deputy Mayor	R 129 096,79
	24753	22/12/2022	Zenzelewena Protection Services		Provision of VIP Security for Mayor	R 183 485,49
						R 312 582,28

REASONS FOR DEVIATIONS

1. Supply and deliver laptops for new councilors.
2. supply and delivery of water and chemicals
3. Water Balances and stock calculations
4. Security Services for former Umngeni plants
5. Supply and Delivery of Disaster management stock for Floods
6. Provision of VIP Security

3.6.1.14 PROCUREMENT PLANS

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.

The following table shows the procurement plan in respect of advertised competitive bids (goods, infrastructure projects or services more than R200 000 including all applicable taxes) for the 2024/2025 financial year:

Cost Centre	Project	Project Description	2021/2022	Responsible Person	Award date	Contract Duration	Contract number	Awarded Price	Contract End Date
MHS&S WSA	157	Clothing textile	4000 000	Miss Madlala				112581	2023/3/05
MHS&S WSA	157	Medical surveillances		Miss Madlala					2023/03/06
MHS&S WSA		PPE (covid 19 PPE)							2023/03/07

Budget & treasury	157	Insurance broker	5917 096	Mr Dubazane		30-Nov-24	08/2021 / FIL		2023/03/08
Corporate services	157	Tracking system and leasing cars	5000 000	Manager Administration					2023/03/09
Technical and water services	157	Hire plant and equipment	2000 000	PMU					2023/03/10
Budget & treasury	370	Assets management system and support	2500 000						
Budget & treasury	370	Cleaning material	500 000	LT Ngwenya					
Budget & treasury	370	Stationery	500 000	LT Ngwenya					
Technical and water services	370	Professional engineering							
Technical and water services		Upgrade of ntabamhlophe							
Technical and water services		Ekuvukeni bulk pipeline							

Technical and water services		Thembalihle water project	9 119 280	PMU	14/12/2021	N/A	19/2021-con		
Technical and water services		Loskop abstraction	-	PMU	14/12/2021	N/A	18/2021/CON		
Office of the mayor		Suv cars for office of the mayor		MM MKHIZE	N/A		07/2022-TRA		
Co-operate services		Installation of access control	257 004	S GCABASHE	N/A	2022/2024	07/2022/FAC		
Water services		Panel of consulting engineers for municipal infrustr,	2771 515	S DUBE	N/A	22/2024	09/2022/CES		
Water and waste chemicals		Panel for supply and deliver water waste chemicals	995 920	C COETZEE	N/A	2022/2024	08/2022/CMS		

3.6.1.15 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

The budgeted allocation for employee related costs for the 2025/2026 financial year totals R406 million, which equals 38% of the total operating expenditure. Which is below the norm of 40%. The municipality has been very strict in budgeting for overtime and standby, the budget has been strictly set at R12 million, saving the municipality R20 million in overtime, s and T and standby allowances. An exemption application has been made on overtime, for all employees above the threshold. Our aim is to do away completely with overtime in the long run. Senior managers have created a plan to reduce

and effectively control overtime as well as to re consider employees eligible for standby. Shift policy to be implemented.

3.6.1.16 REVENUE ENHANCEMENTS AND PROTECTION STRATEGIES

The municipality has developed the draft credit control and debt collection policy. Both policies were reviewed and adopted by council on the **31 March 2025 concurrently with the draft budget**. 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 Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Most of which will benefit the municipality as well as consumers. It is crucial to mention the following issues that are negatively impacted in the collection rate and the actions that the municipality is taking to improve the collection rate:

- ❖ COVID-19 pandemic impacted negatively on debt collection.
- ❖ Water losses are still not measured accurately as there are no bulk meters.
- ❖ Some meters are estimated for more than 3 three months due to high vacancy rate.
- ❖ Faulty meters and meters inside yards hindering disconnections.
- ❖ Revenue management SOP's have been developed and is implemented.
- ❖ Credit control & Debt collection Policy is currently enforced.

The collection of revenue must be addressed seriously, as it affects the cash flow and financial viability of the municipality.

Cogta has intervene to assist the municipality. The anticipation is that the collection rate is expected to increase. *The figure below displays the status of revenue from 2021/2022 to 2023/2024(April 2024). The trend indicates the decrease of collection rate from 2021/2022(34%) to 28% as at April 2024.*

Collection rate 2021/2022				
Month	Billing	Month	Payments	Collection %
June 2021 Billing	- 615,265,444.01	July 2021 Payment	- 9,220,734.33	1%
July 2021 Billing	33,722,327.60	August 2021 Payment	14,764,050.57	44%
August 2021 Billing	34,050,255.01	September 2021 Payment	9,525,252.55	28%
September 2021 Billing	25,719,760.31	October 2021 Payment	10,631,708.35	41%
October 2021 Billing	29,708,945.81	November 2021 Payment	12,164,289.47	41%
November 2021 Billing	25,498,283.47	December 2021 Payment	7,718,813.36	30%
December 2021 Billing	27,978,175.56	January 2022 Payment	10,993,011.79	39%
January 2022 Billing	30,398,003.78	February 2022 Payment	15,703,090.94	52%
February 2022 Billing	5,313,483.58	March 2022 Payment	13,092,979.51	246%
March 2022 Billing	21,590,574.19	April 2022 Payment	9,469,092.16	44%
April 2022 Billing	29,320,240.57	May 2022 Payment	9,827,541.74	34%
May 2022 Billing	27,339,073.91	June 2022 Payment	9,723,515.80	36%

Collection rate 2022/2023				
Month	Billing	Month	Payments	Collection %
June 2022 Billing	26,736,131.75	July 2022 Payment	7,491,785.17	28%
July 2022 Billing	60,737,485.23	August 2022 Payment	13,508,293.72	22%
August 2022 Billing	28,272,286.36	September 2022 Payment	9,339,664.04	33%
September 2022 Billing	26,479,318.17	October 2022 Payment	8,944,166.69	34%
October 2022 Billing	13,502,357.31	November 2022 Payment	14,527,036.34	108%
November 2022 Billing	25,317,305.87	December 2022 Payment	11,433,208.55	45%
December 2022 Billing	28,486,530.40	January 2023 Payment	13,791,062.00	48%
January 2023 Billing	19,018,331.06	February 2023 Payment	18,236,508.53	96%
February 2023 Billing	21,256,993.64	March 2023 Payment	7,552,364.29	36%
March 2023 Billing	25,414,795.45	April 2023 Payment	5,975,045.28	24%
April 2023 Billing	16,252,553.30	May 2023 Payment	6,582,825.03	41%
May 2023 Billing	27,025,236.85	June 2023 Payment	6,752,823.25	25%

Collection rate 2023/2024				
Month	Billing	Month	Payments	Collection %
June 2023 Billing	27,143,926.22	July 2023 Payment	8,496,218.06	31%
July 2023 Billing	30,432,078.23	August 2023 Payment	9,514,192.41	31%
August 2023 Billing	30,257,372.83	September 2023 Payment	13,219,878.76	44%
September 2023 Billing	29,957,161.76	October 2023 Payment	12,962,433.60	43%
October 2023 Billing	23,953,175.82	November 2023 Payment	9,529,050.56	40%
November 2023 Billing	28,423,891.12	December 2023 Payment	8,803,764.50	31%
December 2023 Billing	38,635,046.82	January 2024 Payment	10,286,165.04	27%
January 2024 Billing	32,768,007.06	February 2024 Payment	10,990,066.03	34%
February 2024 Billing	31,761,018.13	March 2024 Payment	8,682,749.59	27%
March 2024 Billing	35,495,605.95	April 2024 Payment	11,653,550.39	33%
April 2024 Billing	34,678,906.74	May 2024 Payment	9,623,939.35	28%

3.6.1.17 HOW THE MUNICIPALITY IS BENEFITING FROM REVENUE RAISING STRATEGY

Collection rate has increased since implementation of revenue enhancement strategy. Credit control staff were 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 monthly and discussed in a task team meeting to analyse if the strategy is benefiting the municipality or not.

INCENTIVE DISCOUNTS

uThukela district municipality have approved an incentive to lessen the debt burden to all household consumers with arrears. The incentive is ongoing, and we hereby call upon all customers to visit our offices for assistance and further clarity. The discount works as follows:

- 50 % to apply to the debt balance from 120 days and above,
- Customers can only qualify once during the incentive drive period.
- The incentive to apply to all customer categories except for government and business/commercial/industrial that we have in our Masterfile.
- Customers need to consult the office before making a payment of 50% incentive

- No other incentive to run concurrently with 50%, in that way current incentive (one third to be on standstill
- Customers to sign the settlement forms and attach all the necessary documentations to validate the incentive offers.
- This is offered to customers who are in good standing.

If any of the benefited customers defaults during the arrangement period, the entire discount offered will be forfeited.

3.6.1.18 TARIFF STRUCTURE

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were considered to ensure the financial sustainability of the Municipality. Municipality is still recovering from this situation, and which has been further negatively debt owed to Umgeni. The core function of the municipality is water and sanitation which is the basic needs for human beings and the constitution says they are basic human rights. The municipality has a difficult task of setting tariffs which are affordable to all consumers and the same time must be cost reflective considering all cost associated with the product.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability. As mentioned earlier services are failing to break even.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity, petrol, diesel, chemicals etc. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows. The municipality is struggling to collect its debt and is since implementing the roll out of prepaid meters. A service provider has been employed and are currently onsite and have since started on data cleansing.

Tariff the cost of the provision of general services. Determining the effective tariff is therefore an integral part of the municipality's budgeting process. The municipality has considered the percentage increase in the major cost drivers of providing services. Which is electricity increasing and percentage increase yet to be determined. The 6% increase on tariffs is not cost reflective. However, the municipality also considers the impact of the economic challenges faced

Below are the proposed water services tariffs for the financial year 2025/26 these tariffs exclude VAT. The Municipality has adopted a 6% increase on all tariffs since tariffs have not been cost reflective in the past and certain areas a minimum flat rate has been applied, the municipality is however working at correcting all of the inconsistency in relation to billing. Business and government tariffs have been increased by 6%. The municipality is working towards phasing in more cost reflective tariffs however this cannot be achieved in a single financial year.

WATER & SANITATION SERVICES TARIFF 2025/2026 FINANCIAL YEAR

	Description	Tariff
1.	Tariff for accessibility to water (basic charge occupied and unoccupied)	R117 month
2.	Tariff for accessibility to sewerage system (basic charge occupied and unoccupied)	R149 month
3.	Sewer tariff for restricted usage (unmetered)	R149 month
4.	Servicing sewer conservancy tanks/pits (small)	R265 service
	Servicing sewer conservancy tanks/pits (large)	R568/ 5000l/ load
	Discharge of sewage to wastewater works by private sewer tankers	R0,18/litre
	Integrated Step Tariff (Domestic Use)	
5.	Water tariff for water usage up to 6kl	Free/ Indigent
	Water tariff for water usage 1 to 30kl	R16.15kl
	Water tariff for water usage 31kl to 100kl	R20kl
	Water tariff for water usage 101kl and above	R22kl

	Integrated step tariffs (Business use)	
	Water tariff for water usage 1 to 30kl	R19kl
	Water tariff for water usage 31kl to 100kl	R22kl
	Water tariff for water usage 101kl and above	R25kl
	Integrated Step Tariff (Industrial/Factory Use)	
6.	Water tariff for water usage 1kl and above	R18kl
	Integrated Step Tariff (Co-operatives)	
7.	Water tariff for water usage 1 to 40kl	R8.76kl
	Water tariff for water usage 41 to 80kl	R8.64kl
	Water tariff for water usage 81kl and above	R10.44kl
	Integrated Step Tariff (Churches)	
8.	Water tariff for water usage 1 to 30kl	R7.60kl
	Water tariff for water usage 31 to 70kl	R8.64kl
	Water tariff for water usage 71kl and above	R10.44kl
	Integrated Step Tariff (Trust)	
9.	Water tariff for water usage 1 to 30kl	R15.47kl
	Water tariff for water usage 31 to 70kl	R15.04kl
	Water tariff for water usage 71kl and above	R18kl
	Integrated step tariff (Government use)	
10.	Water tariff for water usage 1 to 30kl	R19kl
	Water tariff for water usage 31kl to 100kl	R21kl
	Water tariff for water usage 101kl and above	R25kl

11.	Bulk potable water supply to IDC Estate	R8.27kl
	Bulk Raw water supply	R5.06kl
12.	Emergency Services Connection (excluding emergency services)	R37kl
13.	Availability charge for fire hydrant per month	R138
14.	For water drawn or usage from metered fire hydrant	R18kl
15.	Inspections for internal leaks and any other services (per visit)	R918
16.	All connections, repairs and work required from Council Domestic	Cost + 10%
17.	All connections, repairs and work required from Council other services actual cost + 10 %	Cost + 10%
18.	Trade Effluent	Charge(c/kl) = $R120 + ([COD/1000] \times R2.27c)$ (COD-Chemical Oxygen Demand)

19.	Account Deposits (Subject to credit worthiness)	Residential dep. max R10676 Bus./Govt./Trust dep. max R13276 Industrial dep. max. R23452 Church/Co-ops dep. Max R9092 New consumers:- Residential dep.R2238 New Bus./Govt./Industr. R5936.80 New Co-operatives R1045.66 New Churches R2645.12 New Trust businesses R5262.30 New Trusts R2213.14 New account connection fee is R272.69
20.	New accounts administration fees-Opened by Council per para. 4.7 CC&DCP	Residential: R2323.57 Bus/Govt/Ind: R5184.00 Co-ops: R 1236.52 Churches: R2572.69

		Trusts in bus:R5139.35 Trusts: R2077.03
21.	Scrutiny of building plans	R703.84/ plan
22.	Clearing of grass overgrowth	Actual cost + 13%
23.	Requested Water Tankering (funerals – if not indigent)	Water R31.67 per kl Transport R21.98per km Plus 6.57% administration fee
24.	Requested Water Tankering (other events)	Water R51.08 per kl Transport R33.43 per km Plus 10% administration fee
25.	Developer's Capital Contribution - Water	R 14748.65
26.	Developer's Capital Contribution - Sanitation	R 16223.70
27.	Disconnection Fee Reconnection fee - Working hours -After hours, Saturdays/Sundays/Public Holidays	R 194.65 R 197.63 R 486.60
28.	Clearance certificates	R678.38
29.	Flat rate services (where applicable)	R483.53 per household
30.	Moving/shifting of the existing water meter (in metres)	

31.	A distance less than a metre (1m)	R483.42
32.	A distance from 1 metre to 3 metres	R781.18
33.	A distance more than 3 metres to any distance	R1162.22

3.6.1.19 BAD DEBT WRITE OFFS

The bad debt write off was submitted and approved by the council on the **21 May 2024**. The table below replicates the bad debts write off as to comply with the approved bad debt provision and write off policy that was adopted by Council

50 % Incentives as per council resolution	7 857 924.17	Incentives
Indigent Rebates (Free 6kl and basic charges)	753 484.52	Bad debt
Prescribed debts	637 033 045.64	Bad debt
	645 644 454.33	
Journals - correcting the previous year's error on bad debt	- 214 134.60	Bad debt
Journal by Piet	-	
	- 214 134.60	
Total as per ledger	645 430 319.73	
	7 857 924.17	Incentive
	637 572 395.56	Bad debt

The draft Bad Debt Provision and Write off Policy was adopted by Council on the 31 March 2025 and the final product is expected to be approved together with the final Budget in May 2025.

3.6.1.20 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 reading's function. The readings are captured, and clients are billed to pay before the last day of every month. The table below shows the payment vs billing as of April 2024.

Collection rate 2023/2024				
Month	Billing	Month	Payments	Collection %
June 2023 Billing	27,143,926.22	July 2023 Payment	8,496,218.06	31%
July 2023 Billing	30,432,078.23	August 2023 Payment	9,514,192.41	31%
August 2023 Billing	30,257,372.83	September 2023 Payment	13,219,878.76	44%
September 2023 Billing	29,957,161.76	October 2023 Payment	12,962,433.60	43%
October 2023 Billing	23,953,175.82	November 2023 Payment	9,529,050.56	40%
November 2023 Billing	28,423,891.12	December 2023 Payment	8,803,764.50	31%
December 2023 Billing	38,635,046.82	January 2024 Payment	10,286,165.04	27%
January 2024 Billing	32,768,007.06	February 2024 Payment	10,990,066.03	34%
February 2024 Billing	31,761,018.13	March 2024 Payment	8,682,749.59	27%
March 2024 Billing	35,495,605.95	April 2024 Payment	11,653,550.39	33%
April 2024 Billing	34,678,906.74	May 2024 Payment	9,623,939.35	28%

3.6.1.21 THE ANTI-FRAUD AND CORRUPTION POLICY AND PREVENTION PLAN

uThukela district has developed and will adopt the Anti- fraud and corruption policy and prevention plan on the **21 May 2024** and is under implementation. 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.

3.6.1.22 INVESTMENT POLICY

Every municipal council and its body are 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 draft investment policy on the **31 March 2025** in ensuring that the municipality is gaining the highest possible return without any risk.

The term of the investment should be fixed and 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 below reflects the investment register 01/05/2024 to 30/05/2024 which indicates the opening balance of R 74 928 585 .45 and the closing balance of R15 218 968.04 as at end of May 2024.***

NVESTMENT ACCOUNT		OPENING BALANCE 01/05/2024	INVESTED 01/05/2024 TO 31/05/2024	DATE	DISINVESTED 01/05/2024 TO 31/05/2024	DATE	INTEREST ACCRUED 01/05/2024 TO 31/05/2024	DATE	CHARGES PAID 01/05/2024 TO 31/05/2024	VOTE	CLOSING BALANCE 31/05/2024
GRANTS	BUSINESS MONEY										
FNB 62283176644	4.65% FNB	412,183.08	0.00		0.00		2,327.99	01/06/2024	0.00		414,511.07
INTEREST RATE											
MIG	TOA										
FNB 63081036759	6.10% FNB NEW ACCOUNT	34,328.70	0.00		34,248.70	24/05/2024	175.02	31/05/2024	80.00	11/05/2024	175.02
INTEREST RATE											
WSIG	TOA										
FNB 63081030496	6.10% FNB NEW ACCOUNT	43,806.57	0.00		43,726.57	24/05/2024	223.40	31/05/2024	80.00	11/05/2024	223.40
INTEREST RATE											
FMG	NEDBANK NEW ACCOUNT										
037881184698/000001											
INTEREST RATE	8.20%	1,291,991.62	0.00		0.00		8,998.06	01/06/2024	0.00		1,300,989.68
GRANTS	CALL DEPOSIT										
1100433766501	INVESTEC	394,183.75	0.00		0.00		2,598.37	31/05/2024	0.00		396,782.12
INTEREST RATE	8.10%										
SALARIES	CALL DEPOSIT										
9361819521	ABSA	0.00	0.00						0.00		0.00
ABSA INVESTMENT TRACKER (AIT)											
INTEREST RATE	8.90%										
GRANTS	CALL DEPOSIT										
9387051602	ABSA	72,594,557.50	0.00	07/05/2024	10,000,000.00		353,665.07	01/06/2024	450.00	28/05/2024	12,947,772.57
ABSA INVESTMENT TRACKER (AIT)				14/05/2024	10,000,000.00						
INTEREST RATE				21/05/2024	30,000,000.00						
				28/05/2024	10,000,000.00						
GRANTS	LIQUIDITY PLUS	157,534.23	0.00		0.00		1,029.96	01/06/2024	50.00	06/05/2024	158,514.19
9349109796	ABSA (LIQUID PLUS)										
INTEREST RATE	7.70%										
EPWP	CALL DEPOSIT										
068455364-004	STANDARD 8.25% BANK NEW	0.00	0.00		0.00		0.00		0.00		0.00
RRAMS	CALL DEPOSIT										
068455364-005	STANDARD 8.25% BANK NEW	0.00	0.00		0.00		0.00		0.00		0.00
		74,928,585.45	0.00		60,077,975.27		369,017.87		660.00		15,218,968.05

It must be noted that for the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity.

3.6.1.23 COST FOR THE CONTRACTED SERVICES

Some of the items such as repairs and maintenance, operational grants expenditure are part of contracted service. An amount of R2.9 million for rural roads has also been included in contracted services and FMG of R1.2

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
screening services	100 000,00	104 500,00	107 112,50
Maintenance of buildings and facilities (200/2	1 500 000,00	1 567 500,00	1 606 687,50
Training	300 000,00	313 500,00	321 337,50
Doctors Examinations (200/260343)	200 000,00	209 000,00	214 225,00
Security (200/235525)	25 045 056,00	25 045 056,00	25 045 056,00
Health Professional Council of South Africa	200 000,00	209 000,00	214 225,00
Blue Drop (408/235215)	2 000 000,00	2 000 000,00	2 000 000,00
Vaccinations	1 000 000,00	1 000 000,00	1 000 000,00
Pipelines & portable water maintenance (510	15 000 000,00	15 675 000,00	16 066 875,00
Contracted Services:Consultants and Profess	2 918 000,00	3 052 000,00	3 188 000,00
Vehicle Repairs Outsourced. (510/235080)	8 000 000,00	8 360 000,00	8 569 000,00
Repairs to Pumps (510/235120)	39 000 000,00	39 000 000,00	39 000 000,00
Electrical (510/255045)	1 000 000,00	1 000 000,00	1 000 000,00
Business and Advisory:Business and Financia	5 000 000,00	5 225 000,00	5 355 625,00
Outstanding Debt - Collection Fees (300/2250	500 000,00	522 500,00	535 562,50
Computer Programs (300/260)	8 833 617,25	9 231 130,03	9 461 908,28
FMG. (300/260135)	1 200 000,00	1 200 000,00	1 200 000,00
Chemical Analysis Laboratory	1 000 000,00	1 045 000,00	1 071 125,00
Legal Fees (200/260240)	6 000 000,00	6 000 000,00	6 000 000,00
VIP. Security (100/235525)	5 167 800,00	5 167 800,00	5 167 800,00
GIS. Programmes (405/406360)	825 000,00	825 000,00	825 000,00
Audit Committee (105/260027)	372 858,34	389 636,96	399 377,89

The provision for contracted services has been decreased from the 25/26 budget, this is due to unfavourable funding plan. The municipality has prioritised the provision for the refurbishment and the maintenance of infrastructure, the budget repairs to pumps of R39 million for the municipality meet the norm of 8% also the extended commitment to the refurbishment to the refurbishment of assets. The municipality is bankrupt and cannot afford to budget upwards but must be considerate not to destabilise service delivery. The municipality will also be procuring its own tools, and using its employees for repairs and maintenance, which is also a major cost saving in pumps, pipelines and building maintenance as we won't be relying on consultants frequently. The municipality conducted a needs analysis of its contracted services, and a zero-based budgeting approach was applied.

3.6.1.24 COST FOR FINANCIAL CONSULTANTS

It is important to note that uThukela district municipality is **not** utilizing the services of financial consultants; therefore, there is no cost for financial services.

3.6.1.25 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
2023/2024	Qualified
2022/2023	Qualified
2021/2022	Qualified
2020/2021	Qualified

The Auditor General Report and the Audit Improvement Plan that aimed at addressing issues raised in the AG Report is implemented 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.

3.6.2 FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT KEY CHALLENGES

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

CHALLENGE

- ◆ Financial difficulties funding projects and programmes
- ◆ Non-available financial reserves
- ◆ high indigent rate,
- ◆ tariffs not covering water cost,
- ◆ Grant dependency
- ◆ Illegal connections
- ◆ Inconsistent of billing of consumers
- ◆ Low revenue collection

- ◆ Inadequate funding for the continued provision of infrastructure for free basic services
- ◆ Stagnant Auditor general opinion

3.6.3 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ◆ Provincial Support in the form of grants. ◆ Submission of returns and statistics information ◆ Amended SCM policy. 	<ul style="list-style-type: none"> ◆ Continuous update of process to strive for Clean Audit ◆ Commitment to cost containment measures ◆ Commitment to reducing irregular, unauthorized, fruitless, and wasteful expenditure. ◆ Improve debt collection. ◆ Improve cash flow of the municipality. ◆ Indigent registers be obtained from Local Municipalities for integration, consumers database updated, indigent register implemented, and indigent policy applied
WEAKNESSES	THREATS
<ul style="list-style-type: none"> ◆ Credit Control and debt collection. ◆ High indecency rate - outdated indigent register and non-implementation thereof. ◆ Inconsistent of billing of consumers ◆ Illegal connections. ◆ Cash flow and payment of creditors. ◆ Non availability of financial reserves / solid investments. ◆ Non availability of financial discipline. ◆ Lack of compliance with municipal policies. ◆ Stagnant AG opinion for three consecutive years ◆ Unfunded budget 	<ul style="list-style-type: none"> ◆ Non-compliance with legislative mandates – reporting. ◆ Non availability of financial reserves / solid investments. ◆ Financial difficulties funding projects and programmes ◆ Low-income Base. ◆ Dependency on equitable share and conditional grant ◆ Long Outstanding Debtors ◆ Non-payment culture in community and government departments ◆ Inadequate funding for the continued provision of infrastructure for free basic services ◆ Not adhering to the Budget funding plan

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.

The South African Constitution is underpinned by principles of good governance, also highlighting the importance of public participation as an essential element of successful good local governance. Section 152 of the Constitution of the Republic of South Africa, 1996 confirms several citizen rights and more specifically, the rights of communities to be involved in local governance. Municipalities are obliged to encourage the involvement of communities and community organisations in local government. This obligation extends to the entire way in which a municipality operates and functions. The principle behind public participation is that all the stakeholders affected by a public authority's decision or actions have a right to be consulted and contribute to such a decision.

The municipality is obligated to:

- Consider the interests and concerns of the residents when it crafts by-laws, policy and implements its programmes;
- Communicate to the community regarding its activities

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 must 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 must 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. ***The municipality has drafted the Service Delivery Improvement Plan.***

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 formed the Batho Pele Committee in June 2012, the committee has done the following with regards to Batho Pele;

- ⇒ Batho Pele principles are displayed at 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 an SMS system that assists in communicating with the clients on database.
- ⇒ Ensure that the Suggestion Box policy and Complaints Policy is developed and adopted by Council.
- ⇒ Continue to update on the municipal website on all the issues and development happening in the vicinity.
- ⇒ Issuing newspaper articles on issues and any development occurring.
- ⇒ Over the above that, the municipality has developed the Policy and procedure manual,
- ⇒ Service delivery charter and standards,
- ⇒ The Service delivery 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 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

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”. level:ar room has a dedicated team that includes 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 are implemented through OSS, the approach augurs 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 have revived the WTT so that the war rooms can continue to be functional.

The district and the local municipalities have elected the new structures of the DTT and LTT. The table below shows the newly elected structures of the district task team (DTT) and the Local Task Team (LTT) in our local municipalities.

UThukela District Task Team (CHAMPIONS)-2024

Initials & Surname	Job Title	Contact Nos/Emails	Department/Government sphere	Cluster
MEC Rev Thulasizwe Buthelezi	MEC	0312071711 mecpa@kzncogta.gov.za	KZN Cogta KZN Province	Political Hub
CLlr Inkosi N.B. Shabalala	District Mayor	036 6385100 mayor@uthukela.gov.za	UThukela District Municipality	Political Hub
Mr Tom Dlamini	HOD-Deputy Director	Tom.Dlamini@Kzntransport.gov.za	OTP-KZN	PTT- Convener
Mr V Myeni	HOD	071 212 5464 Vincent.Myeni@kzndoe.gov.za	Provincial DoE	Political Hub

DTT-EXECUTIVE COMMITTEE (EXCO) 2024

Initials & Surname	Job Title	Contact Nos. /Emails	Department/Government sphere/Organisation	Cluster
Mrs M.E Mokoena	Chairperson (Convener)	082 851 8559 Mokoenamapaseka85@gmail.com	District Direct of Education Department	All Clusters & OSS/DDM Reps
MR X.I Khanyi	^{1st} Deputy Chair/Co-Convener	079 696 3535 Khanyixi@saps.gov.za	SAPS	Justice Cluster & OSS Reps
Mrs M Mhlongo	Secretary	072 360 3046	DSD Director	All Clusters & OSS/DDM Reps
Miss N Sthole	Deputy Secretary	082 821 5250 Ntombi.sithole@kzndard.gov.za	District Director of Agriculture department	Technical Hub, OSS/DDM Clusters

ALFRED DUMA LOCAL TASK TEAM (OSS/DDM EXECUTIVE COMMITTEE) (LTT- 2024)

Initials & Surname	Job Title	Contact Nos./Emails	Department/Government sphere/Organisation	Cluster
Cllr. Z.J. Sibisi	Mayor-OSS Champion	036 631 4184/036 637 2231/ 078 651 8862	Alfred Duma LM	Political Hub
SP Gumede	OSS Manager	081 568 9145 spgumede@alfredduma.gov.za	Alfred Duma LM Mayoral Department	OSS Management

Initials & Surname	Job Title	Contact Nos./Emails	Department/Government sphere/Organisation	OSS/DDM Clusters deployed
Mr S Khumalo	Chairperson/Convener	062 618 2307 Sibusisok@sassa.gov.za	SASSA	All Clusters & OSS/DDM Reps
Mrs IV. Madonsela	Deputy Chairperson/Co-Chair	082 497 6357 ivmadonsela@alfredduma.gov.za	Mayoral Office-Liaison Officer Alfred Duma LM	All Clusters & OSS/DDM Reps

Miss N Mbatha	Secretary	082 955 4362 Mbathanompumelelo023@gmail.com	Social Department	All Clusters & OSS/DDM Reps
Mr E. Makhasane	Deputy Secretary	082 403 7963 makhasaneelias@gmail.com	Education Department	All Clusters & OSS/DDM Reps

INKOSI LANGALIBALELE LOCAL TASK TEAM (OSS/DDM EXECUTIVE COMMITTEE) (LTT-2024)

Initials & Surname	Job Title	Contact Nos./Emails	Government sphere	Cluster
Cllr. MD. Myeza	Mayor- OSS Champion	073 536 4958 myezamt@ilm.gov.za	Inkosi Langalibalele LM	Political Hub
Mr SM Dlamini	Special Programs Manager	082 715 6801 siwakhiled@ilm.gov.za	Inkosi Langalibalele LM	Social Cluster
Mr NZ Khuzwayo	GM Planning and Development	071 311 0765 nhlanhlak@ilm.gov.za	Inkosi Langalibalele LM	Shared services Planning
Initials & Surname	Job Title	Contact Nos. Emails	Government sphere	Sub-Task Teams
Mr S. E Sithebe	Chairperson/Convener	072 448 1910 sicelo@ilm.gov.za/ssthebe7@gmail.com	Inkosi Langalibalele LM- OSS Manager	OSS Convener
Ms ZE Mhlanga	Deputy Chairperson/Co-Chair		DoH Department	OSS Exco
Mrs PD. Vilakazi	Secretary	076 808 2040 phumelele@ilm.gov.za	Inkosi Langalibalele LM- Mayoral Office- HIV Co-ord.	Secretariat
Miss MQ. Dlamini	^{1st} Deputy Secretary	083 201 1050 Mbalenhledlamini00@gmail.com	COGTA- Department	Secretariat
Ms T. Xulu	^{2nd} Deputy Secretary		DSD Department	Secretariat
Mr T. Dlamini	Additional	0833787265 TDlamini2@uthukela.gov.za	UTDM-MM- OSS Officer	
Mrs S Mazibuko	Additional	082 9714 713 sthemaz@gmail.com	DoE Department	

OKHAHLAMBA LOCAL TASK TEAM (OSS/DDM EXECUTIVE COMMITTEE) (LTT-2024)

Initials & Surname	Job Title	Contact Nos./Emails	Department/Government sphere/Organization	Cluster
Cllr. VR Mlotshwa	Executive Mayor	0605602943 mlotshwabantu@gmail.com	Okhahlamba LM	Political Hub
Mr M Khulu	Director Cooperate Services	082510 1958	Okhahlamba LM	Governance Cluster
Mr F Halgreen	Fire and Emergency Manager	0711683260 Fhalgreen@okhahlamba.gov.za	Okhahlamba LM	Justice Cluster
Initials & Surname	Job Title	Contact Nos. Emails	Government sphere	Sub-Task Teams
Matron D.Z Hlongwane	Chairperson/Convenor	<u>072 303 9654</u>	Emmaus Hospital	OSS Convener
Mr Z.A Zikode	First Deputy Chairperson/Co-Chair	082 511 9980	OLM Municipality	
Mr V.B Dlamini	Second Deputy Chairperson	082 599 9191	OLM Municipality	
Miss N Hlatshwayo	Secretary	071 707 0894 nelisiwehlatshwayo@ukhahlamba.gov.za	OLM- OSS Officer	Secretariat
Miss N Dlamini	1 st Deputy Secretary	083 201 1050	COGTA- Department CDW	Secretariat

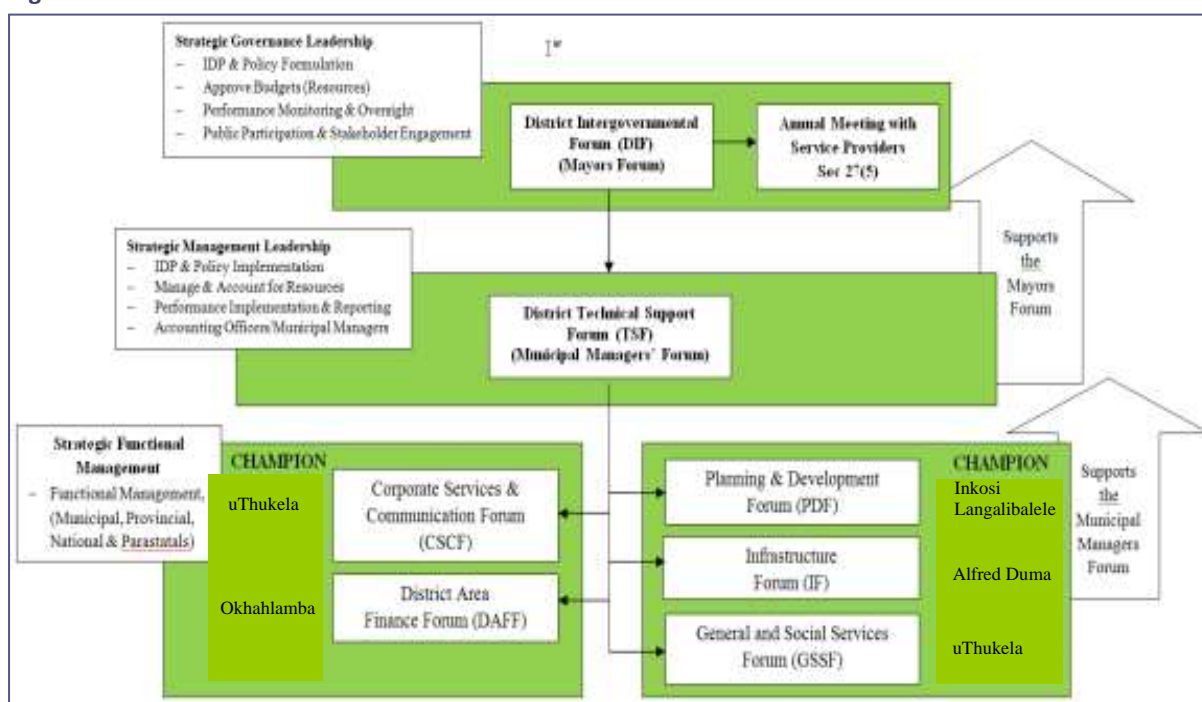
3.7.2 INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN UTHUKELA DM

uThukela district municipality and its constituent municipalities established IGR structures particularly the District Intergovernmental Forum (DIF) or the mayor's Forum as it is commonly known and the District Technical Support Forum (DTSF) or the Municipal Manager's Forum. This means that uThukela and the 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 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. **Some sector departments do participate in the IGR Forums.** All the Forums have improved their functionality (They are all functional). They all have terms of reference and adhered to their schedules. **The IGR Reports are tabled in Council meetings on quarterly basis.** The following structure illustrates the context of uThukela IGR and shows the status of sitting of the IGR structures, the strategic pronouncements from National & Provincial structures are discussed and monitor the progress is mandatory in these sittings.

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). ***On top of that, the mayor met with all Amakhosi under the jurisdiction of uThukela to discuss the Draft 2024/2025 IDP review and the Draft Budget. The engagement took place on the 15 April 2024. The Mayor will also engage with Amakhosi and Izinduna on the 23rd of April 2025 before the final approval of the 2025/2026 IDP and Budget.***

The traditional leaders that serve in the uThukela district municipality are as follows:

NAME OF THE TRADITIONAL LEADER	TRADITIONAL COMMUNITY
Inkosi N W S Sithole: Chairperson of uThukela local house	Sithole TC
Inkosi N Tshabalala	Amaswazi TC
Inkosi C N Zwane	Ingwe TC

3.7.3 MUNICIPAL STRUCTURES

While both War Rooms and ward committees are vehicles to implement public participation, they are fundamentally different. At a ward level, ward committees remain the key community-based structures that participate in the War Room.

The table below presents the fundamental differences between ward committees and War Rooms in uThukela family of municipalities.

Ward Committees	War Rooms
Is a legal entity established to improve service delivery, linking municipalities to communities.	Is a model to improve access to service delivery. It links all spheres of government with people at ward level and the model is championed by the Presidency.
Participation is restricted to 10 community members representing specific portfolios.	Participation is open to all community-based organisations, private sector, and Provincial/National sector departments.
Plays an advisory role in all matters of the ward.	Coordinates identification and provision of services to identified households /community and ensures cooperative governance for better and fast-tracked service delivery.
Term of ward councillors is linked to council, in terms of section 24 of the Municipal Structures Act (5 years).	Permanent structure - only changes Chairperson if he/she is a Councillor as per the Municipality's term of office.
Focuses more on identification of community needs rather than household needs.	Needs identification process covers household and community. Household walk-ins also submit their needs at War Room.

General assessments indicate that most ward committees have not been functioning effectively due to:	Most Ward Rooms function effectively due to:
<ul style="list-style-type: none"> • Ward committees being dominated by political activists (politicisation of ward committee programme) 	<ul style="list-style-type: none"> • Participation of existing community organisations like AIDS Committee, School Governing Body, Community Policing Forum, etc. Including “walk ins” by members of the community to submit their needs. War Rooms are non-partisan.
<ul style="list-style-type: none"> • Ordinary members of society are elected to the ward committee and assigned to represent various sectors in the ward committee (i.e. a person who is not disabled may represent the interests of people living with disability). 	<ul style="list-style-type: none"> • Participants represent organisations of their interest. The major challenge is poor participation of sector departments.

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 can 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 that occurred in the establishment of the ward committees were all resolved. The table below shows the status of the of ward committees in uThukela family of municipalities as of February 2024:

STATUS OF THE FUNCTIONALITY OF THE WARD COMMITTEES IN THE UTHUKELA FAMILY OF MUNICIPALITIES AS OF FEBRUARY 2024

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	24	24	100%	All wards	nil	Evidence presented as per the requirement.

Alfred Duma	37	37	100%	All wards	nil	Evidence presented as per the requirement.
Okhahlamba	15	15	100%	All wards	nil	Evidence presented as per the requirement.
TOTAL	76	76	100%		0	

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 76 wards have functional ward committees in our district. Should the ward committees start to be dysfunctional, there are proposed interventions that must be implemented to ensure that all ward committees remain functional. The interventions are as follows:

- COGTA to provide support to local municipalities on quarterly basis.
- Report to be presented to Public Participation Forum (DPPF), and remedial action to be taken to address issues.
- In addition, the Department to convene a Provincial Public Participation Steering Committee meeting (PPPSC) to discuss the outcome of the assessment and address key challenges affecting the functionality of ward committees.
- Local municipalities will be requested to present the report to council for intervention.
- Depending on the challenges affecting the functionality of ward committees, the Department further conducts one on one (bilateral) meetings with affected municipalities to coordinate implementation of an action plan to address challenges identified and to monitor progress.
- Ward committee verification report will be presented to uThukela District Technical Service Delivery War room where all local municipalities are represented.
- Report will also be presented in the Speakers Forum to address non-compliance.

All 76 wards Committee are formed and functional in the Uthukela district. The above table portrays the functionality of the ward committees.

3.7.3.2 WAR ROOMS

Is a model to improve access to service delivery. It links all spheres of government with people at ward level and the model is championed by the Presidency. Participation is open to all community-based organisations, private sector, and Provincial/National sector departments. War Rooms are not local municipalities but are concerned with all of government service delivery. The following table displays the functionality of war rooms in the uThukela family of municipalities.

THE STATUS OF THE FUNCTIONALITY OF WAR ROOMS IN THE UTHUKELA FAMILY OF MUNICIPALITIES AS OF FEBRUARY 2025.

Alfred Duma LM

CATEGORY	WARDS	TOTAL	Intervention done	Proposed remedial action
Non-Functional	03,07,12, 13,16,18,26,27,29 ,31,34, & 37	12	We do not yet have the intervention done because we were going to do the audit in July	Maintaining a functional WTT, Monitoring, evaluating, and reporting monthly instead of quarterly.
Partial Functional	04,05,06,08,09,10,20, 21,22,24,28,30,33	13		Assisting the war room EXCO with knowledge management processes.
Functional	01,02,11,14,15,17, 19,23,25, 32 & 35	11		Maintaining war room membership management.
Fully Functional	36	1		
	37	37		

Okhahlamba LM

CATEGORY	WARDS	TOTAL	Intervention done	Proposed remedial action
Non-Functional	5,8 & 11	3	To revitalize them and facilitate training and coaching	Maintaining a functional WTT, Monitoring, evaluating, and reporting monthly instead of quarterly.
Partial Functional	2,3,7,9,12,13,14 & 15	8	Extend training to all EXCO members.	Assisting the war room EXCO with knowledge management processes.

Functional	1,4,6 & 10	4		
Fully Functional	0	0		
	15	15		

Inkosi Langalibalele LM

CATEGORY	WARDS	TOTAL	Intervention done	Proposed remedial action
Non-Functional	03,07,12, 13,16,18,26,27,29 ,31,34, & 37	12	We do not yet have the intervention done because we were going to do the audit in July	Maintaining a functional WTT, Monitoring, evaluating, and reporting monthly instead of quarterly.
Partial Functional	04,05,06,08,09,10,20, 21,22,24,28,30,33	13		Assisting the war room EXCO with knowledge management processes.
Functional	01,02,11,14,15,17, 19,23,25, 32 & 35	11		Maintaining war room membership management.
Fully Functional	36	1		
	37	37		

CHALLENGES WITH IMPLEMENTATION, AND SUPPORT TOWARDS DDM IMPLEMENTATION

Inability to mobilize and invite all stakeholders has resulted in the use of more ward committee members extensively in place of various structures in the community. We will therefore plan to accelerate training, especially for new political champions and sectors departments as well as all sectors of society.

- Lack of War room space.
- Commitment on the part of the leadership.
- Training of War room personnel.
- Change of Political Leadership

- Unbudgeted support and mentoring by the municipality.
- Lack of consequence management for designated officials who fail to support War rooms.
- Absence of deployed SMS members.

ACHIEVEMENTS WITH IMPLEMENTATION, AND SUPPORT TOWARDS DDM IMPLEMENTATION

- UThukela district profile was developed to analyze the district's current plans gaps, horizontal & vertical alignment and key strategies and priorities.
- The Concept document for the District Development framework was presented to guide and monitor the establishment of DDM.
- The DDM plan was completed and approved by Council.

3.7.3.3 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 has its own terms of reference. The RF of uThukela district municipality consists of representatives from the 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.

3.7.3.4 MANAGEMENT COMMITTEE (MANCO)

MANCO of uThukela district municipality consists of all General Managers, and it sits weekly and then is extended once a month with middle managers. The committee is presided by the Municipal Manager. Some of the functions of the uThukela MANCO are to decide on planning, monitor the IDP process as well as overall management and coordination. This committee does not approve, instead it recommends to the Portfolio committees for approval.

3.7.3.5 INTERIM FINANCE COMMITTEE

The Interim Finance Committee (IFC) was revitalized to monitor and manage the cash flows of the municipality, approves, or disapproves purchase requisitions and ensure that the municipality's cash position is not overdrawn. The Ministerial Representative chairs the IFC.

3.7.3.6 EXECUTIVE COMMITTEE (EXCO)

The Executive committee (EXCO) of uThukela district municipality consists of six councilors and is chaired by the honourable Mayor. Some members of EXCO are chairpersons of various portfolio committees. The committee has its own schedule of meetings, and their role is to recommend it to Council.

3.7.3.7 COUNCIL

The council committee of uThukela district municipality consists of 33 councilors. The Speaker of the municipality chairs all council meetings. The council meets once per month. The committee has its own schedule of meeting that is circulated to all councilors once it is adopted.

3.7.3.8 IDP AND BUDGET STEERING COMMITTEE

As part of the IDP and budget preparation process, uThukela district municipality has established an IDP Steering committee, which acts as 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. The IDP steering committee does not have decision-making powers but is an advisory body to the Representative Forum. This committee has its own terms of reference that are adopted by the Council before the start of the IDP process.

3.7.3.9 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

uThukela district municipality has formed the MPAC to comply with the MFMA. MPAC was formed after the local government elections on the 19 January 2022. The committee consists of seven members. The municipal public accounts committee performs an oversight function on behalf of the 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 on the municipality.
- The mayor's quarterly reports on the implementation of the budget and the financial situation of the municipality.
- Audit committee reports

The members of uThukela Municipal Public Accounts Committee (MPAC) are as follows:

- Cllr MM Nkala: Chairperson
- Cllr NA Hlongwane
- Cllr L Qwabe
- Cllr LP Mnculwane
- Cllr BB Biyela
- Cllr S Mzimela
- Cllr L Kubheka

3.7.3.10 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. Nkehli - Chairperson
- T Gama
- A Domain
- TP Mbanjwa

This committee is responsible for compiling of bid specifications. The committee also consider whether all the required quality assurance standards have been met regarding the type of goods that are 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:

- SG Masengemu - Chairperson
- I C Buthelezi

- S Mkhize
- MG Mazibuko
- M Mthonti

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:

- B Ndlovu -Chairperson
- OS Mnguni
- X Mthembu
- W Viljoen
- LT Ngwenya

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 considered, 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.

3.7.3.11 MUNICIPAL PORTFOLIO COMMITTEES

uThukela district municipality has established 4 standing committees or portfolio committees, and these committees are:

- Finance portfolio committee
- Corporate services portfolio committee
- Infrastructural portfolio committee
- Planning and social 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 the Council. All the portfolio committees are fully functional.

3.7.3.12 AUDIT COMMITTEE

The Audit Committee of the municipality is in place and functional. It is important to indicate that the Audit Committee contract expired on the 31 May 2022. The new Audit Committee resumed their duties on 1 June 2022. 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 of the Auditor General. They also prepare the audit performance report for the council. The Audit committee is fully functional and reports to the Council quarterly. The members of the committee were appointed to the specific faculty that will assist the organization. The new members of the uThukela Audit and performance audit committee members are as follows:

- Mr Sibusiso Majola - Chairperson
- Ms Nozipho Zondo
- Ms Nosipho Mchunu
- Ms Samukelisiwe Khanyile
- Mr Zenzele Mzimela

3.7.3.13 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 was adopted by Council on **the 21 May 2024** 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 always disseminated by and readily available in municipalities.

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 accommodate special groups.

Key to the uThukela district municipality strategy is the recognition that Government communication is driven by coherent messages under these themes: “SERVICE DELIVERY AT ITS BEST” AND “TRUST US, WE ARE WORKING FOR YOU”. It is crucial to mention that Council adopted the communication strategy **on the 21 May 2024**.

3.7.5 STATUS OF MUNICIPAL POLICIES

Table 19: 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.	30 May 2025
Credit Control and Debt management policy	Yes	YES	31 May 2006	30 May 2025
Indigent Policy		YES		
Asset Management Policy	Yes	YES		30 May 2025
Risk Management Policy and Framework	Yes	YES	02 July 2008	30 May 2025
Contract Management Policy	Yes	YES		30 May 2025
Performance Management system	Yes	YES	25 Jan. 2013	30 May 2025
Audit and performance committee charter	Yes	YES	26 Feb.2014	30 May 2025

Fleet management policy	Yes	YES		30 May 2025
Fixed asset policy	Yes			30 May 2025
Financial regulations	Yes	YES		30 May 2025
Bursary policy		Yes	12 Nov. 2015	
Retirement policy	Yes	YES		30 May 2025
GIS policy	Yes	NO	12 Nov. 2015	30 May 2025
ICT policy	Yes	YES		30 May 2025
Virement policy	Yes	YES		30 May 2025
Budget and funding reserve policy	Yes	YES		30 May 2025
Long term borrowing	Yes	YES		30 May 2025
Banking, cash management investment policy		YES		30 May 2025
Subsistence and travelling policy	Yes	Yes		30 May 2025
Fraud and anti-corruption policy	Yes	Yes		30 May 2025
Human resource policies	Yes	YES	18 Sept. 2007	30 May 2025
Placement policy	Yes	YES		30 May 2025
Customer care centre	Yes	YES		30 May 2025
Complaints policy	Yes	YES		30 May 2025
Suggestion box policy	Yes	YES		30 May 2025
District environmental policy	Yes	Yes		30 May 2025
Overtime Policy	Yes	Yes	Sept. 2014	30 May 2025
Standby Policy	Yes	Yes		30 May 2025
Skills retention Policy	Yes	Yes		30 May 2025
In service Training Policy	Yes	Yes		30 May 2025
Pauper burial and disposal of the dead policy	Yes	Yes	31 July 2015	30 May 2025
Cost containment policy				30 May 2025
Tariff policy				30 May 2025
Expenditure management policy				30 May 2025
Bad debt provision and write off policy				30 May 2025

3.7.6 MUNICIPAL BYLAWS

uThukela district municipality has a guiding by-law relating to environmental management namely: water services By-laws, & Environmental pollution control By-laws. The Environmental Pollution Control By- laws as well as the municipal health services by law. ***All the above-mentioned By-laws were presented to Council for adoption in the council sitting of July 2022.***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:

“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 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 registers 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 were developed and was adopted by Council on the **21 May 2024** and is reviewed annually. **The final product to inform 2025/2026 financial year is expected to be approved on the 30rd May 2025.** The policy provides a framework within which management can operate to enforce the proactive ERM process and to inculcate the risk management efforts of the municipality to 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 the Council on the 30 June 2016. To deal with compliance risk the municipality has developed a Compliance Policy and Charter, which was approved by the Council on the **21 May 2024**.

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.

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.

The terms of reference for the committee are reviewed on an annual basis. All the General Managers are members of the committee:

Mr LS Jili (Chairperson)

Mr B Ndlovu

Mr X Mthembu

Mr OS Mnguni

Mr W Viljoen

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 in reviewing its 2025/2026 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, AmaKhos, Non-

Governmental Organizations (NGOs), Community Based Organisations (CBOs) and Organized Business.

Media: Local newspapers were used to inform the community of the progress of the uThukela IDP and further due meetings.

Radio slot: The community radio station was utilized to make public announcements on 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 2025/2026 Budget.

IDP/ Budget Road Shows: The uThukela district municipality will be having its community road shows for both IDP and Budget for 2025/2026 financial year in April 2025. The venues and times of 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 and Budget was placed on the website for communities, stakeholders, and sector departments to view or download it and make comments.

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 for 2025/2026 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 alternated to all 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 first review of the fifth generation IDP. The process was instrumental in ensuring that the 2025/2026 IDP review is holistic and addresses issues of integrated planning and development. For example, all identified projects for 2025/2026 financial year, as listed in this IDP, emanated from discussions held with the family of municipalities.

3.7.10 WARD BASED PLANNING

The first phase of the fifth Generation IDP of uThukela and its family of municipalities has been informed by the Community Based Planning (CBP). ***All 76 wards in uThukela have developed the Ward Based Plans. This ward-based plans will be 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 THE NEWLY DEVELOPED 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.

The ward-based plans were developed in all the 76 wards in uThukela district municipality and its family of municipalities.

3.7.11 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

3.7.12 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> ♦ Political will from the councilors ♦ IGR structures in place and functional. ♦ Improved IGR (Operation Sukuma Sakhe, War rooms established in all wards and the Local Task Teams in place. ♦ Viable MPAC Committee in place. ♦ All wards in the district managed to develop ward Plans under Community Based Plan program. ♦ functional Enterprise Risk Management ♦ various municipal Bid Committees established, functional. ♦ all portfolio committees properly constituted, representative and functional. ♦ functional Internal Audit Unit in the Municipality 	<ul style="list-style-type: none"> ♦ Support from the community (Through their participation on municipal meetings) ♦ Cooperation of traditional leadership to municipal functions. ♦ Stable political environment for investment ♦ Development of departmental strategies to reduce identified risks.
Weaknesses	Threats
<ul style="list-style-type: none"> ♦ Call Centre not functioning at the optimal output(communication) ♦ Failure in addressing the 15 identified risk. ♦ Lack of coordination with sector departments. ♦ Some Sector Departments are not participating in IGR forums. ♦ Lack of alignment between the Ward Based Plans and the Local Municipalities IDP's. 	<ul style="list-style-type: none"> ♦ Service delivery protests due to lack of communication. ♦ Nonalignment between the LM's and the sector departments

3.7.13 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"> ♦ uThukela district is part of the World Heritage Site ♦ Applicable Disaster management plan in place ♦ Political will from Councilors ♦ Availability of Bulk infrastructure and services in urban areas to support district economy. ♦ Provincial Support in the form of grants and capacity building. ♦ IGR structures in place and functional. ♦ Functional MPAC Committee in place. ♦ All wards in the district have Ward Based Plans under Community Based Plan program. ♦ Strategic positioning ♦ The area has many protected areas that contribute to economic growth ♦ uThukela district is rich in natural resources which contributes to Tourism attraction 	<ul style="list-style-type: none"> ♦ IDP identified the need for a District airport and the development of the N3 corridor. ♦ The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing. ♦ Integration of social, economic and environmental factors into planning, implementation and decision making that leads to sustainable development. ♦ Sustainable Tourism , Revenue generation, Economic growth through sustainable development, Environmental awareness in the area; ♦ Creation of green job opportunities through conservation of environment; this contributes to green economy; ♦ Signed MOU with EThekweni emphasising support initiatives. ♦ Technical support offered by COGTA (MISA); ♦ Public private partnerships and public partnership ♦ Existence of Intergovernmental relations ♦ Working relationship established with LMs; ♦ Support from the community (Through their participation on municipal meetings) ♦ Cooperation of traditional leadership to municipal functions. ♦ Revenue generation / alternative sources of funds ♦ Continuous update of process to strive for Clean Audit ♦ Ability to fully leverage location factors – transport, warehousing & logistics ♦ Commitment to cost containment measures ♦ Commitment to reducing irregular, unauthorised, fruitless and wasteful expenditure. ♦ Improve debt collection ♦ Improve cash flow of the municipality

	<ul style="list-style-type: none">♦ 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"> ♦ Lack of economic diversity & competitiveness of small towns; ♦ Economy is dependent on government services. ♦ Agriculture and tourism potential not fully exploited. ♦ Lack of funding to implement the environmental protection projects in the District ♦ Shortage of skilled staff to perform certain functions ♦ Low staff morale; ♦ Grant dependency ♦ Poor infrastructure maintenance strategies. ♦ High level of water losses; ♦ Ageing infrastructure which causes non-sustainability of services provision; ♦ Procurement process is long and cumbersome; ♦ Inconsistent of billing of consumers ♦ Call Centre not functioning at the optimal output ♦ Failure in addressing the 15 identified risk 	<ul style="list-style-type: none"> ♦ Failure to complete projects on time ♦ Low economic growth and increasing rate of unemployment in major economic sectors; ♦ High potential agricultural land, potential forestry areas and areas likely to experience settlement expansion this poses greatest threats to identified Critical Biodiversity Areas (CBAs); ♦ Farming in traditional areas is seriously underdeveloped and suffers from a range of constraints to its future growth; ♦ Deeply rural, agrarian and poverty stricken communities ♦ Changes in the formula for the allocation of government grants including equitable share; ♦ Increasing rate of illegal connections to water supply infrastructure. ♦ High rate of infrastructure vandalism ♦ Prolonged turnaround time from Eskom when applied for new power connection. ♦ Service delivery protests; ♦ Disasters due to climate change; ♦ Long Outstanding Debtors; ♦ Non availability of financial reserves / solid investments. ♦ Financial difficulties to fund projects and programmes ♦ Non-payment culture in community and government departments ♦ Inadequate funding for the continued provision of infrastructure for free basic services

3.7.14 COMBINED KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

Table 20: Municipal Transformation & Organizational Development Key Challenges

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
KEY CHALLENGE	<ul style="list-style-type: none"> ◆ Shortage of skilled staff to perform certain functions. ◆ Poor condition of municipal buildings and other facilities versus budget constraints. ◆ Lack of staff moral ◆ Systems and procedures

Table 21: Basic Service Delivery & Infrastructure Key Challenges

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
KEY CHALLENGE	<ul style="list-style-type: none"> ◆ Service Backlog (water and sanitation) ◆ Replacement of ageing Infrastructure ◆ Infrastructure Maintenance, ◆ Expenditure on infrastructure grants ◆ Failure to complete projects on time ◆ Poor performance- service providers ◆ Water Quality ◆ Water losses ◆ Vandalism

Table 22: Local Economic Development & Social Development Key Challenges

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	
CHALLENGE	<ul style="list-style-type: none"> ◆ Coordination of LED initiatives ◆ High level of unemployment ◆ Lack of economic diversity and competitiveness of small towns ◆ High HIV/AIDS prevalence ◆ Covid-19 pandemic ◆ Agriculture and tourism potential not fully exploited. ◆ Economic stagnation ◆ Alignment with provincial and national economic development initiatives ◆ No sufficient tertiary education institutions leading to disjuncture between skills & growing sector. ◆ High Poverty rate ◆ Lack or poor Economic infrastructure. ◆ Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation

Table 23: Financial Viability & Financial Management Key Challenges

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
CHALLENGE	<ul style="list-style-type: none"> ♦ poor infrastructure ♦ high indigent rate, ♦ tariffs not covering water cost, ♦ Grant dependency ♦ Illegal connections ♦ Inconsistence of billing of consumers ♦ Rural based municipalities do not have enough income to improve service delivery. ♦ Revenue collection ♦ Unfunded budget

Table 24: Good Governance & Public Participation Key Challenges

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
KEY CHALLENGE	<ul style="list-style-type: none"> ♦ 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

Table 25: Cross Cutting Issues Key Challenges

CROSS-CUTTING ISSUES	
KEY CHALLENGE	<ul style="list-style-type: none"> ♦ Lack of human capacity to assist with environmental issues. ♦ Lack of environmental compliance and enforcement ♦ Disasters due to climate change ♦ Lack of environmental planning tools to govern natural environment. ♦ Lack of resources to mitigate and prevent incidents of disasters.

SECTION D:

MUNICIPAL VISION, MISSION, GOALS AND STRATEGIC OBJECTIVES

4 MUNICIPAL VISION, MISSION, GOALS AND STRATEGIC OBJECTIVES

4.1 MUNICIPAL VISION

The uThukela district municipality vision reads as follows:

LONG TERM VISION

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

4.1.1 MUNICIPAL MISSION STATEMENT

The uThukela District Municipality Mission Statement reads as follows:

MISSION STATEMENT

We promote a customer-centred, people driven environment with emphasis on consultation, integrity, accountability, economic growth, effectiveness, and efficiency.

4.1.2 CORE VALUES AND MUNICIPAL GOALS

The following are uThukela DM Core Values:

- ⇒ Solidarity.
- ⇒ Honesty.
- ⇒ Ownership/stewardship
- ⇒ Professionalism.
- ⇒ Self-reliance
- ⇒ Work ethics
- ⇒ Empathy
- ⇒ Dedication
- ⇒ Credibility
- ⇒ Accountability and transparency

MUNICIPAL GOALS

- ⇒ Promotion of the institution that is representative, participative and empowered in improving institutional capabilities for service delivery.
- ⇒ Addressing service delivery backlogs and future growth as well as maintenance and upgrade of existing infrastructure.
- ⇒ Stimulating economic development and reverse current trends of decline in diversity through enhancing economic growth.
- ⇒ Managing of municipal resources and ensuring financial sustainability
- ⇒ Provision systems and mechanism for accountability and public participation in municipal development affairs.
- ⇒ Safer and healthier environment within the district

4.1.3 DRAFT STRATEGIC OBJECTIVES FOR 2025/2026

IDP / SDBI P NO.	Key Challenge	Goal	Objective	Strategy	Indicator No.	Key Performance Indicator	2025/2026 Projections	OUTCOME 9 OUTPUT	BACK TO BASIC PILLAR	Project ID and Name	MSCOA COMPLAINT					
							Annual Target				FUNCTION	Budget	Funding Source	Project Segment	Region	
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
MTI D01	Legal compliance	Corporate Governance	To ensure a functional Performance Management System	Implementation of PMS Policy & Framework	1	Date of adoption Performance Management System by Council by 30/06/2025	Adoption of Performance Management System by Council by 30/06/2025	Implement a differential approach to municipal financing, planning and support	Building Capable Local Government Institution	Performance Management System	Office of the MM	OPEX	Municipal budget	N/A	N/A	
MTI D02	Systems and procedures	Corporate Governance			2	Number of quarterly performance reports submitted by departments to the Office of the Municipal	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025			quarterly performance reports	All Departments	OPEX	Municipal budget	N/A	N/A	

						Manager by 30/06/2025									
MTI D03	Legal compliance	Corporate Governance			3	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2025	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2025			Mid-Year Performance Report	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D04	Legal compliance	Corporate Governance			4	Date for submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2023	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2023			Annual Performance Report	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D05	Legal compliance	Corporate Governance			5	Date of table of Annual Report to Council by 31/03/2025	Tabling of Annual Report to Council by 31/03/2025			Annual Report	Office of the MM	OPEX	Municipal budget	N/A	N/A

MTI D06	Legal compliance	Corporate Governance			6	Number of formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2025	Two (2) formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2025			section 54/56 managers' performance reviews	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D07	Legal compliance	Corporate Governance	To ensure functional risk and compliance management	Review and adopt risk and compliance governance policies	7	Number of risk and Compliance governance Policies adopted by Council by 30/06/2025	Seven (7) risk and Compliance governance Policies adopted by Council by 30/06/2025			risk and Compliance governance Policies	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D08	Systems and procedures	Corporate Governance		Ensure functionality of Risk Management Committee	8	Number of Risk Committee meetings held by 30 June 2025	Four (4) Risk Committee meetings held by 30 June 2025			Risk Committee meetings	Office of the MM	OPEX	Municipal budget	N/A	N/A

MTI D09	Legal compliance	Corporate Governance	To Improve organisational Capacity	Review of organisational structure	9	Date of organizational structure reviewed and adopted by Council by 31/05/2025	Review and adoption of organizational structure by Council by 31/05/2025			organizational structure	Corporate Services	OPEX	Municipal budget	N/A	N/A
MTI D10	Shortage of skilled staff to perform certain functions	Corporate Governance		Ensure implementation of Employment equity plan	10	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2025	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2025			equity plan	Corporate Services	OPEX	Municipal budget	N/A	N/A
MTI D11	Shortage of skilled staff to perform	Corporate Governance		Implementation of Workplace	11	Percentage of budget spent on the implementation	Hundred (100%) of the budget spent in the implementation			Workplace Skills Plan	Corporate Services	OPEX	LGSETA Grant	N/A	N/A

	m ertain functio ns			Skills Plan		tion of Workplace Skills Plan by 30/06/2025	tion of Workplace Skills Plan by 30/06/2025								
MTI D12	Shorta ge of skilled staff to perfor m ertain functio ns	Corpora te Govern ance			12	Number of training reports submitted to Council by 30/06/2025	4 Training reports submitted to Council by 30/06/2025			Training reports	Corpo rate Servic es	OPEX	Mun icipa l bud get	N/A	N/A
MTI D13	Shorta ge of skilled staff to perfor m ertain functio ns	Corpora te Govern ance	To ensure an effectiv e and efficient HR systems that address es Human resourc es within the	Review and adoptio n of HR related policies	13	Date to review and adopt HR related policies by Council by 30/06/2025	Review and adopt HR related policies by Council by 31/05/2025			HR related policies	Corpo rate Servic es	OPEX	Mun icipa l bud get	N/A	N/A

			municipality												
MTI D14	Systems and procedures	Corporate Governance	To improve Information and Communication Technology through implementation of ICT policies	Development and review of ICT policies	14	Number of ICT Policies developed and reviewed by the Council by the 30th June 2025	Ten (10) ICT Policy reviewed by Council by 30/06/2025			ICT Policy	Corporate Services	OPEX	Municipal budget	N/A	N/A
MTI D15	Systems and procedures	Corporate Governance	Ensure an effective and functional Fleet Services	Conducting Comprehensive reporting of Fleet Management Services	15	Number of Comprehensive Fleet Reports submitted to Council by 30/06/2025	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2025			Comprehensive Fleet Reports	Corporate Services	OPEX	Municipal budget	N/A	N/A

MTI D16	Legal compliance	Corporate Governance	To ensure effective and efficient internal and external communication strategy	Review and implementation of adopted Communication Strategy	16	Date of review and adoption of communication strategy by Council by 30/06/2025	Review and adoption of communication strategy by Council by 30/06/2025			Communication strategy	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D17	Systems and procedures	Corporate Governance	Improve communications with external Stakeholders	Development of Municipal Communication Strategy	17	Number of Municipal Newsletters published for each financial year by 30 June 2025	Four (4) Municipal newsletters published by 30/06/2025			Municipal newsletters	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D18	Systems and procedures	Corporate Governance	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	18	Number of Circular 88 reports submitted to Provincial COGTA by 30/06/2025	4 Circular 88 reports submitted to Provincial COGTA by 30/06/2025			Circular 88 reports	Office of the MM	OPEX	Municipal budget	N/A	N/A

MTI D19	Systems and procedures	Corporate Governance	To improve the municipal Audit opinion	Effective Audit and Performance Committee	19	Number of Audit and Performance Committee meetings held by 30/06/2025	4 Audit and Performance Committee meetings held by 30/06/2025	Deepen democracy through refining ward committee system	Putting People first	Audit and Performance Committee meetings	Office of the MM	OPEX	Municipal budget	N/A	N/A
MTI D20	Systems and procedures	Corporate Governance		Oversight meetings held	20	Number of MPAC meetings convened by 30/06/2025	4 MPAC meetings convened by 30/06/2025			MPAC meetings	Office of the MM	OPEX	Municipal budget	N/A	N/A
KPA2: BASIC SERVICE DELIVERY															
BSD 01	Service Backlog (water and sanitation)	Basic Service Delivery	To provide infrastructure and sustainable basic services		21	Number of Households provided with water to eradicate backlog by 30/06/2025	3237 of Households provided with water to eradicate backlock by 30/06/2025	Improve access to basic service provision	Delivering basic services	Households	Water, Sanitation & Technical Services	CAPEX	MIG	Capital- New infrastructure	Various
BSD 02	Service Backlog (water and sanitation)			Provide community water supply	22	Number of sedimentation tank constructed at Bergville WTW to be completed	1 sedimentation tank to be constructed at Bergville by 30/09/2024			Bergville WTW	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	11

						by 30/09/2024										
BSD 03	Service Backlog (water and sanitation)				23	Number of backwash filters to be constructed at Bergville WTW by 30/09/2024	4 backwash filters to be constructed at Bergville WTW by 30/09/2024				Bergville WTW	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	11
BSD 04	Service Backlog (water and sanitation)				24	Number of Pump station at Bergville WTW to be completed by 30/09/2024	2 pumpstation to be constructed at Bergville WTW by 30/09/2024				Bergville WTW	Water, Sanitation & Technical Services	CAPEX	MIG	Capital- New infrastructure	25
BSD 05	Service Backlog (water and sanitation)				25	Number of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM:	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM:				Ezakheni WCDM Phase 2	Water, Sanitation & Technical Services	R20,51 0,000.00	WSIG	Capital- New infrastructure	1,2,3,4 ,5,8,13 & 20

					Phase 2 by 30/06/2025	Phase 2 by 30/06/2025									
BSD 06	Service Backlog (water and sanitation)				26	Number of Bulk meter chambers (Rising main from Rose Hill Reservoir to high Tower) to be installed at Ezakheni WCDM: Phase 2 by 30/06/2025	61 bulk meters chambers to be installed at Ezakheni WCDM by 30/06/2025			Ezakheni WCDM: Phase 2	Water, Sanitation & Technical Services		WSI G	Capital- New infrastructure	1,2,3,4 ,5,8,13 & 20
BSD 07	Service Backlog (water and sanitation)				27	Kilometres of reticulation (C section subzone-ac pipe replacement) pipeline constructed at Ezakheni WCDM: Phase 2 by 30/06/2025	5,246 Km's of reticulation(C section subzone-ac replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2025			Ezakheni WCDM: Phase 2	Water, Sanitation & Technical Services	R944,5 97.31	MIG	Capital- New infrastructure	11 & 12

BSD 08	Service Backlog (water and sanitation)				28	Number of Reservoirs to be constructed at Langkloof Package Plant and Bulk Supply: Phase 1 by 30/06/2025	1 Reservoirs to be constructed at Langkloof and Bulk Supply: Phase 1 by 30/06/2025			Langkloof and Bulk Supply: Phase 1	Water, Sanitation & Technical Services	R28,000,000.00	MIG	Capital- New infrastructure	10
BSD 09	Service Backlog (water and sanitation)				29	Number of abstraction plant to be installed in Langkloof Package Plant and Bulk Supply by 30/09/2024	New Indicator			Langkloof Package Plant	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	10
BSD 10	Service Backlog (water and sanitation)				30	Number of kilometres of Reticulation (HDPE Pipeline and PVC Pipeline) constructed at Fitty Park Community	1.222 km of reticulation (HDPE Pipeline and PVC Pipeline) pipeline constructed at Fitty Park Community Water			Fitty Park Community Water Project	Water, Sanitation & Technical Services	R4,000,000.00	WSIG	Capital- New infrastructure	4

					water project: Phase 2 by 30/09/2024	Project by 30/09/2024									
BSD 11	Service Backlog (water and sanitation)				31	Number of VIP toilets constructed by 30/06/2025	1725 VIP toilets constructed by 30/06/2023			VIP toilets	Water, Sanitation & Technical Services	CAPEX	MIG	Capital- New infrastructure	1
BSD 12	Service Backlog (water and sanitation)				32	Number of Kilometres of reticulation pipelines Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 3 by 30/06/2025	26.4km of Reticulation pipeline to be constructed by 30/06/2025			Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 3	Water, Sanitation & Technical Services	R3,580,075.70	MIG	Capital- New infrastructure	1
BSD 13	Service Backlog (water				33	Number of Reservoirs to be constructed	1 Reservoir to be constructed at			Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo	Water, Sanitation & Techni	R10,000,000.00	WSIG	Capital- New infrast	Various

	and sanitation)					at Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 3 by 30/06/2025	Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 3 by 30/06/2025			Groundwater programme 3	cal Services			structure	
BSD 14	Service Backlog (water and sanitation)	Basic Service Delivery			34	Number of Kilometres of reticulation pipelines Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 4 by 30/06/2025	20.0 KM of Reticulation pipeline to be constructed at Vimbukhalo 4 constructed by 30/06/2025			Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 3	Water, Sanitation & Technical Services		WSI G	Capital- New infrastructure	Various
BSD 15	Service Backlog (water and sanitation)		To provide sanitation system to the community	Provision and maintenance of sanitation	35	Number of Reservoirs to be constructed at Okhahlamba LM (Ward	1 Reservoir to be constructed at Vimbukhalo 4 by 30/06/2025			Okhahlamba LM (Ward 2,3 & 14) Vimbukhalo Groundwater programme 3	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	7 & 28

					2,3 & 14) Vimbukhalo Groundwater programme 4 by 30/06/2025				programme 4					
BSD 16	Service Backlog (water and sanitation)				36	Number of bulk pipeline(AC pipeline) constructed at Steadville WCDM by 30/06/2025	8,029 Number of bulk pipeline(AC pipeline) constructed at Steadville WCDM by 30/06/2025		Steadville WCDM	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	Various
BSD 17	Service Backlog (water and sanitation)		To provide infrastructure and sustainable basic services	Provide community water supply	37	Number of installation of bulk metering chambers at Steadville WCDM by 30/06/2025	5 bulk meters chambers to be installed at Steadville WCDM by 30/06/2025		Steadville WCDM	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	7 & 28
BSD 18	Service Backlog (water and sanitation)				38	Number of bulk pipeline constructed at Ladysmith AC pipeline	3,266 km of bulk pipeline constructed at Ladysmith AC pipeline		Ladysmith AC pipeline	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	14

					replacemen t by 30/06/2024	replacemen t by 30/06/2025									
BSD 19	Service Backlo g (water and sanitati on)				39	Number of installation of bulk metering at Ladysmith AC pipeline replacemen t by 31/12/2024	4 bulk meter chambers to be installed at Ladysmith AC pipeline replacemen t by 31/12/2024			Ladysmith AC pipeline	Water, Sanita tion & Techni cal Servic es		MIG	Capita l- New infrast ructur e	14
BSD 20	Service Backlo g (water and sanitati on)				40	Number of Earthworks (Wetland portion)com pleted at Kwanobamb a/Ezitenden i Sanitation project by 30/09/2024	1 Earthworks (Wetland portion)com pleted at Kwanobamb a/Ezitenden i Sanitation project by 30/09/2024			Kwanobamb a/Ezitendeni Sanitation project	Water, Sanita tion & Techni cal Servic es		MIG	Capita l- New infrast ructur e	14
BSD 21	Service Backlo g (water and				41	Number of Sewer Pump Stations (M&E) completed	1 Sewer Pump Station (M&E)to be completed at			KwaNobam ba /Ezitendeni Sanitation WWTW	Water, Sanita tion & Techni cal		MIG	Capita l- New infrast ructur e	14

	sanitation)					at KwaNobamba /Ezitendeni Sanitation WWTW completed at 30/09/2024	KwaNobamba /Ezitendeni Sanitation WWTW completed at 30/09/2024				Services				
BSD 22	Service Backlog (water and sanitation)				42	Number of Sedimentation Tank (M&E) completed at Kwanobamba/Ezitendeni Sanitation project by 30/09/2024	2 Sedimentation Tanks (M&E) to be completed at Kwanobamba/Ezitendeni Sanitation project by 30/09/2024			KwaNobamba /Ezitendeni Sanitation WWTW	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	14
BSD 23	Service Backlog (water and sanitation)				43	Kilometres of sewer pipeline constructed at Ezakheni E Sanitation by 30/09/2024	0,085 of sewer pipelineline constructed at Ezakheni E by 30/09/2024			Okhahlamba (Vimbikhalo) Ward 14 East	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	14

BSD 24	Service Backlog (water and sanitation)				44	Construction of New Manholes at Ezakheni E by 30/09/2024	Construction of 4 New Manholes at Ezakheni E by 30/09/2024			Okhahlamba	Water, Sanitation & Technical Services		WSIG	Capital- New infrastructure	2,3,14
BSD 25	Service Backlog (water and sanitation)				45	Number of installation of MI GMS Reservoir completed at Ntabamhlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2024	Installation of 1 GMS Reservoir at Ntabamhlophe Community Water Supply Scheme completed by 30/09/2024			Okhahlamba	Water, Sanitation & Technical Services		WSIG	Capital- New infrastructure	2,3,14
BSD 26	Service Backlog (water and sanitation)				46	Number of sludge ponds at Loskop Abstraction WTW by 31/03/2025	2 sludge ponds at Loskop Abstraction WTW by 31/03/2025			Okhahlamba (Vimbukhalo) Ward (14)	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	14

BSD 27	Service Backlog (water and sanitation)				47	Kilometres of bulk pipeline to be constructed at Loskop Abstraction WTW by 31/12/2024	0,22 KM's of bulk pipeline at Loskop Abstraction WTW by 31/12/2024			Steadville WCDM	Water, Sanitation & Technical Services		WSI G	Capital- New infrastructure	9 & 10
BSD 28	Service Backlog (water and sanitation)				48	Number of boreholes to be drilled, sitted and tested at Ekuvukeni Groundwater r by 30/09/2024	20 boreholes to be sitted, drilled and tested at Ekuvukeni Groundwater r by 30/09/2024			bulk metering at Steadville	Water, Sanitation & Technical Services		WSI G	Capital- New infrastructure	9 & 10
BSD 29	Service Backlog (water and sanitation)				49	Number of handpumps to be equipped at Ekuvukeni Groundwater r by 31/12/2024	5 handpumps to be at equipped Ekuvukeni Groundwater r by 31/12/2024			Ladysmith AC pipeline	Water, Sanitation & Technical Services		MIG	Capital- New infrastructure	12
BSD 30	Service Backlog (water				50	Number of production boreholes to be	5 production boreholes to be			Ladysmith AC pipeline replacement	Water, Sanitation & Techni		MIG	Capital- New infrast	12

	and sanitati on)					equipped at Ekuvukeni Groundwater r by 31/12/2024	equipped atEkuvukeni Groundwater r by 31/12/2024				cal Servic es			ructur e	
BSD 31	Service Backlo g (water and sanitati on)				51	Killometres of Gravity Main at Wembezi WCDM by 30/09/2024	1.95km of gravity main to be constructed at Ntabamhlop he Water supply schemet by 30/09/2024			KwaNobam ba/Ezitende ni Water Supply	Water, Sanita tion & Techni cal Servic es		MIG	Capita l- New infrast ructur e	21
BSD 32						Number of production boreholes to be refurbished at Water and Sanitation Refurbishm ent (District Wide) Phase 3 Project by 30/06/2025	30 production boreholes to be refurbished at Water and Sanitation Refurbishm ent Phase 3 Project by 30/06/2025				Water, Sanita tion & Techni cal Servic es			Capita l- New infrast ructur e	

BSD 33						Number of pump stations at Water and Sanitation Refurbishment Phase 3 (District Wide) Project by 30/06/2025	12 pump stations to be refurbished at Water and Sanitation Refurbishment Phase 3 Project by 30/06/2025				Water, Sanitation & Technical Services			Capital- New infrastructure	
BSD 34	Water Quality		To ensure safe and healthy potable water	Implement an effective water and waste water monitoring program	52	Number of water treatment plants monitored by 30/06/2025	15 water treatment plants monitored by 30/06/2025			water treatment plants	Community Services	OPEX	Municipal budget	Capital- New infrastructure	Various
BSD 35	Water Quality				53	Number of wastewater treatment works monitored by 30/06/2025	9 wastewater treatment works monitored by 30/06/2025			wastewater treatment works	Community Services	OPEX	Municipal budget	Capital- New infrastructure	Various
BSD 36	Alignment with provincial and national		To enhance consumer protection with	Monitor compliance of food selling outlets	54	Number of food handling premises inspected by 30/06/2025	864 food handling premises inspected by 30/06/2025			food handling premises inspected	Community Services	OPEX	Municipal budget	Capital- New infrastructure	Various

	economic development initiatives		sufficient food control												
LOCAL ECONOMIC DEVELOPMENT															
LED 01	High level of unemployment	Economic development	To Increase Job opportunities	Implement Expanded Public Works Programme (EPWP)	55	Number of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2025	1032 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2025	Implementation of community works programme and supported cooperatives	N/A	EPWP jobs	Water, Sanitation & Technical Services	R1,816,000.00	EPWP	Capital- New infrastructure	District Wide
LED 02					56	Number of EPWP reports submitted to the funder by 30/06/2025	12 EPWP reports submitted to the funder by 30/06/2025			EPWP reports	Water, Sanitation & Technical Services	OPEX	EPWP	n/a	Operational-LED/Tourism
LED 03	Coordination of LED initiatives			Convene district LED/Tourism Forum	57	Number of district LED/Tourism forums meetings held by 30/06/2025	4 district LED/Tourism forums meetings held by 30/06/2025			LED/Tourism forums meetings	Social and Economic Services	OPEX	Municipal budget	n/a	n/a

				meetings											
KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
GGP P01	IGR not functioning as it is supposed to	Good Governance & Public Participation	To ensure good and effective governance	Participate the IGR Structures	58	% of functional IGR Structures by 30/06/2025	100% of functional IGR Structures by 30/06/2025	Coordination of DDM Clusters	N/A	IGR Structures	Office of the MM	OPEX	Municipal budget	n/a	n/a
GGP P02	High level of unemployment		To promote the interest of designated groups	Participate in the annual programmes	59	Number of Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2025	7 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2025			Special Programmes	Office of the MM	OPEX	Municipal budget	n/a	n/a
KP5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
MF VM 01	Service Backlog (water	Sound financial	To ensure legally sound	Timeous financial reporting	60	Percentage of MIG Expenditure	100% of MIG expenditure	Improve municipal	Sound Financial Mana	MIG expenditure	Water, Sanitation & Techni	MIG	MIG	n/a	n/a

	and sanitation)	management				by 30/06/2025	by 30/06/2025	financial and administrative capability	management		cal Services				
MF VM 02	high indigenous rate,				61	Percentage of annual allocation to free basic services spent by 30/06/2025	100% of annual allocation to free basic services spent by 30/06/2025			free basic services	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 03	Systems and procedures				62	Percentage of operating budget spent by 30/06/2025	100% of operating budget spent by 30/06/2025			operating budget	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 04	Systems and procedures				63	Percentage of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2025			capital budget	Budget & Treasury Office	CAPEX	Municipal budget	n/a	n/a
MF VM 05	Revenue collection				64	Percentage of repairs and maintenance spent by 30/06/2025	100% of repairs and maintenance spent by 30/06/2025			repairs and maintenance	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 06					65	Ratio on financial viability in terms of	1:03			debt coverage	Budget & Treasury	OPEX	Municipal	n/a	n/a

						debt coverage by 30/06/2025					ry Office		bud get		
MF VM 07					66	Ratio on financial viability in terms of cost coverage by 30/06/2025	1:02			cost coverage	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 08					67	Ratio on financial viability in terms of outstanding service debtors to revenue by 30/06/2025	1:01			outstanding service debtors	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 09	Rural based municipalities do not have income to improve service				68	Date of approval of 2025/2025 budget by 31/05/2025	Approval of 2025/24 budget by 31/05/2025			budget	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a

MF VM 10	Revenue collection				69	Number of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2023	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2023			Budget Funding Plan	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 11	Legal compliance				70	Date of submission of credible Annual Financial Statements to the Auditor-General by 31/08/2023	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2023			Annual Financial Statements	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 12	Systems and procedures			Ensure legislative compliance	71	Number of Asset Register developed by 30/06/2025	1 Asset Register developed by 30/06/2025			Asset Register	Budget & Treasury Office	OPEX	Municipal budget	n/a	n/a
MF VM 13	Systems and				72	Date of adoption of Finance	Adoption of Finance related			Finance related policies	Budget & Treasury	OPEX	Municipal	n/a	n/a

	procedures					related policies by Council by 31/05/2025	policies by Council 31/05/2025				ry Office		budget		
MF VM 14	Legal compliance			Monitor the compliance with relevant legislation regarding financial expenditure	73	Percentage of reduction of Unauthorised, Irregular, Fruitless and Wasteful Expenditure by 30/06/2025	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2025			unauthorised, irregular, fruitless and wasteful expenditure	All Departments	OPEX	Municipal budget	n/a	n/a
MF VM 15	Legal compliance				74	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025			unauthorised, irregular, fruitless and wasteful expenditure	All Departments	OPEX	Municipal budget	n/a	n/a
MF VM 16	Systems and procedures		To improve audit opinion	Implement an audit	75	Percentage of audit queries raised by	100% of audit queries raised by			audit queries	All Departments	OPEX	Municipal	n/a	n/a

				action plan		the Auditor-General addressed by 30/06/2025	the Auditor-General addressed by 30/06/2025							budget		
KPA 6: CROSS CUTTING ISSUES																
CCIO 1	Alignment with provincial and national economic development	Implementation of Cross Cutting Issues	Efficient & Credible Strategic & Spatial Municipal Planning	Revision of a Credible Integrated Development Plan	76	Date of review and adoption of credible integrated development planning by Council by 31/05/2025	Review and adoption of credible integrated development planning by Council by 31/05/2025	N/A	N/A	integrated development planning	Office of the MM	OPEX	Municipal budget	n/a	n/a	
CCIO 2			To ensure the implementation of Spatial Development Framework	Improved Spatial Development Framework	77	Date of review and adoption of district Spatial Development framework by Council by 30/06/2025	Review and adoption of district Spatial Development framework by Council by 30/06/2025			Spatial Development framework	Community Services	OPEX	Municipal budget	n/a	n/a	

CCIO 3	Lack of human capacity to assist with environmental issues		To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	78	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2025	Review and adoption of Environmental Management Plan provided by Council by 30/06/2025			Environmental Management Plan	Community Services	OPEX	Municipal budget	n/a	n/a
CCIO 4	Disasters due to climate change		To create a safety and responsive environment to the community	Attending and responding to disasters and incidents with a district	79	Date of Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2025	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2025			Disaster Management Annual Report	Community Services	OPEX	Municipal budget	n/a	n/a
CCIO 5					80	Number Of Awareness Campaigns on Disaster provided to the UTDM	Four (4) Awareness Campaigns on Disaster provided to the UTDM			Awareness Campaigns	Community Services	OPEX	Municipal budget	n/a	n/a

						Community by 30/06/2025	Community by 30/06/2025								
CCIO 6	System s and proced ures		To ensure proper commu nication with the public	Monito r the functio ning and eficient of the Munici pal Call Centre	81	Date of Review of the Call Centre Charter submitted to Council by 30/06/2025	Review of the UTDM Call Centre Charter submitted to Council by 30/06/2025			UTDM Call Centre Charter	Comm unity Servic es	OPEX	Mun icipa l bud get	n/a	n/a

SECTION E:

STRATEGIC MAPPING

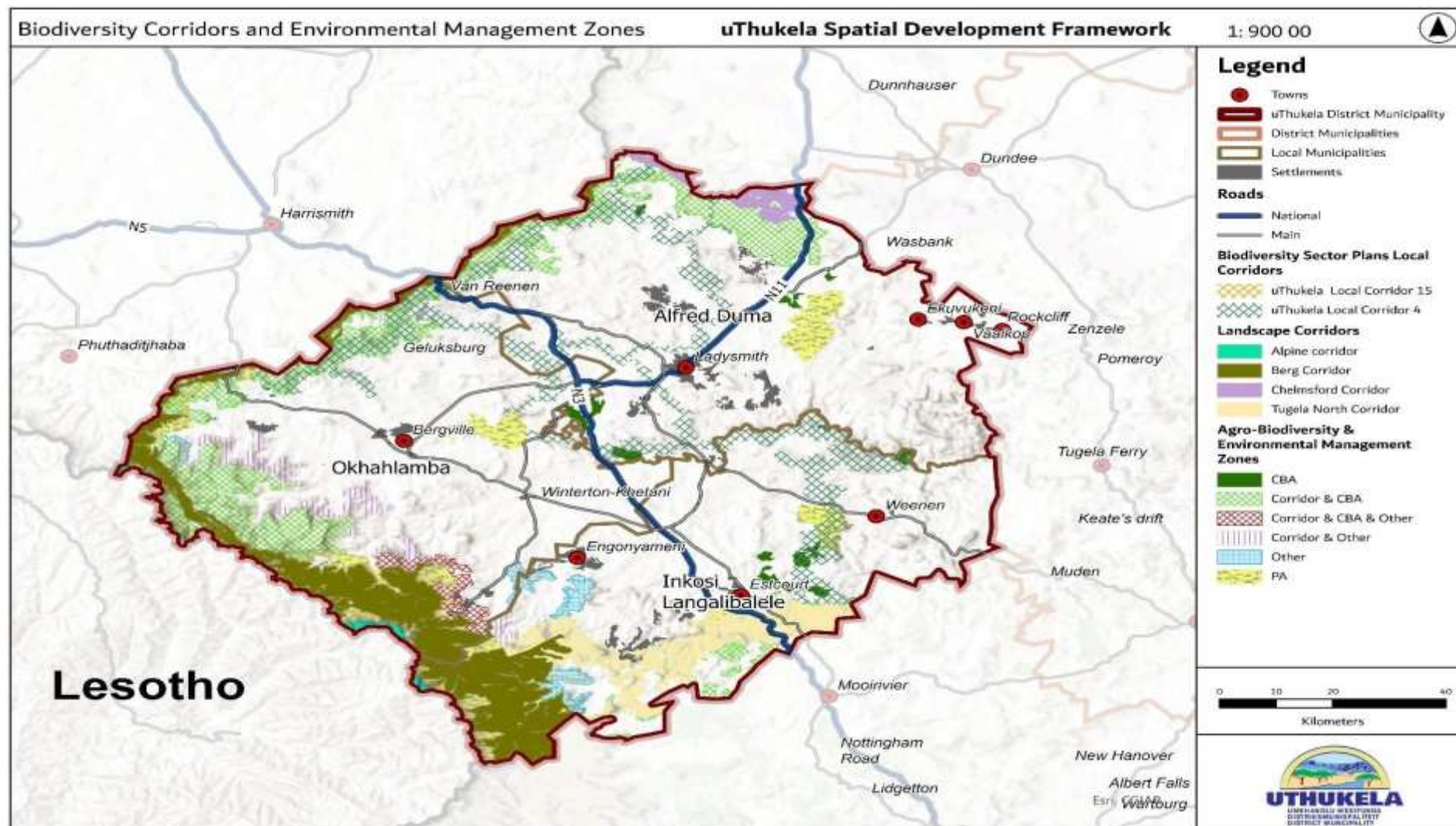
5 STRATEGIC MAPPING

It is vital to indicate that the maps below might not be legible in this section due to size, but those maps can be viewed in the draft 2025/2026 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 there 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.

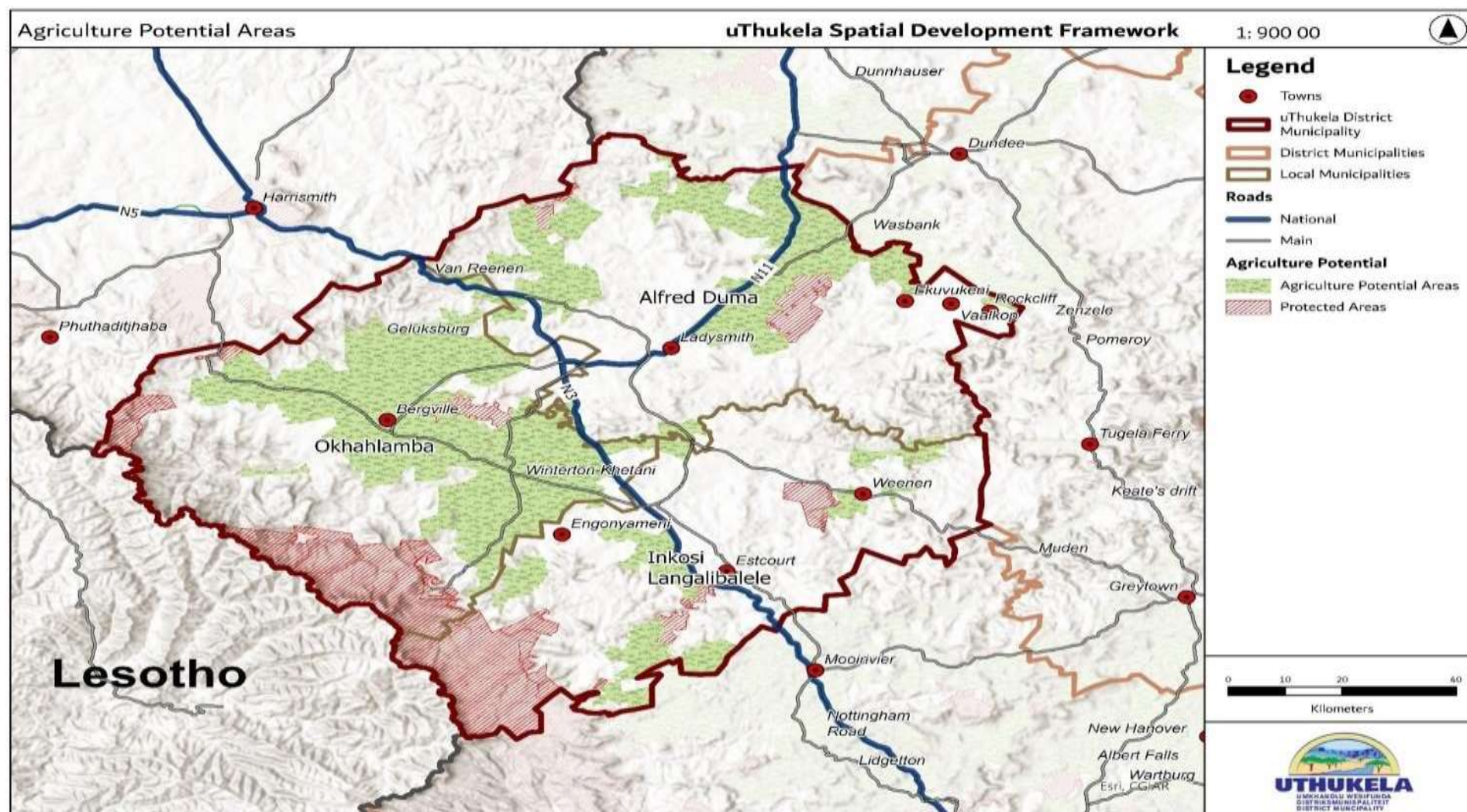
The Environmental Sensitive areas



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 displays the agricultural potential.

AGRICULTURAL POTENTIAL

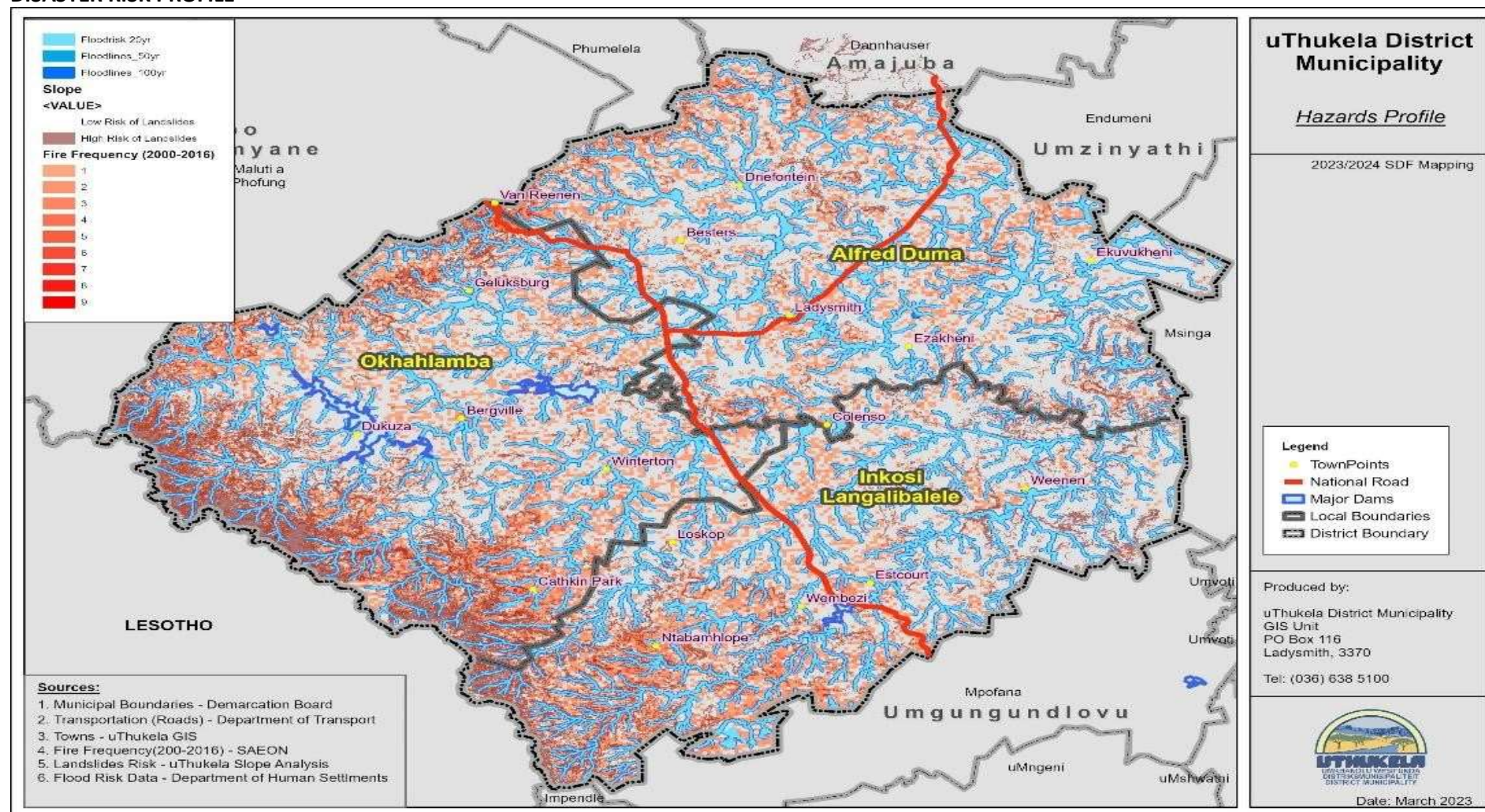


5.1.3 DISASTER RISK PROFILE

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.

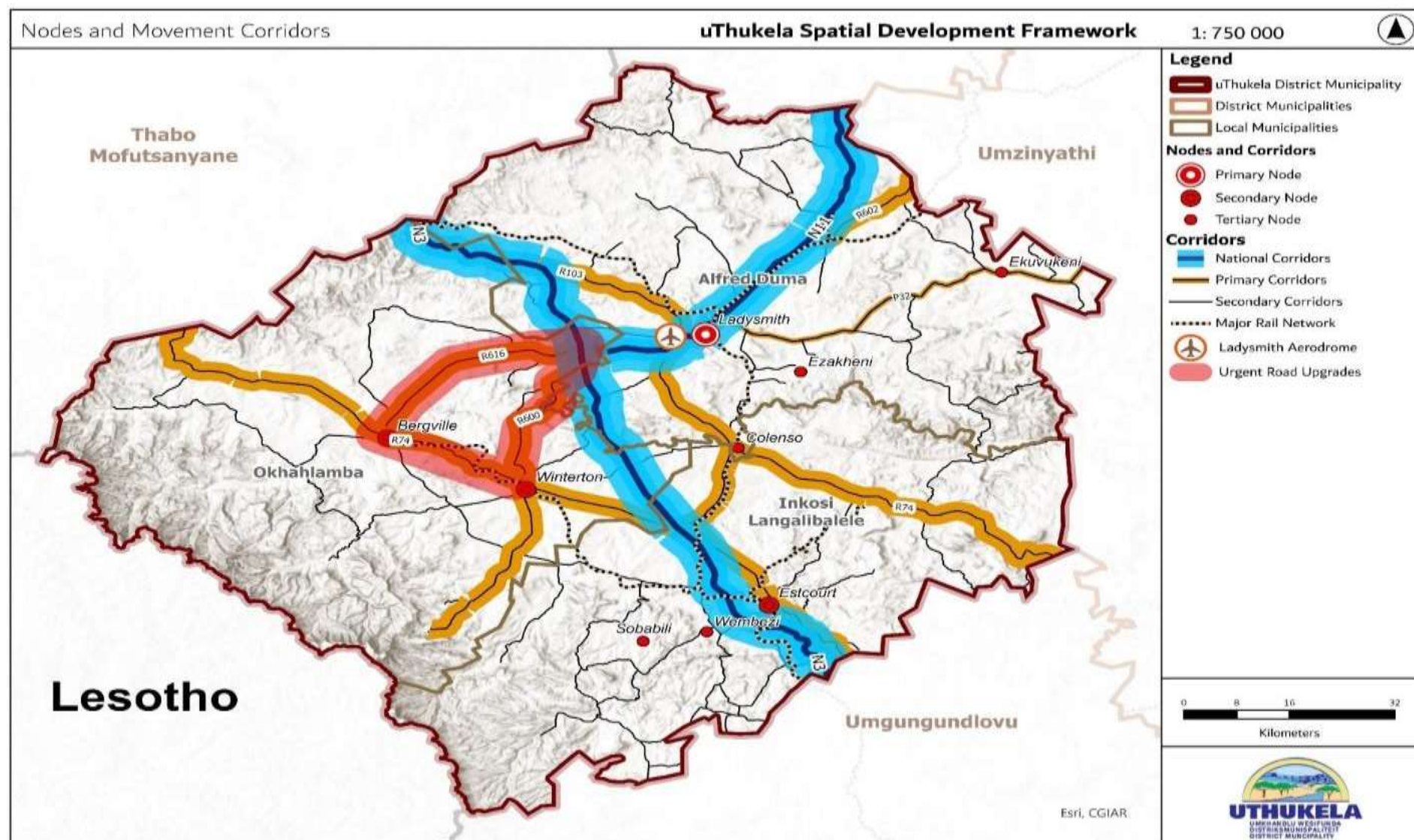
It was possible to compile appropriate GIS profile maps Using the detail disaster hazard, vulnerability, and risk assessments of UTDM. These GIS-profile maps summarise the disaster hazard, vulnerability, and risk analysis of UDM. Hence, these profile maps indicate the risk profile of the UTDM area of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

DISASTER RISK PROFILE



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**:

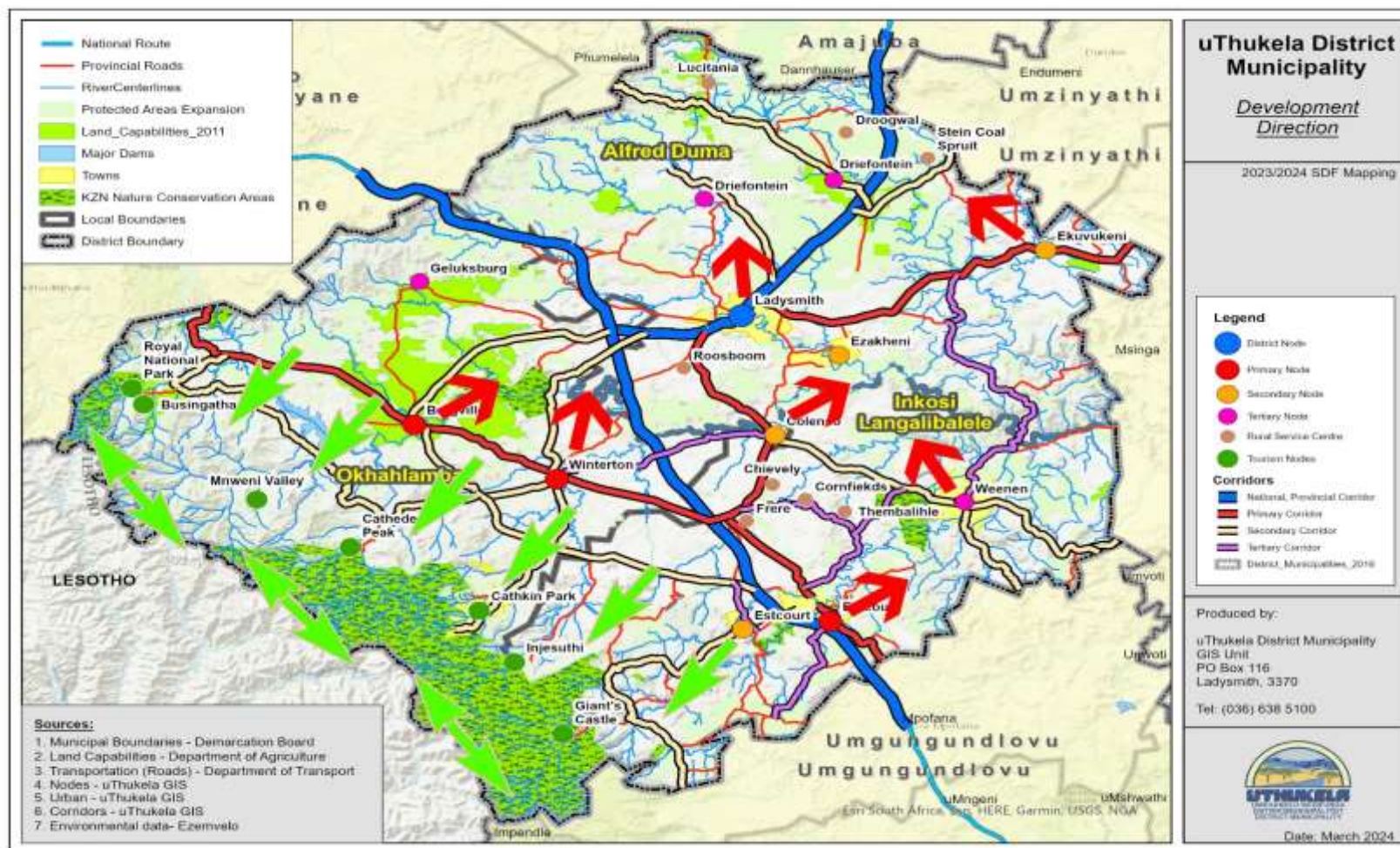


5.1.5 DESIRED SPATIAL FORM AND LAND USE

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.

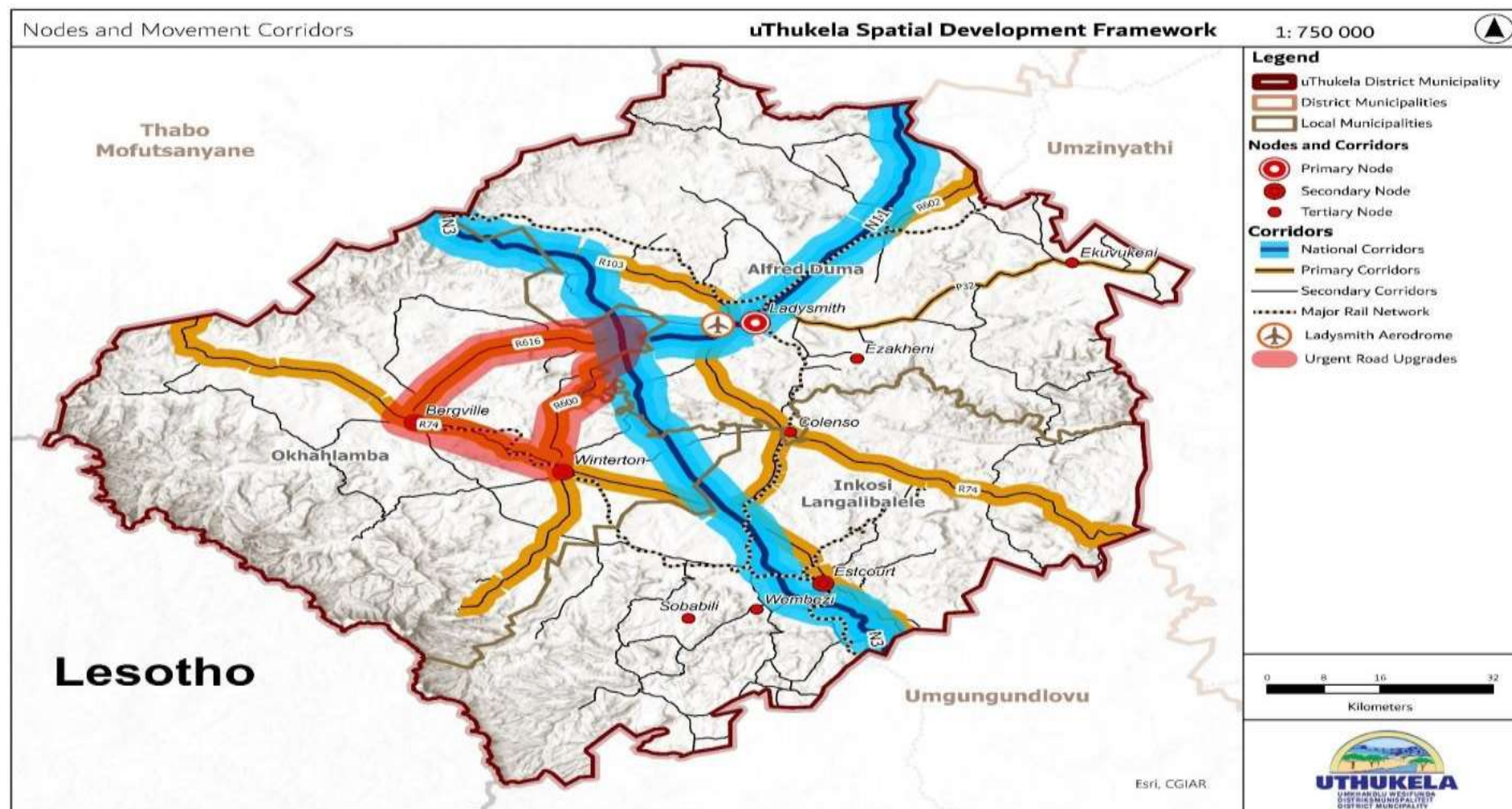
Expansion of developments towards UDP Foothills will also be unfavourable.

Most of the main towns/ Nodes are surrounded by. Agricultural land. Expansion of nodes to high potential agricultural land would be undesirable.

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

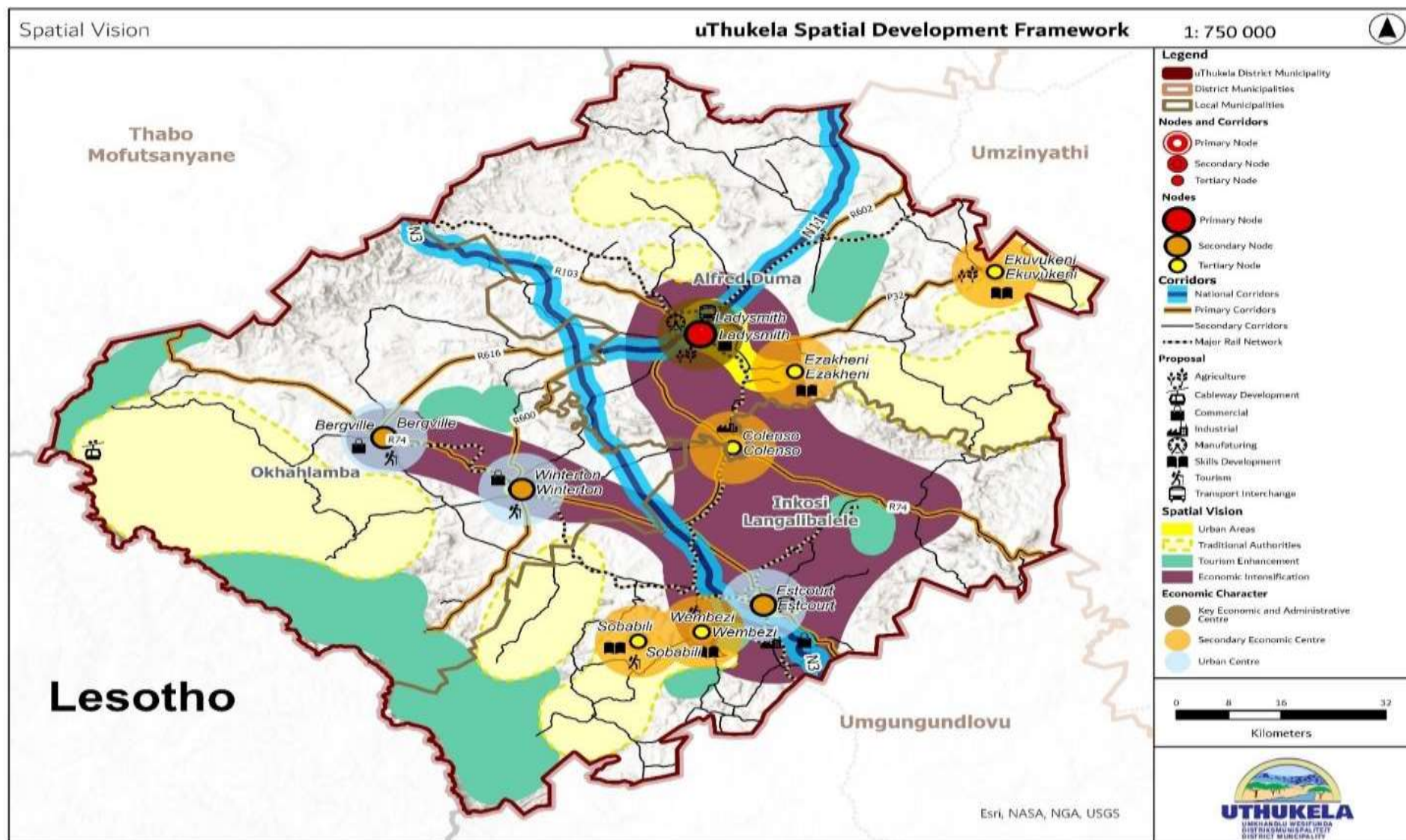


5.1.6 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

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 shows the spatial reconstruction of the uThukela district municipality.



5.1.7 LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY

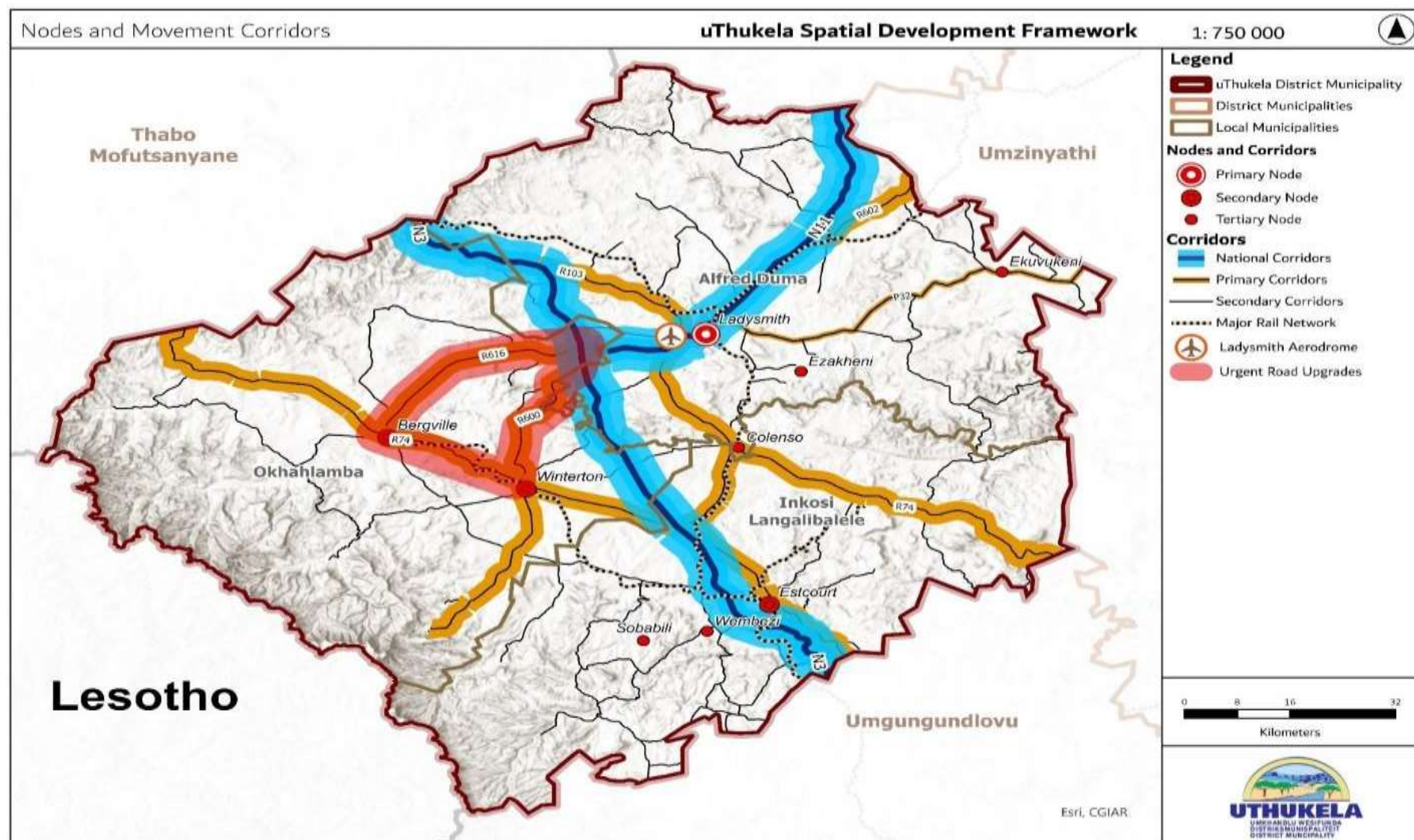
5.1.7.1 PROPOSED INDUSTRIAL DEVELOPMENT

The existing and established industries within UThukela are mainly found in Alfred Duma and Inkosi Langalibalele Local Municipalities. Ladysmith is the Primary Industrial Hub with three main industrial areas which are Danskraal, Nambithi and Ezakheni. Estcourt is a Primary Agri-processing Hub.

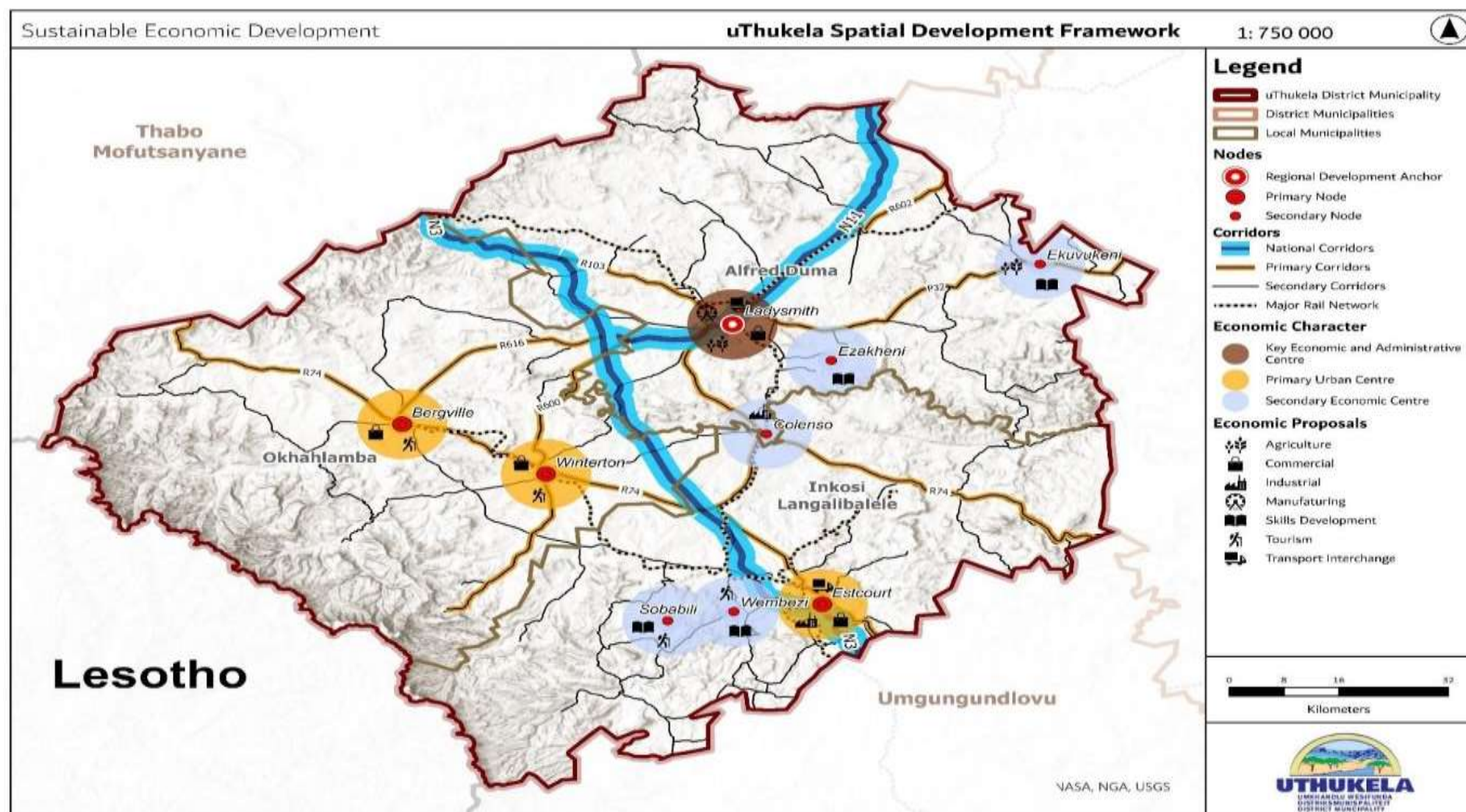
UThukela local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilised, in most instances raw material is transported to other centres 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.

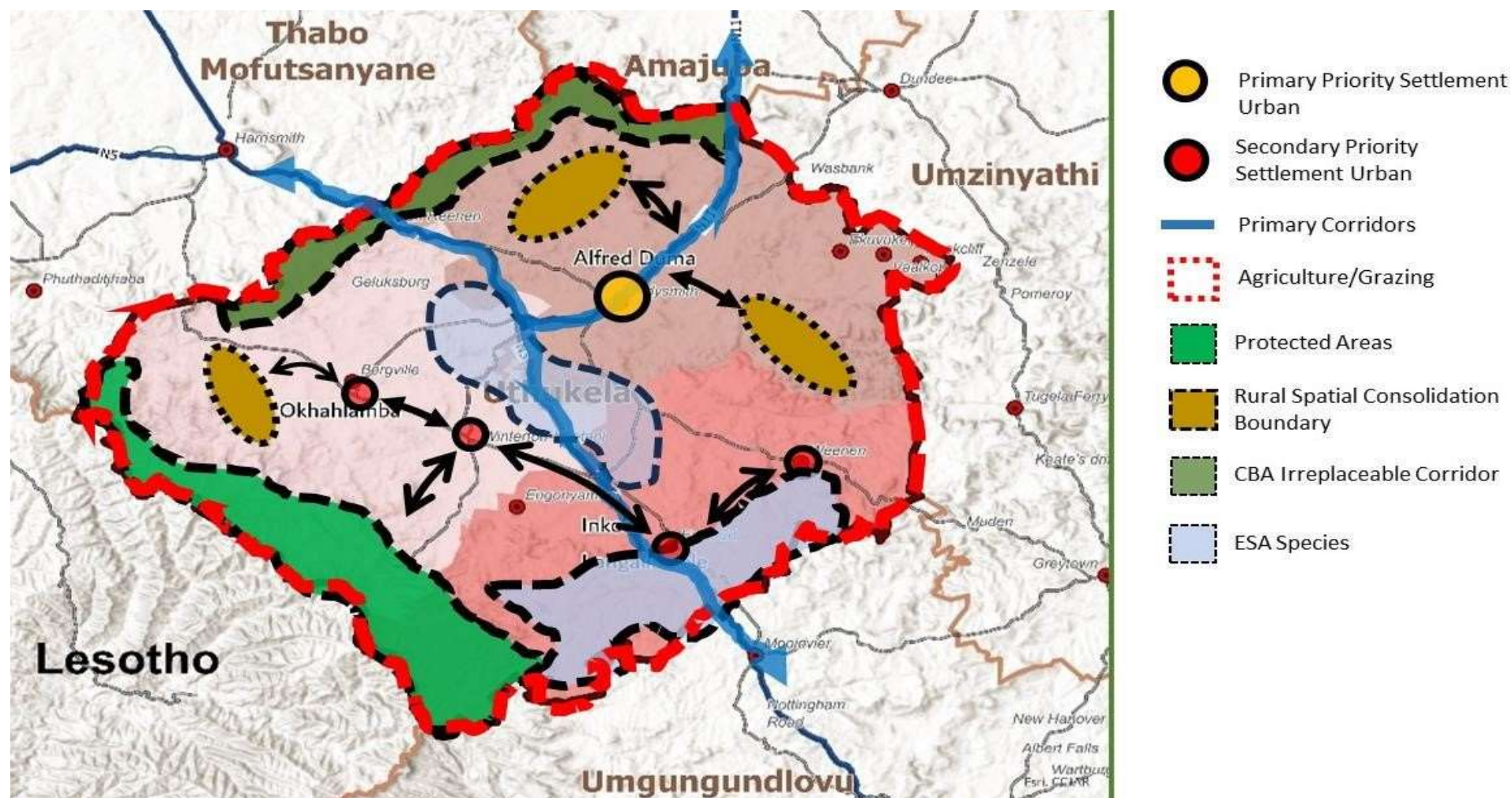


AREAS FOR POTENTIAL FUTURE COMMERCIAL INVESTMENT



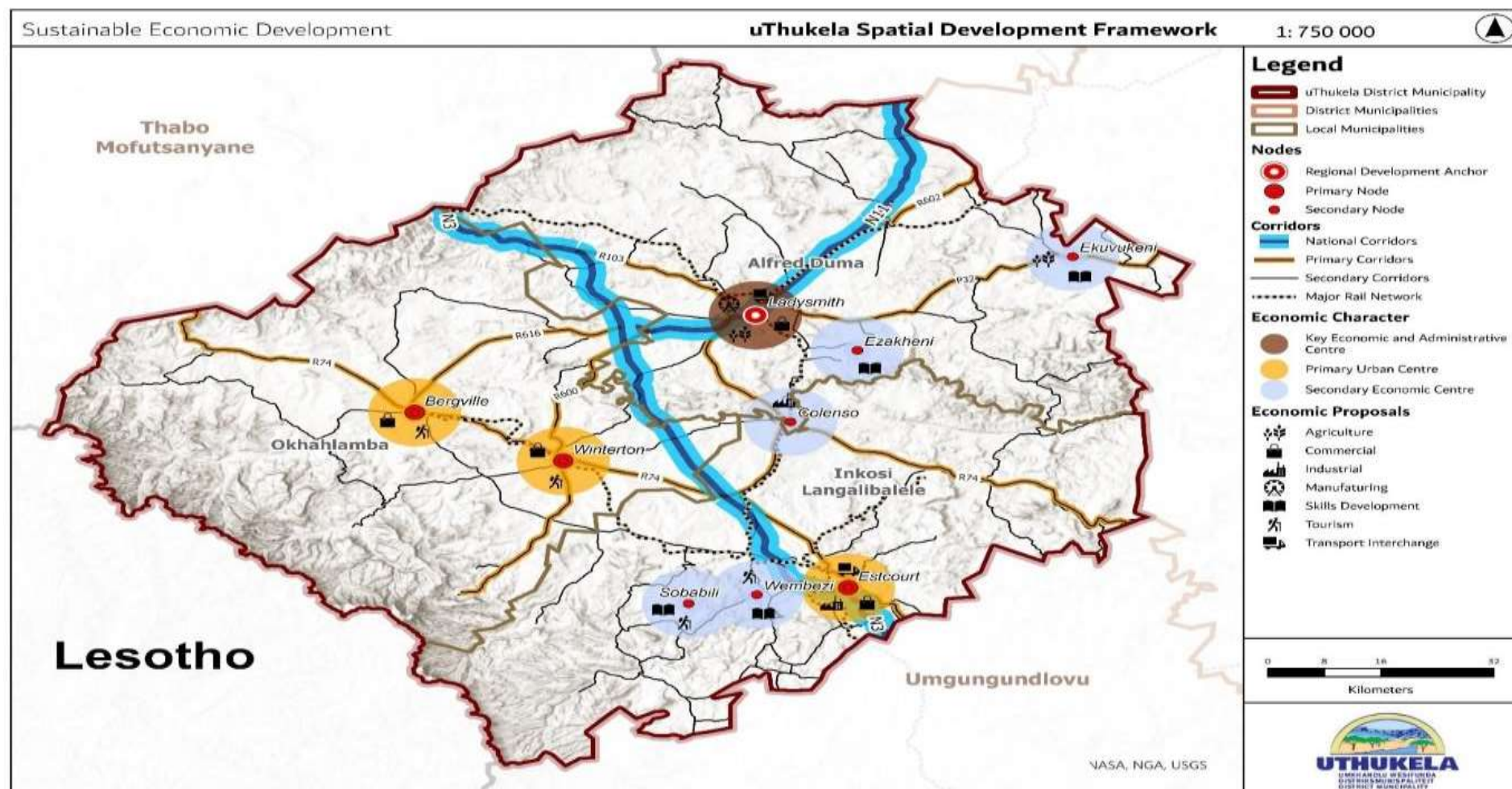
5.1.8 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

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 province. The map below portrays the spatial alignment with neighbouring municipalities.

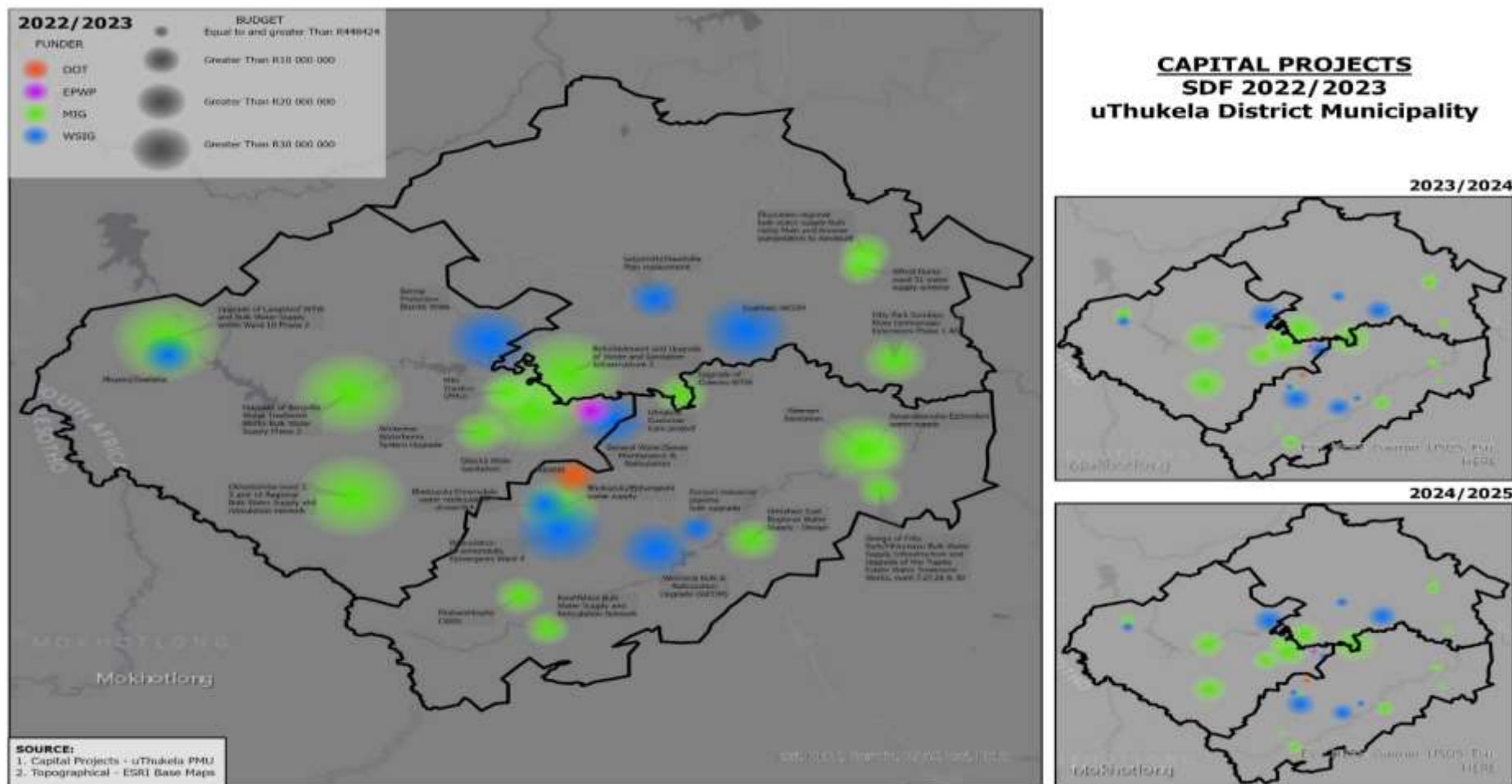


5.1.9 PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

AREAS FOR POTENTIAL FUTURE COMMERCIAL INVESTMENT

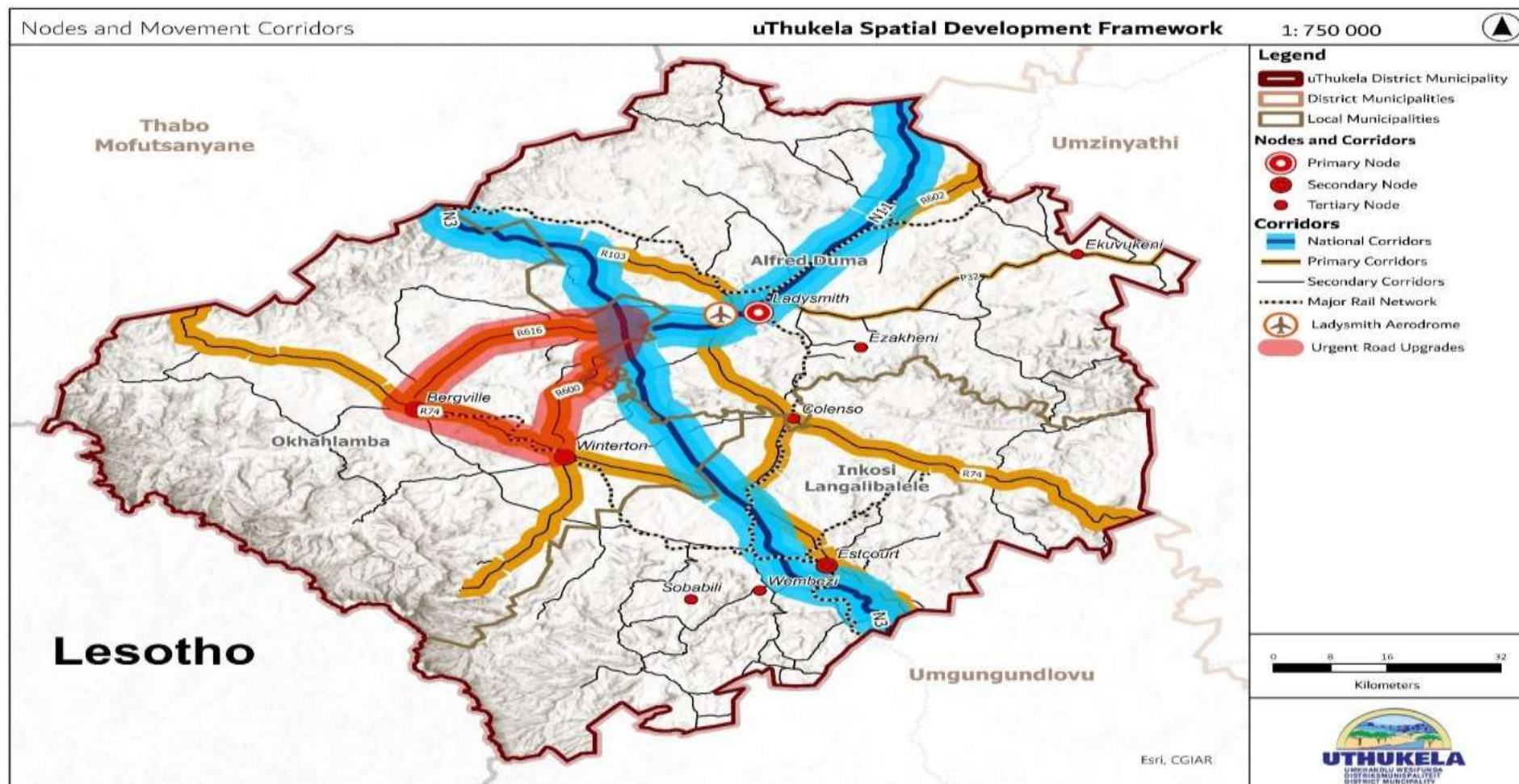


FUTURE AREAS FOR INFRASTRUCTURE INVESTMENTS



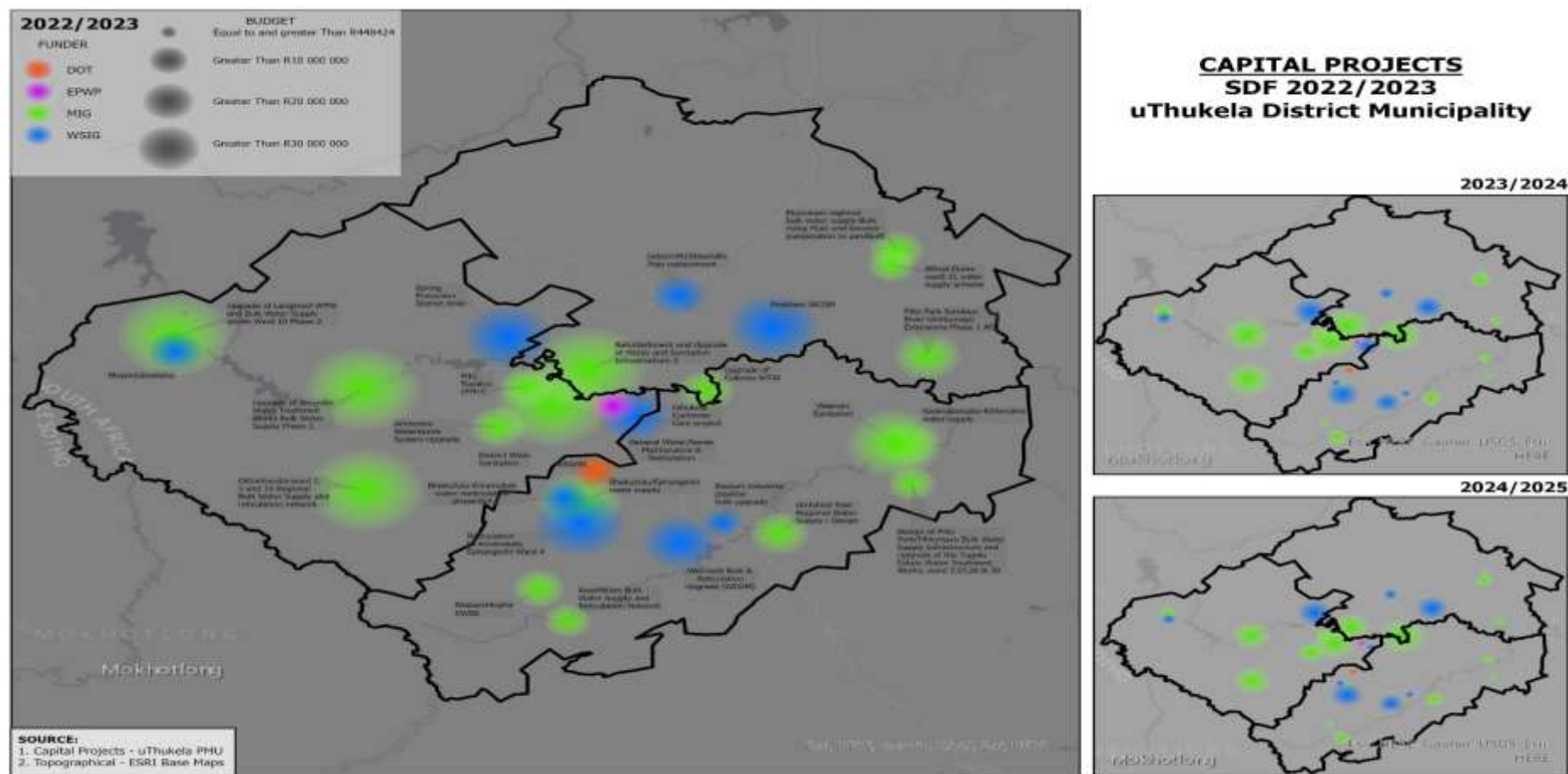
5.1.10 STRATEGIC INTERVENTION

AREAS FOR INDUSTRIAL FUTURE INVESTMENT



5.1.11 AREAS WHERE PRIORITY SPENDING IS REQUIRED

AREAS FOR INFRASTRUCTURE INVESTMENT



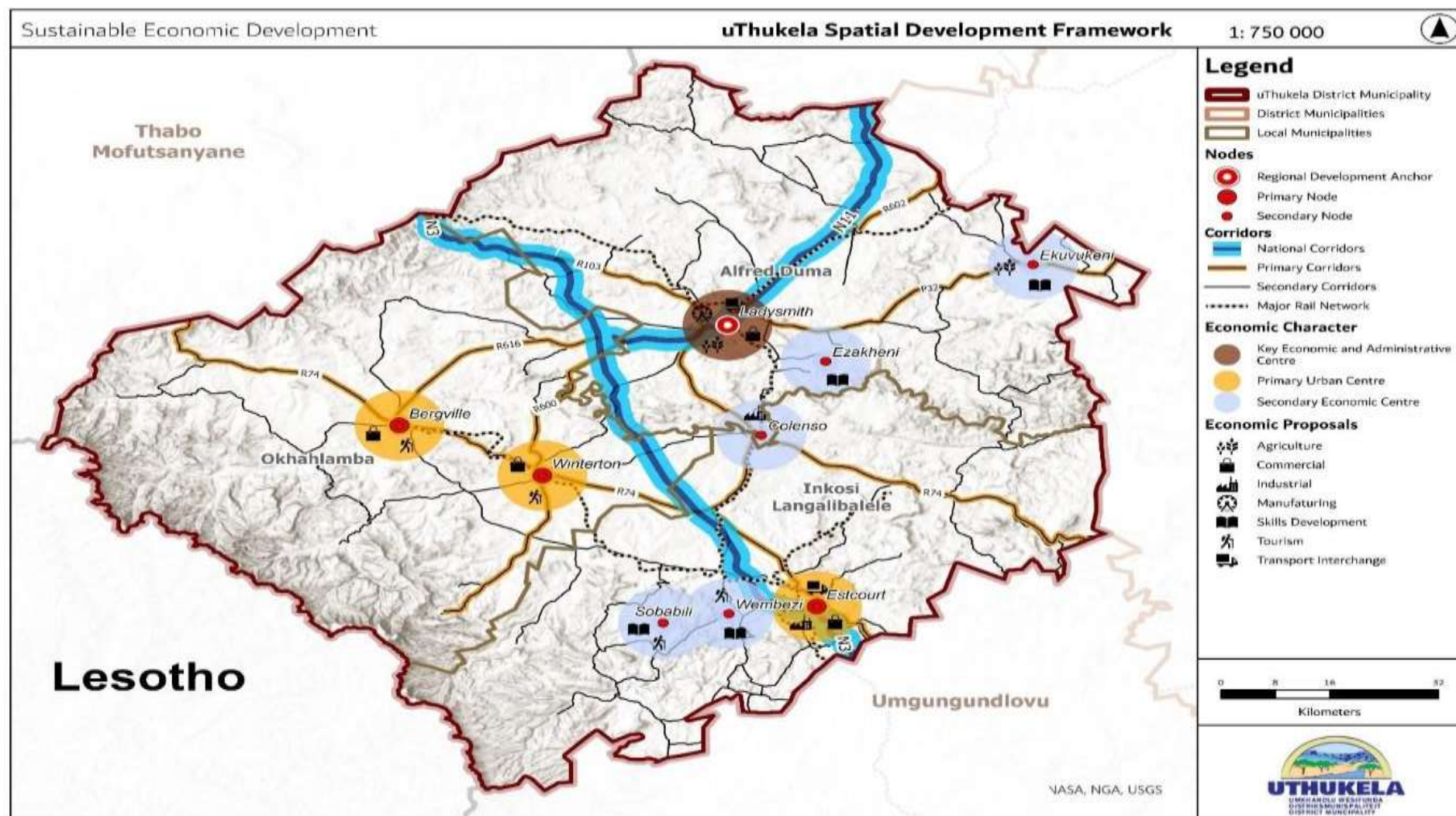
5.1.12 TOURISM

The UThukela District Municipality is 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 2025/2026

UTDM DRAFT IMPLEMENTATION PLAN (SDBIP): 2025/2026																		
ID P / SD BI P N O.	Key Chall enge	Obje ctive	Strat egy	In dic ator No .	Key Perform ance Indicato r	KPI Mea sure ment	Annual Target	2023/2024 : Year 1			Year 2 2024/2025	Year 3 2025/2026	Year 4 2026/2027	Year 5 2027/2028	Res pon sibl e Dep art me nt	Budg et	Fu ndi ng So urc e	Portf olio of Evide nce
								Deman d	Base line	Ba ck lo g								
KPA 1: MUNICIPAL TRANFORMATION AND INSTITUTIONAL DEVELOPMENT																		
M TI DO 1	Legal com plian ce	To ensu re a funct ional Perform ance Managem ent System	Impl eme ntati on of PMS Polic y & Fram ewor k	1	Date of adoptio n Perform ance Manage ment System by Council by 30/06/2025	Date of adop tion	Adoptio n of Perform ance Manage ment System by Council by 30/06/2025	Adoptio n of Perform ance Manage ment System by Council by 30/06/2025	Adop tion of Perfo rman ce Man age ment Syste m by Coun cil by 30/0	N/ A	Adoptio n of Perform ance Manage ment System by Council by 30/06/2025	Adoptio n of Perform ance Manage ment System by Council by 30/06/2026	Adoptio n of Perform ance Manage ment System by Council by 30/06/2027	Adoptio n of Perform ance Manage ment System by Council by 30/06/2028	Offi ce of the MM	OPEX	M uni cip al budg et	Coun cil resol ution, PMS Policy ,Fram ewor k and Stand ard Oper ating Proce dures

								5/20 24										
MTI D0 2	Systems and procedures			2	Number of quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	Number of reports	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	N/A	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2026	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2027	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2028	All Departments	OPEX	Municipal budget	Signeds of reports & Acknowledgement letters

									30/06/2024									
MTI D03	Legal compliance			3	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2025	Date of submission	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2025	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2025	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2024	N/A	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2025	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2026	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2027	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2028	Office of the MM	OPEX	Municipal budget	Proof of submission and Mid-Year Performance Report

MTI D0 4	Legal compliance			4	Date of submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2024	Date of submission	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2024	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2024	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2023	N/A	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2025	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2026	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2027	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2028	Office of the MM	OPEX	Municipal budget	Proof of submission and copy of the Annual Performance Report
MTI D0 5	Legal compliance			5	Date of tabling of Annual Report to Council by 31/03/2025	Date of tabling	Tabling of Annual Report to Council by 31/03/2025	Tabling of Annual Report to Council by 31/03/2025	Adoption of Annual Report by Council by 31/03/2025	N/A	Tabling of Annual Report to Council by 31/03/2025	Tabling of Annual Report to Council by 31/03/2026	Tabling of Annual Report to Council by 31/03/2027	Tabling of Annual Report to Council by 31/03/2028	Office of the MM	OPEX	Municipal budget	Council resolution

									3/20 24									
M TI D0 6	Legal com plian ce			6	Number of formal section 54/56 manage rs perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 025	Nu mbe r of form al revi ews	Two (2) formal section 54/56 manage rs' perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 025	Two (2) formal section 54/56 manage rs' perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 025	Two (2) form al secti on 54/5 6 man agers ' perfo rman ce revie ws cond ucte d by 30/0 6/20 24	N/ A	Two (2) formal section 54/56 manage rs' perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 025	Two (2) formal section 54/56 manage rs' perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 026	Two (2) formal section 54/56 manage rs' perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 027	Two (2) formal section 54/56 manage rs' perform ance reviews conduct ed by Perform ance Review Panels by 30/06/2 028	Offi ce of the MM	OPEX	M uni cip al bu dget	Signe d Asses men t Repo rts
M TI D0 7	Legal com plian ce	To ensu re fucnt ional risk	Revi ew and adop t risk and	7	Number of risk and Complia nce governa	Date of revi ew	Seven (7) risk and Complia nce governa	Seven (7) risk and Complia nce governa	Revi ew and adop tion of	N/ A	Seven (7) risk and Complia nce governa	Seven (7) risk and Complia nce governa	Seven (7) risk and Complia nce governa	Seven (7) risk and Complia nce governa	Offi ce of the MM	OPEX	M uni cip al bu	Coun cil resol ution and

		and compliance management	compliance governance policies		nce Policies adopted by Council by 30/06/2025		nce Policies adopted by Council by 30/06/2025	nce Policies adopted by Council by 30/06/2025	risk management framework by Council by 30/06/2024		nce Policies adopted by Council by 30/06/2025	nce Policies adopted by Council by 30/06/2026	nce Policies adopted by Council by 30/06/2027	nce Policies adopted by Council by 30/06/2028			dg et	Polices
MTI D08	Systems and procedures		Ensure functionality of Risk Management Committee	8	Number of Risk Committee meetings held by 30 June 2025	Number meetings	Four (4) Risk Committee meetings held by 30 June 2025	Four (4) Risk Committee meetings held by 30 June 2025	New Indicator	N/A	Four (4) Risk Committee meetings held by 30 June 2025	Four (4) Risk Committee meetings held by 30 June 2026	Four (4) Risk Committee meetings held by 30 June 2027	Four (4) Risk Committee meetings held by 30 June 2028	Office of the MM	OPEX	Municipal budget	Notice, Agenda, Attendance Register, Minutes
MTI D09	Legal compliance	To Improve organisational	Review of organisational	9	Date of organizational structure reviewed and	Date of review and adoption	Review and adoption of organizational structure	Review and adoption of organizational structure	Review and adoption of organizational structure	N/A	Review and adoption of organizational structure	Review and adoption of organizational structure	Review and adoption of organizational structure	Review and adoption of organizational structure	Corporate Services	OPEX	Municipal budget	Council Resolution

		Capacity	structure		adopted by Council by 31/05/2025	ption	e by Council by 31/05/2025	e by Council by 31/05/2025	nizational structure by Council by 30/06/2023		e by Council by 31/05/2025	e by Council by 31/05/2026	e by Council by 31/05/2027	e by Council by 31/05/2028				
MTD10	Shortage of skilled staff to perform certain functions		Ensure implementation of Employment equity plan	10	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approve	Number of people	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	2 people from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	N/A	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approve	Corporate Services	OPEX	Municipal budget	Employment Equity Plan and appointment letters

					d equity plan by 30/06/2 025		d equity plan by 30/06/2 025	d equity plan by 30/06/2 025	level s of man age ment in com plian ce with appr oved equit y plan by 30/0 6/20 23		d equity plan by 30/06/2 025	d equity plan by 30/06/2 026	d equity plan by 30/06/2 027	d equity plan by 30/06/2 028				
M Tl D1 1	Shor tage of skille d staff to perf orm certa in		Impl eme ntati on of Work place Skills Plan	11	Percent age of budget spent in the implem entation of Workpla ce Skills Plan by	Perc enta ge of bud get spen t	Hundre d (100%) of budget spent in the implem entation of Workpla ce Skills	Hundre d (100%) of budget spent in the implem entation of Workpla ce Skills	Hun dred (100 %) of budg et spen t in the impl eme ntati	N/ A	Hundre d (100%) of budget spent in the implem entation of Workpla ce Skills	Hundre d (100%) of budget spent in the implem entation of Workpla ce Skills	Hundre d (100%) of budget spent in the implem entation of Workpla ce Skills	Hundre d (100%) of budget spent in the implem entation of Workpla ce Skills	Cor por ate Serv ices	OPEX	M uni cip al budg et	Finan cial Syste m Print Out

	functions				30/06/2025		Plan by 30/06/2025	Plan by 30/06/2025	on of Work place Skills Plan by 30/06/2023		Plan by 30/06/2025	Plan by 30/06/2026	Plan by 30/06/2027	Plan by 30/06/2028				
MTI D1 2	Shortage of skilled staff to perform certain functions			12	Number of training reports submitted to Council by 30/06/2025	Number of training reports	4 Training reports submitted to Council by 30/06/2025	4 Training reports submitted to Council by 30/06/2025	New Indicator	N/A	4 Training reports submitted to Council by 30/06/2025	4 Training reports submitted to Council by 30/06/2026	4 Training reports submitted to Council by 30/06/2027	4 Training reports submitted to Council by 30/06/2028	Corporate Services	OPEX	Municipal budget	Signed Reports to Council
MTI D1 3	Shortage of skilled staff to perform	To ensure an effective and efficient HR	Review and adoption of HR related	13	Date to review and adopt HR related policies by Council	Date of review and adoption	Review and adopt HR related policies by Council by	Review and adopt HR related policies by Council by	Review and adoption of HR related	N/A	Review and adopt HR related policies by Council by	Review and adopt HR related policies by Council by	Review and adopt HR related policies by Council by	Review and adopt HR related policies by Council by	Corporate Services	OPEX	Municipal budget	HR related policies & Council Resolution

	certain functions	systems that address Human resources within the municipality	policies		by 30/06/2025		31/05/2025	31/05/2025	policies by Council by 30/06/2023		31/05/2025	31/05/2026	31/05/2027	31/05/2028				
MTI D14	Systems and procedures	To improve Information and Communication Technology through impl	Development and review of ICT policies	14	Number of ICT Policies developed and reviewed by the Council by the 30th June 2025	Number of Policies	Ten (10) ICT Policy reviewed by Council by 30/06/2025	Ten (10) ICT Policy reviewed by Council by 30/06/2025	New Indicator	N/A	Ten (10) ICT Policy reviewed by Council by 30/06/2025	Ten (10) ICT Policy reviewed by Council by 30/06/2026	Ten (10) ICT Policy reviewed by Council by 30/06/2027	Ten (10) ICT Policy reviewed by Council by 30/06/2028	Corporate Services	OPEX	Municipal budget	Council Resolution, ICT Policies

		ementation of ICT policies																
MTI D15	Systems and procedures	Ensure an effective and functional Fleet Services	Conducting Comprehensive reporting of Fleet Management Services	15	Number of Comprehensive Fleet Reports submitted to Council by 30/06/2025	Number of reports	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2025	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2025	New Indicator	N/A	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2025	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2026	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2027	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2028	Corporate Services	OPEX	Municipal budget	Signed Reports
MTI D16	Legal compliance	To ensure effective and efficient inter	Review and implementation of adopted	16	Date of review and adoption of communication strategy by	Date of review and adoption	Review and adoption of communication strategy by Council	Review and adoption of communication strategy by Council	Review and adoption of communication	N/A	Review and adoption of communication strategy by Council	Review and adoption of communication strategy by Council	Review and adoption of communication strategy by Council	Review and adoption of communication strategy by Council	Office of the MM	OPEX	Municipal budget	Communication Strategy & Council

		nal and external communication strategy.	Communication Strategy		Council by 30/06/2025		by 30/06/2025	by 30/06/2025	strategy by Council by 30/06/2023		by 30/06/2025	by 30/06/2026	by 30/06/2027	by 30/06/2028				Resolution
MTI D17	Systems and procedures	Improve communications with external Stakeholders	Development of Municipal Communication Strategy	17	Number of Municipal Newsletters published for each financial year by 30 June 2025	Number of Newsletters	Four (4) Municipal newsletters published by 30/06/2025	Four (4) Municipal newsletters published by 30/06/2025	New Indicator	N/A	Four (4) Municipal newsletters published by 30/06/2025	Four (4) Municipal newsletters published by 30/06/2025	Four (4) Municipal newsletters published by 30/06/2026	Four (4) Municipal newsletters published by 30/06/2027	Office of the MM		Municipal budget	Municipal newsletters, Proof of Publication
MTI D18	Systems and procedures	To report & monitor Service	Submission of quarterly reports to	18	Number of Circular 88 reports submitted to	Number of reports	4 Circular 88 reports submitted to Provincial	4 Circular 88 reports submitted to Provincial	4 Comprehensive Quarterly	N/A	4 Circular 88 reports submitted to Provincial	4 Circular 88 reports submitted to Provincial	4 Circular 88 reports submitted to Provincial	4 Circular 88 reports submitted to Provincial	Office of the MM	OPEX	Municipal budget	Circular 88 reports, Proof of

		Deliv ery	COG TA		Provinci al COGTA by 30/06/2 025		al COGTA by 30/06/2 025	al COGTA by 30/06/2 025	Perfo rman ce Repo rts sub mitte d to Provi ncial COG TA by 30/0 6/20 23		al COGTA by 30/06/2 025	al COGTA by 30/06/2 026	al COGTA by 30/06/2 027	al COGTA by 30/06/2 028				subm ission
M TI D1 9	Syste ms and proc edur es	To impr ove the muni cipal Audit opini on	Effec tive Audit and Perfo rman ce Com mitte e	19	Number of Audit and Perform ance Commit tee meeting s held by 30/06/2 025	Nu mbe r of mee tings	4 Audit and Perform ance Commit tee meeting s held by 30/06/2 025	4 Audit and Perform ance Commit tee meeting s held by 30/06/2 025	4 Audi t and Perfo rman ce Com mitte e meet ings held by 30/0 6/20 23	N/ A	4 Audit and Perform ance Commit tee meeting s held by 30/06/2 025	4 Audit and Perform ance Commit tee meeting s held by 30/06/2 026	4 Audit and Perform ance Commit tee meeting s held by 30/06/2 027	4 Audit and Perform ance Commit tee meeting s held by 30/06/2 028	Offi ce of the MM	OPEX	M uni cip al bu dg et	Minu tes with atten danc e regist ers

MTI D20	Systems and procedures		Over sight meetings held	20	Number of MPAC meetings convened by 30/06/2025	Number of meetings	4 MPAC meetings convened by 30/06/2025	4 MPAC meetings convened by 30/06/2025	4 MPAC meetings convened by 30/06/2023	N/A	4 MPAC meetings convened by 30/06/2025	4 MPAC meetings convened by 30/06/2026	4 MPAC meetings convened by 30/06/2027	4 MPAC meetings convened by 30/06/2028	Office of the MM	OPEX	Municipal budget	Minutes with attendance registers
KPA2: BASIC SERVICE DELIVERY																		
BS D01	Service Backlog (water and sanitation)	To provide infrastructure and sustainable basic services	Provide community water supply	21	Number of Households provided with water to eradicate backlog by 30/06/2025	Number	3237 of Households provided with water to eradicate backlog by 30/06/2025	750 of Households provided with water to eradicate backlog by 30/06/2025	1743 of Households provided with water to eradicate backlog by 30/06/2023	N/A	3237 of Households provided with water to eradicate backlog by 30/06/2025	3237 of Households provided with water to eradicate backlog by 30/06/2026	3237 of Households provided with water to eradicate backlog by 30/06/2027	3237 of Households provided with water to eradicate backlog by 30/06/2028	Water, Sanitation & Technical Services	CAPEX	MI G	Signed Engineers Report, Beneficiary listing and Happy letters

BS D0 2	Service Backlog (water and sanitation)	To provide infrastructure and sustainable basic services	Provide community water supply	22	Number of sedimentation tank constructed at Bergville WTW to be completed by 30/09/2024	Number	1 sedimentation tank to be constructed at Bergville by 30/09/2024	(1)Sedimentation tank constructed at Bergville WTW to be completed by 30/06/2024	New Indicator	N/A	(1) sedimentation tank to be constructed at Bergville by 30/09/2024	(1) sedimentation tank to be constructed at Bergville by 30/09/2025	(1) sedimentation tank to be constructed at Bergville by 30/09/2026	(1) sedimentation tank to be constructed at Bergville by 30/09/2027	Water, Sanitation & Technical Services		MI G	Signed Engineers Report
BS D0 3	Service Backlog (water and sanitation)			23	Number of KM's of bulk rising main pipeline constructed at Bergville WTW by 30/06/2025	Number	4 backwash filters to be constructed at Bergville WTW by 30/09/2024	4 backwash filters to be constructed at Bergville WTW by 30/09/2023	New Indicator	N/A	4 backwash filters to be constructed at Bergville WTW by 30/09/2024	4 backwash filters to be constructed at Bergville WTW by 30/09/2025	4 backwash filters to be constructed at Bergville WTW by 30/09/2026	4 backwash filters to be constructed at Bergville WTW by 30/09/2027	Water, Sanitation & Technical Services	R29,686,483.71	MI G	Signed Engineers Report
BS D0 4	Service Backlog			24	Number of Pump station	Number of Pump	2 pumpstation to be	2 pumpstation to be	New Indicator	N/A	2 pumpstation to be		2 pumpstation to be	2 pumpstation to be	Water, Sanitation	CAPE X	MI G	Signed Engineers

	(water and sanitation)				at Bergville WTW to be completed by 30/09/2024	p Stations	constructed at Bergville WTW by 30/09/2024	constructed at Bergville WTW by 30/09/2023			constructed at Bergville WTW by 30/09/2024		constructed at Bergville WTW by 30/09/2024	constructed at Bergville WTW by 30/09/2024	on & Technical Services			Report
BS D05	Service Backlog (water and sanitation)			25	Number of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2025	Number of kilometers	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2025	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2024	New Indicator	N/A	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2025	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2026	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2027	1,215 KM's of bulk pipeline (Rising main from Rose Hill Reservoir to high Tower) constructed at Ezakheni WCDM: Phase 2 by 30/06/2028	Water, Sanitation & Technical Services		WS IG	Signed Engineers Report

BS D0 6	Servi ce Back log (wat er and sanit ation)			26	Number of Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 025	Nu mbe r	61 Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 025	61 Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 024	New Indic ator	N/ A	61 Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 025	61 Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 026	61 Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 027	61 Bulk meter chambe rs (Rising main from Rose Hill Reservo ir to high Tower) to be installe d at Ezakhen i WCDM: Phase 2 by 30/06/2 028	Wat er, Sani tati on & Tec hnic al Serv ices		WS IG	Signe d Engin eers Repo rt
BS D0 7	Servi ce Back log (wat er and			27	Kilomet res of reticulat ion (C section subzone -ac pipe	Date of com pleti on	5,246 Km's of reticulat ion(C section subzone -ac	5,246 Km's of reticulat ion(C section subzone -ac	New Indic ator	N/ A	5,246 Km's of reticulat ion(C section subzone -ac	5,246 Km's of reticulat ion(C section subzone -ac	5,246 Km's of reticulat ion(C section subzone -ac	5,246 Km's of reticulat ion(C section subzone -ac	Wat er, Sani tati on & Tec	R944, 597.3 1	MI G	Signe d Engin eers Repo rt

	sanitation)				replacement) pipeline constructed at Ezakheni WCDM: Phase 2 by 30/06/2025		replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2025	replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2025			replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2025	replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2026	replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2027	replacement) pipeline to be constructed at Ezakheni WCDM: Phase 2 by 30/06/2028	Technical Services			
BS D08	Service Backlog (water and sanitation)			28	Number of Reservoirs to be constructed at Langklof of Package Plant and Bulk Supply: Phase 1 by 30/06/2025	Number	1 Reservoirs to be constructed at Langklof and Bulk Supply: Phase 1 by 30/06/2025	1 Reservoirs to be constructed at Langklof and Bulk Supply: Phase 1 by 30/06/2024	New Indicator	N/A	1 Reservoirs to be constructed at Langklof and Bulk Supply: Phase 1 by 30/06/2025	1 Reservoirs to be constructed at Langklof and Bulk Supply: Phase 1 by 30/06/2026	1 Reservoirs to be constructed at Langklof and Bulk Supply: Phase 1 by 30/06/2027	1 Reservoirs to be constructed at Langklof and Bulk Supply: Phase 1 by 30/06/2028	Water, Sanitation & Technical Services		MLG	Signed Engineers Report

BS D0 9	Servi ce Back log (wat er and sanit ation)			29	Number of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 024	Nu mbe r of Kilo met ers	One (1) of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 024	One (1) of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 023	New Indic ator	N/ A	One (1) of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 024	One (1) of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 025	One (1) of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 026	One (1) of abstract ion plant to be installe d in Langklo of Package Plant and Bulk Supply by 30/09/2 027	Wat er, Sani tati on & Tec hnic al Serv ices	R944, 597.3 1	MI G	Signe d Engin eers Repo rt
BS D1 0	Servi ce Back log (wat er and sanit ation)			30	Number of kilometr es of Reticula tion(HD PE Pipeline and PVC Pipeline) constru cted at	Kilo met ers	1.222 km of reticulat ion (HDPE Pipeline and PVC Pipeline)pipelin e constru cted at Fitty	1.222 km of reticulat ion (HDPE Pipeline and PVC Pipeline)pipelin e constru cted at Fitty	New Indic ator	N/ A	1.222 km of reticulat ion (HDPE Pipeline and PVC Pipeline)pipelin e constru cted at Fitty	1.222 km of reticulat ion (HDPE Pipeline and PVC Pipeline)pipelin e constru cted at Fitty	1.222 km of reticulat ion (HDPE Pipeline and PVC Pipeline)pipelin e constru cted at Fitty	1.222 km of reticulat ion (HDPE Pipeline and PVC Pipeline)pipelin e constru cted at Fitty	Wat er, Sani tati on & Tec hnic al Serv ices		WS IG	Signe d Engin eers Repo rt

					Fitty Park Commu nity water project: Phase 2 by 30/09/2 024		Park Commu nity Water Project by 30/09/2 024	Park Commu nity Water Project by 30/09/2 023			Park Commu nity Water Project by 30/09/2 024	Park Commu nity Water Project by 30/09/2 025	Park Commu nity Water Project by 30/09/2 026	Park Commu nity Water Project by 30/09/2 027				
BS D1 1	Servi ce Back log (wat er and sanit ation			31	Number of VIP toilets constru cted by 30/06/2 025	Nu mbe r	1725 VIP toilets constru cted by 30/06/2 025	1725 VIP toilets constru cted by 30/06/2 024	New Indic ator	N/ A	1725 VIP toilets constru cted by 30/06/2 025	1725 VIP toilets constru cted by 30/06/2 026	1725 VIP toilets constru cted by 30/06/2 027	1725 VIP toilets constru cted by 30/06/2 028	Wat er, Sani tati on & Tec hnic al Serv ices	CAPE X	MI G	Signe d Engin eers Repo rt
BS D1 2	Servi ce Back log (wat er and sanit ation)			32	Number of Kilomet res of reticulat ion pipeline s Okhahla mba LM	Nu mbe r	Kilomet res of reticulat ion pipeline s Okhahla mba LM (Ward 2,3 &	Kilomet res of reticulat ion pipeline s Okhahla mba LM (Ward 2,3 &	New Indic ator	N/ A	Kilomet res of reticulat ion pipeline s Okhahla mba LM (Ward 2,3 &	Kilomet res of reticulat ion pipeline s Okhahla mba LM (Ward 2,3 &	Kilomet res of reticulat ion pipeline s Okhahla mba LM (Ward 2,3 &	Kilomet res of reticulat ion pipeline s Okhahla mba LM (Ward 2,3 &	Wat er, Sani tati on & Tec hnic al	R3,58 0,075 .70	MI G	Signe d Engin eers Repo rt

					(Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2025		14) Vimbuk halo Ground water programme 3 by 30/06/2025	14) Vimbuk halo Ground water programme 3 by 30/06/2024			14) Vimbuk halo Ground water programme 3 by 30/06/2025	14) Vimbuk halo Ground water programme 3 by 30/06/2026	14) Vimbuk halo Ground water programme 3 by 30/06/2027	14) Vimbuk halo Ground water programme 3 by 30/06/2028	Serv ices			
BS D1 3	Servi ce Back log (water and sanit ation)			33	Number of Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by	Nu mbe r	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2025	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2024	1 Rese voirs to be const ructe d at Okha hlam ba LM (Ward 2,3 & 14) Vimb ukha lo Grou	N/ A	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2025	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2026	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2027	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 3 by 30/06/2028	Wat er, Sani tati on & Tec hnic al Serv ices		WS IG	Signe d Engin eers Repo rt

					30/06/2025				ndwater programme 3 by 30/06/2025									
BS D14	Service Backlog (water and sanitation)			34	Number of Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2025	Number	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2025	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2024	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2025	N/A	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2025	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2026	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2027	20.0 Kilometres of reticulation pipelines Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water programme 4 by 30/06/2028	Water, Sanitation & Technical Services		WS IG	Signed Engineers Report

									ater prog ram me 4 by 30/0 6/20 25									
BS D1 5	Service Backlog (water and sanitation	To provide sanitation system to the community	Provision and maintenance of sanitation infrastructure	35	Number of Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 025	Nu mbe r of Kilo met ers	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 025	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 024	New Indic ator		1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 025	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 026	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 027	1 Resevoi rs to be constru cted at Okhahla mba LM (Ward 2,3 & 14) Vimbuk halo Ground water progra mme 4 by 30/06/2 028	Wat er, Sani tati on & Tec hnic al Serv ices		MI G	Signe d Engin eers Repo rt
BS D1 6	Servi ce Back			36	Number of bulk pipeline	Nu mbe r	8,029 Number of bulk	8,029 Number of bulk	New Indic ator		8,029 Number of bulk	8,029 Number of bulk	8,029 Number of bulk	8,029 Number of bulk	Wat er, Sani	R39,6 000,0 00.00	MI G	Signe d Engin

	log (water and sanitation)				(AC pipeline) constructed at Steadvil le WCDM by 30/06/2025		pipeline (AC pipeline) constructed at Steadvil le WCDM by 30/06/2025	pipeline (AC pipeline) constructed at Steadvil le WCDM by 30/06/2024			pipeline (AC pipeline) constructed at Steadvil le WCDM by 30/06/2025	pipeline (AC pipeline) constructed at Steadvil le WCDM by 30/06/2026	pipeline (AC pipeline) constructed at Steadvil le WCDM by 30/06/2027	pipeline (AC pipeline) constructed at Steadvil le WCDM by 30/06/2028	tation & Technical Services			eers Repo r, Beneficiary listing and Happy letters
BS D1 7	Service Backlog (water and sanitation)	To provide infrastructure and sustainable basic services	Provide community water supply	37	Number of installation of bulk metering chambers at Steadvil le WCDM by 30/06/2025	Number	5 bulk meters chambers to be installed at Steadvil le WCDM by 30/06/2025	5 bulk meters chambers to be installed at Steadvil le WCDM by 30/06/2024	New Indicator		5 bulk meters chambers to be installed at Steadvil le WCDM by 30/06/2025	5 bulk meters chambers to be installed at Steadvil le WCDM by 30/06/2026	5 bulk meters chambers to be installed at Steadvil le WCDM by 30/06/2027	5 bulk meters chambers to be installed at Steadvil le WCDM by 30/06/2028	Water, Sanitation & Technical Services		MI G	Signed Engineers Report
BS D1 8	Service Backlog			38	Number of bulk pipeline constructed	Number of kilo	3,266 km of bulk pipeline	3,266 km of bulk pipeline	New Indicator		3,266 km of bulk pipeline	3,266 km of bulk pipeline	3,266 km of bulk pipeline	3,266 km of bulk pipeline	Water, Sanitation		MI G	Signed Engineers

	(water and sanitation)				cted at Ladysmith AC pipeline replacement by 31/03/2025	meters	constructed at Ladysmith AC pipeline replacement by 31/03/2025	constructed at Ladysmith AC pipeline replacement by 31/03/2024			constructed at Ladysmith AC pipeline replacement by 31/03/2025	constructed at Ladysmith AC pipeline replacement by 31/03/2026	constructed at Ladysmith AC pipeline replacement by 31/03/2027	constructed at Ladysmith AC pipeline replacement by 31/03/2028	on & Technical Services			Report
BS D19	Service Backlog (water and sanitation)			39	Number of Kilometers of bulk pipelines constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/06/2025	Number of kilometers	4 bulk meter chambers to be installed at Ladysmith AC pipeline replacement by 31/12/2024	0,6 of kilometers of bulk pipeline to constructed by 30/06/2025	New Indicator		4 bulk meter chambers to be installed at Ladysmith AC pipeline replacement by 31/12/2024	0,6 of kilometers of bulk pipeline to constructed by 30/06/2026	0,6 of kilometers of bulk pipeline to constructed by 30/06/2027	0,6 of kilometers of bulk pipeline to constructed by 30/06/2028	Water, Sanitation & Technical Services		MI G	Signed Engineers Report

BS D2 0	Servi ce Back log (wat er and sanit ation)			40	Number of Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 024	Nu mbe r	1 Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 024	1 Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 023	New Indic ator		1 Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 024	1 Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 025	1 Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 026	1 Earthwo rks (Wetlan d portion) complet ed at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 027	Wat er, Sani tati on & Tec hnic al Serv ices		MI G	Signe d Engin eers Repo rt
BS D2 1	Servi ce Back log (wat er and sanit ation)			41	Number of Sewer Pump Stations (M&E)t complet ed at KwaNob amba /Ezitend eni	Nu mbe r of Kilo met ers	1 Sewer Pump Station (M&E)t o be complet ed at KwaNob amba /Ezitend eni Sanitati	1 Sewer Pump Station (M&E)t o be complet ed at KwaNob amba /Ezitend eni Sanitati	New Indic ator		1 Sewer Pump Station (M&E)t o be complet ed at KwaNob amba /Ezitend eni Sanitati	1 Sewer Pump Station (M&E)t o be complet ed at KwaNob amba /Ezitend eni Sanitati	1 Sewer Pump Station (M&E)t o be complet ed at KwaNob amba /Ezitend eni Sanitati	1 Sewer Pump Station (M&E)t o be complet ed at KwaNob amba /Ezitend eni Sanitati	Wat er, Sani tati on & Tec hnic al Serv ices		MI G	Signe d Engin eers Repo rt

					Sanitati on WWTW comple ted at 30/09/2 024		on WWTW comple ted at 30/09/2 024	on WWTW comple ted at 30/09/2 023			on WWTW comple ted at 30/09/2 024	on WWTW comple ted at 30/09/2 025	on WWTW comple ted at 30/09/2 026	on WWTW comple ted at 30/09/2 027				
BS D2 2	Servi ce Back log (wat er and sanit ation)			42	Number of Sedime ntation Tank (M&E) comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 024	Nu mbe r of kilo met ers	2 Sedime ntation Tanks (M&E) to be comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 024	2 Sedime ntation Tanks (M&E) to be comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 023	New Indic ator		2 Sedime ntation Tanks (M&E) to be comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 024	2 Sedime ntation Tanks (M&E) to be comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 025	2 Sedime ntation Tanks (M&E) to be comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 026	2 Sedime ntation Tanks (M&E) to be comple ted at Kwanob amba/E zitende ni Sanitati on project by 30/09/2 027	Wat er, Sani tati on & Tec hnic al Serv ices		MI G	Signe d Engin eers Repo rt

BS D2 3	Servic e Back log (wat er and sanit ation)			43	Kilomet ers of sewer pipeline constru cted at Ezakhen i E Sanitati on by 30/09/2 024	Kilomet ers	0,085 of sewer pipeline line constru cted at Ezakhen i E by 30/09/2 024	0,085 of sewer pipeline line constru cted at Ezakhen i E by 30/09/2 023	New Indic ator		0,085 of sewer pipeline line constru cted at Ezakhen i E by 30/09/2 024	0,085 of sewer pipeline line constru cted at Ezakhen i E by 30/09/2 025	0,085 of sewer pipeline line constru cted at Ezakhen i E by 30/09/2 026	0,085 of sewer pipeline line constru cted at Ezakhen i E by 30/09/2 027	Water, Sani tation & Tec hnic al Serv ices		MI G	Signe d Engin eers Repo rt
BS D2 4	Servic e Back log (wat er and sanit ation)			44	Constru ction of New Manhol es at Ezakhen i E by 30/09/2 024	Nu mbe r	Constru ction of 4 New Manhol es at Ezakhen i E by 30/09/2 024	Constru ction of 4 New Manhol es at Ezakhen i E by 30/09/2 023	New Indic ator		Constru ction of 4 New Manhol es at Ezakhen i E by 30/09/2 024	Constru ction of 4 New Manhol es at Ezakhen i E by 30/09/2 025	Constru ction of 4 New Manhol es at Ezakhen i E by 30/09/2 026	Constru ction of 4 New Manhol es at Ezakhen i E by 30/09/2 027	Water, Sani tation & Tec hnic al Serv ices		WS IG	Signe d Engin eers Repo rt
BS D2 5	Servic e Back log (wat er and sanit ation)			45	Number of installat ion of MI GMS Reservo ir complet ed at Ntabam	Nu mbe r	Installat ion of 1 GMS Reservo ir complet ed at Ntabam	Installat ion of 1 GMS Reservo ir complet ed at Ntabam	New Indic ator		Installat ion of 1 GMS Reservo ir complet ed at Ntabam	Installat ion of 1 GMS Reservo ir complet ed at Ntabam	Installat ion of 1 GMS Reservo ir complet ed at Ntabam	Installat ion of 1 GMS Reservo ir complet ed at Ntabam	Water, Sani tation & Tec hnic		WS IG	Signe d Engin eers Repo rt

	ation)				ed at Ntabam hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2024		hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2024	hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2023			hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2024	hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2025	hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2026	hlophe Community Water Supply Scheme Upgrade of Bosch by 30/09/2027	al Services			
BS D2 6	Servic e Back log (water and sanitation)			46	Number of sludge ponds at Loskop Abstraction WTW by 31/03/2025	Number	2 sludge ponds at Loskop Abstraction WTW by 31/03/2025	2 sludge ponds at Loskop Abstraction WTW by 31/03/2024	New Indicator		2 sludge ponds at Loskop Abstraction WTW by 31/03/2025	2 sludge ponds at Loskop Abstraction WTW by 31/03/2026	2 sludge ponds at Loskop Abstraction WTW by 31/03/2027	2 sludge ponds at Loskop Abstraction WTW by 31/03/2028	Water, Sanitation & Technical Services		MI G	Signe d Engin eers Repo rt
BS D2 7	Servic e Back log (wat			47	Killomet res of bulk pipeline to be	Number of Kilo	0,22 KM's of bulk pipeline at	0,22 KM's of bulk pipeline at	New Indicator		0,22 KM's of bulk pipeline at	0,22 KM's of bulk pipeline at	0,22 KM's of bulk pipeline at	0,22 KM's of bulk pipeline at	Water, Sanitation		WS IG	Signe d Engin eers

	er and sanitation)				constructed at Loskop Abstraction WTW by 31/12/2024	meters	Loskop Abstraction WTW by 31/12/2024	Loskop Abstraction WTW by 31/12/2023			Loskop Abstraction WTW by 31/12/2024	Loskop Abstraction WTW by 31/12/2025	Loskop Abstraction WTW by 31/12/2026	Loskop Abstraction WTW by 31/12/2027	& Technical Services			Report
BS D2 8	Service Backlog (water and sanitation)			48	Number of boreholes to be drilled, sitted and tested at Ekuvukeni Ground water by 30/09/2024	Number	20 boreholes to be sitted, drilled and tested at Ekuvukeni Ground water by 30/09/2024	20 boreholes to be sitted, drilled and tested at Ekuvukeni Ground water by 30/09/2023	New Indicator		20 boreholes to be sitted, drilled and tested at Ekuvukeni Ground water by 30/09/2024	20 boreholes to be sitted, drilled and tested at Ekuvukeni Ground water by 30/09/2025	20 boreholes to be sitted, drilled and tested at Ekuvukeni Ground water by 30/09/2026	20 boreholes to be sitted, drilled and tested at Ekuvukeni Ground water by 30/09/2027	Water, Sanitation & Technical Services		WS IG	Signed Engineers Report
BS D2 9	Service Backlog (water			49	Number of handpumps to be equipped	Number of Kilometers	5 handpumps to be at equipped	5 handpumps to be at equipped	New Indicator		5 handpumps to be at equipped	5 handpumps to be at equipped	5 handpumps to be at equipped	5 handpumps to be at equipped	Water, Sanitation &		WS IG	Signed Engineers Report

	and sanitation)				d at Ekuvukeni Ground water by 31/12/2024		Ekuvukeni Ground water by 31/12/2024	Ekuvukeni Ground water by 31/12/2023			Ekuvukeni Ground water by 31/12/2024	Ekuvukeni Ground water by 31/12/2025	Ekuvukeni Ground water by 31/12/2026	Ekuvukeni Ground water by 31/12/2027	Technical Services			
BS D30	Service Backlog (water and sanitation)			50	Number of production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2024	Number	5 production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2024	5 production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2023	New Indicator		5 production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2024	5 production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2025	5 production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2026	5 production boreholes to be equipped at Ekuvukeni Ground water by 31/12/2027	Water, Sanitation & Technical Services	R20,450,000.00	WS IG	Signed Engineers Report
BS D31					Kilometres of gravity main to be constructed at Ntabam	Kilometers	1.95km of gravity main to be constructed at Ntabam	1.95km of gravity main to be constructed at Ntabam			1.95km of gravity main to be constructed at Ntabam	1.95km of gravity main to be constructed at Ntabam	1.95km of gravity main to be constructed at Ntabam	1.95km of gravity main to be constructed at Ntabam	Technical Services			Signed Engineers Report

					hlophe Water supply scheme by 30/09/2 024		hlophe Water supply scheme by 30/09/2 024	hlophe Water supply scheme by 30/09/2 023			hlophe Water supply scheme by 30/09/2 024	hlophe Water supply scheme by 30/09/2 025	hlophe Water supply scheme by 30/09/2 026	hlophe Water supply scheme by 30/09/2 027				
BS D3 2					Number of producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project (District Wide) Phase 3 Project by 30/06/2 025	Nu mbe r	30 producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 025	30 producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 024			30 producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 025	30 producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 026	30 producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 027	30 producti on borehol es to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 028	Tec hnic al Serv ices			Signe d Engin eers Repo rt

BS D3 3					Number of pump stations at Water and Sanitati on Refurbis hment Phase 3 (District Wide) Project by 30/06/2 025	Nu mbe r	12 pump stations to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 025	12 pump stations to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 024			12 pump stations to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 025	12 pump stations to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 026	12 pump stations to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 027	12 pump stations to be refurbis hed at Water and Sanitati on Refurbis hment Phase 3 Project by 30/06/2 028	Tec hnic al Serv ices			Signe d Engin eers Repo rt
BS D3 4	Wat er Qual ity	To ensu re safe and healt hy pota ble wate r	Implement an effective water and waste water monitoring program	52	Number of water treatme nt plants monitre d by 30/06/2 025	Nu mbe r	15 water treatme nt plants monitor ed by 30/06/2 025	15 water treatme nt plants monitor ed by 30/06/2 025	15 wate r treat ment plant s moni tore d by 30/0 6/20 23		15 water treatme nt plants monitor ed by 30/06/2 025	15 water treatme nt plants monitor ed by 30/06/2 026	15 water treatme nt plants monitor ed by 30/06/2 027	15 water treatme nt plants monitor ed by 30/06/2 028	Co mm unit y Serv ices	CAPE X	M uni cip al bu dget	Signe d repor ts

BS D3 5	Water Quality			53	Number of waste water treatment works monitored by 30/06/2025	Number	9 waste water treatment works monitored by 30/06/2025	9 waste water treatment works monitored by 30/06/2025	9 waste water treatment works monitored by 30/06/2025		9 waste water treatment works monitored by 30/06/2025	9 waste water treatment works monitored by 30/06/2026	9 waste water treatment works monitored by 30/06/2027	9 waste water treatment works monitored by 30/06/2028	Community Services	OPEX	Municipal budget	Signed reports
BS D3 6	Alignment with provincial and national economic development initiatives	To enhance consumer protection with sufficient food control	Monitor compliance of food selling outlets	54	Number of food handling premises inspected by 30/06/2025	Number	1118 food handling premises inspected by 30/06/2025	1118 food handling premises inspected by 30/06/2025	1118 food handling premises inspected by 30/06/2025		1118 food handling premises inspected by 30/06/2025	1118 food handling premises inspected by 30/06/2026	1118 food handling premises inspected by 30/06/2027	864 food handling premises inspected by 30/06/2028	Community Services	OPEX	Municipal budget	Signed reports

LOCAL ECONOMIC DEVELOPMENT																		
LE D0 1	High level of unemployment	To Increase Job opportunities	Implementation Expanded Public Works Programme (EPWP)	55	Number of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2025	Number of EPWP jobs	1023 of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2025	1023 of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2025	1123 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023		1123 of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2025	1123 of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2026	1123 of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2027	1123 of EPWP jobs created through LED initiatives, including capital projects , by 30/06/2028	Water, Sanitation & Technical Services	EPWP GRANT	Municipal budget	Signed reports
LE D0 2	High level of unemployment			56	Number of EPWP reports submitted to the	Number of EPWP reports	12 EPWP reports submitted to the funder	12 EPWP reports submitted to the funder	New Indicator		12 EPWP reports submitted to the funder	12 EPWP reports submitted to the funder	12 EPWP reports submitted to the funder	12 EPWP reports submitted to the funder	Water, Sanitation & Tec	OPEX	Municipal budget	Signed reports

					funder by 30/06/2 025		by 30/06/2 025	by 30/06/2 025			by 30/06/2 025	by 30/06/2 026	by 30/06/2 027	by 30/06/2 028	hnic al Serv ices			
LE D0 3	Coor dinat ion of LED initia tives		Conv ene distri ct LED/ Touri sm Foru m meet ings	57	Number of disrtict LED/Tou rism forums meeting s held by 30/06/2 025	Nu mbe r of mee tings	4 disrtict LED/Tou rism forums meeting s held by 30/06/2 025	4 disrtict LED/Tou rism forums meeting s held by 30/06/2 025	New Indic ator		4 disrtict LED/Tou rism forums meeting s held by 30/06/2 025	4 disrtict LED/Tou rism forums meeting s held by 30/06/2 026	4 disrtict LED/Tou rism forums meeting s held by 30/06/2 027	4 disrtict LED/Tou rism forums meeting s held by 30/06/2 028	Soci al and Eco no mic Serv ices	OPEX	M uni cip al bu dg et	Signe d repor ts
LE D0 4	High level of une mplo yme nt	To Incre ase Job oppo rtuni ties	Impl eme nt Expa nded Publi c Work s Prog ram me (EP WP		Number of FTE's created through LED initiativ es, includin g capital projects , by 30/06/2 025	Nu mbe r	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	New Indic ator		372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	Wat er, Sani tati on & Tec hnic al Serv ices	EPW P Grant	M uni cip al bu dg et	Signe d repor ts

LE D0 5	High level of une mplo yme nt	To Incre ase Job oppo rtuni ties	Impl eme nt Expa nded Publi c Work s Prog ram me (EP WP		Number of FTE's created through LED initiativ es, includin g capital projects , by 30/06/2 025		372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 024			372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 025	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 026	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 027	372 FTE's jobs to be created through LED initiativ es, includin g capital projects , by 30/06/2 028	Wat er, Sani tati on & Tec hnic al	EPW P Grant	M uni cip al bu dget	Signe d repor ts	
KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION																			
G GP PO 1	IGR not func tioning as it is supp osed to	To ensu re good and effec tive gove rnance	Parti cipat e the IGR Struc tures	58	% of function al IGR Structur es by 30/06/2 025	Perc enta ge of func tion al stru ctur es	100% of function al IGR Structur es by 30/06/2 025	100% of function al IGR Structur es by 30/06/2 025	New Indic ator		100% of function al IGR Structur es by 30/06/2 025	100% of function al IGR Structur es by 30/06/2 026	100% of function al IGR Structur es by 30/06/2 027	100% of function al IGR Structur es by 30/06/2 028	Offi ce of the MM	OPEX	M uni cip al bu dget	Notic e, minu tes & atten danc e regist ers	

G GP PO 2	High level of une mplo yme nt	To prom ote the inter est of desig nate d grou ps	Parti cipat e in the annu al prog ram mes	59	Number of Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 025	Nu mbe r of spec ial prog ram mes	7 Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 025	7 Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 025	7 Speci al Prog ram mes targe ting desig nate d grou ps co- ordin ated and parti cipat ing in withi n the distri ct by 30/0 6/20 23		7 Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 025	7 Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 026	7 Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 027	7 Special Progra mmes targetin g designa ted groups co- ordinat ed and particip ating in within the district by 30/06/2 028	Offi ce of the MM	OPEX	M uni cip al bu dg et	Signe d Repo rts	
KP5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			

M FV M 01	Service Backlog (water and sanitation)	To ensure legally sound financial viability and management	Timeous financial reporting and management	60	Percent age of MIG Expendi ture by 30/06/2 025	Perc enta ge of exp endi ture	100% of MIG expendi ture by 30/06/2 025	100% of MIG expendi ture by 30/06/2 025	100 % of MIG expe nditu re by 30/0 6/20 25		100% of MIG expendi ture by 30/06/2 025	100% of MIG expendi ture by 30/06/2 026	100% of MIG expendi ture by 30/06/2 027	100% of MIG expendi ture by 30/06/2 028	Wat er, Sani tati on & Tec hnic al Serv ices	MIG	M uni cip al bu dget	Grant exen ditur e repor t and proof of paym ents
M FV M 02	high indig ent rate			61	Percent age of annual allocati on to free basic services spent by 30/06/2 025	Perc enta ge spen t	100% of annual allocati on to free basic services spent by 30/06/2 025	100% of annual allocati on to free basic services spent by 30/06/2 025	100 % of annu al alloc ation to free basic servi ces spen t by 30/0 6/20 25		100% of annual allocati on to free basic services spent by 30/06/2 025	100% of annual allocati on to free basic services spent by 30/06/2 026	100% of annual allocati on to free basic services spent by 30/06/2 027	100% of annual allocati on to free basic services spent by 30/06/2 028	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dget	Signe d repor ts
M FV M 03	Syste ms and proc			62	Percent age of operati ng	Perc enta ge	100% of operati ng budget	100% of operati ng budget	100 % of oper ating		100% of operati ng budget	100% of operati ng budget	100% of operati ng budget	100% of operati ng budget	Bud get & Trea	OPEX	M uni cip al	Signe d repor ts

	edures				budget spent by 30/06/2025	spent	spent by 30/06/2025	spent by 30/06/2025	budget spent by 30/06/2025		spent by 30/06/2025	spent by 30/06/2026	spent by 30/06/2027	spent by 30/06/2028	surv Office		budget	
M FV M 04	Systems and procedures			63	Percentage of capital budget spent by 30/06/2025	Percentage spent	100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2025		100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2026	100% of capital budget spent by 30/06/2027	100% of capital budget spent by 30/06/2028	Budget & Treasury Office	CAPE X	Municipal budget	Signed reports
M FV M 05	Revenue collection			64	Percentage of repairs and maintenance spent by 30/06/2025	Percentage spent	100% of repairs and maintenance spent by 30/06/2025	100% of repairs and maintenance spent by 30/06/2025	100% of repairs and maintenance spent by 30/06/2025		100% of repairs and maintenance spent by 30/06/2025	100% of repairs and maintenance spent by 30/06/2026	100% of repairs and maintenance spent by 30/06/2027	100% of repairs and maintenance spent by 30/06/2028	Budget & Treasury Office	OPEX	Municipal budget	Signed reports

M FV M 06	Reve nue colle ction			65	Ratio on financia l viability in terms of debt coverag e by 30/06/2 025	Rati o	1:03	1:03	1:03		1:03	1:03	1:03	1:03	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dg et	Signe d repor ts
M FV M 07	Reve nue colle ction			66	Ratio on financia l viability in terms of cost coverag e by 30/06/2 025	Rati o	1:02	1:02	1:02		1:02	1:02	1:02	1:02	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dg et	Signe d repor ts
M FV M 08	Reve nue colle ction			67	Ratio on financia l viability in terms of outstan ding service debtors to	Rati o	1:01	1:01	1:01		1:01	1:01	1:01	1:01	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dg et	Signe d repor ts

					revenue by 30/06/2 025													
M FV M 09	Rura l base d muni cipal ities do not have inco me to impr ove servi ce			68	Date of approva l of 2025/2 025 budget by 31/05/2 025	Date of appr oval	Approva l of 2025/2 5 budget by 31/05/2 025	Approva l of 2025/2 5 budget by 31/05/2 025	Appr oval of 2023 /23 budg et by 31/0 5/20 22		Approva l of 2025/2 5 budget by 31/05/2 025	Approva l of 2025/2 6 budget by 31/05/2 026	Approva l of 2025/2 4 budget by 31/05/2 027	Approva l of 2025/2 4 budget by 31/05/2 028	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dg et	Coun cil resol ution
M FV M 10	Reve nue colle ction			69	Number of Progres s Reports Submitt ed to Provinci al Treasur	Nu mbe r	Twelve (12) of Progres s Reports Submitt ed to Provinci al Treasur	Twelve (12) of Progres s Reports Submitt ed to Provinci al Treasur	New Indic ator		Twelve (12) of Progres s Reports Submitt ed to Provinci al Treasur	Twelve (12) of Progres s Reports Submitt ed to Provinci al Treasur	Twelve (12) of Progres s Reports Submitt ed to Provinci al Treasur	Twelve (12) of Progres s Reports Submitt ed to Provinci al Treasur	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dg et	Progr ess Repo rts, Proof of Subm ission to

					y on Implem entation of the Budget Funding Plan by 30 June 2025		y on Implem entation of the Budget Funding Plan by 30 June 2025	y on Implem entation of the Budget Funding Plan by 30 June 2025			y on Implem entation of the Budget Funding Plan by 30 June 2025	y on Implem entation of the Budget Funding Plan by 30 June 2026	y on Implem entation of the Budget Funding Plan by 30 June 2027	y on Implem entation of the Budget Funding Plan by 30 June 2028				Treas ury
M FV M 11	Legal com plian ce			70	Date of submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 024	Date of sub miss ion	Submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 024	Submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 024	Sub missi on of credi ble Annu al Fina ncial State ment s to the Audi tor- Genr al by 31/0 8/20 23		Submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 024	Submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 025	Submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 025	Submiss ion of credible Annual Financia l Stateme nts to the Auditor- Genral by 31/08/2 026	Bud get & Trea sury Offi ce	OPEX	M uni cip al bu dget	Proof of subm ission and Annu al Finan cial State ment s

M FV M 12	Syste ms and proc edur es		Ensu re legisl ative com plian ce	71	Number of Asset Register develop ed by 30/06/2 025	Nu mbe r of regis ters	1Asset Register develop ed by 30/06/2 025	1Asset Register develop ed by 30/06/2 025	1Ass et Regis ter devel oped by 30/0 6/20 25		1Asset Register develop ed by 30/06/2 025	1Asset Register develop ed by 30/06/2 026	1Asset Register develop ed by 30/06/2 027	1Asset Register develop ed by 30/06/2 028	Bud get & Trea sury Offi ce	OPEX	M uni cip al bud get	Asset Regis ter
M FV M 13	Syste ms and proc edur es			72	Date of adoptio n of Finance related policies by Council by 31/05/2 025	Date of ado ptio n	Adoptio n of Finance related policies by Council 31/05/2 025	Adoptio n of Finance related policies by Council 31/05/2 025	Adop tion of Fina nce relat ed polici es by Coun cil 31/0 5/20 25		Adoptio n of Finance related policies by Council 31/05/2 025	Adoptio n of Finance related policies by Council 31/05/2 026	Adoptio n of Finance related policies by Council 31/05/2 027	Adoptio n of Finance related policies by Council 31/05/2 028	Bud get & Trea sury Offi ce	OPEX	M uni cip al bud get	Coun cil Resol ution
M FV M 14	Legal com plian ce		Moni tor the com plian ce with	73	Percent age of reductio n of Unauth orised, Irregula	Perc enta ge of redu ctio n	10% reductio n of unauth orised, irregula r,	10% reductio n of unauth orised, irregula r,	10% redu ction of unau thori sed,		10% reductio n of unauth orised, irregula r,	10% reductio n of unauth orised, irregula r,	10% reductio n of unauth orised, irregula r,	10% reductio n of unauth orised, irregula r,	All Dep art me nts	OPEX	M uni cip al bud get	Signe d Repo rts to Coun cil

			relevant legislation regarding financial expenditure		r, Fruitless and Wasteful Expenditure by 30/06/2025		fruitless and wasteful expenditure by 30/06/2025	fruitless and wasteful expenditure by 30/06/2025	irregular, fruitless and wasteful expenditure by 30/06/2025		fruitless and wasteful expenditure by 30/06/2025	fruitless and wasteful expenditure by 30/06/2026	fruitless and wasteful expenditure by 30/06/2027	fruitless and wasteful expenditure by 30/06/2028				
M FV M 15	Legal compliance			74	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by	Number	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025		4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2026	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2027	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2028	All Departments	OPEX	Municipal budget	Signed Reports to Council

					30/06/2025				d to Council by 30/06/2023									
M FV M 16	Systems and procedures	To improve audit opinion	Implement an audit action plan	75	Percentage of audit queries raised by the Auditor-General addressed by 30/06/2025	Percentage of queries addressed	100% of audit queries raised by the Auditor-General addressed by 30/06/2025	100% of audit queries raised by the Auditor-General addressed by 30/06/2025	100% of audit queries raised by the Auditor-General addressed by 30/06/2023		100% of audit queries raised by the Auditor-General addressed by 30/06/2025	100% of audit queries raised by the Auditor-General addressed by 30/06/2026	100% of audit queries raised by the Auditor-General addressed by 30/06/2027	100% of audit queries raised by the Auditor-General addressed by 30/06/2028	All Departments	OPEX	Municipal budget	Audit action plan and dashboard report
KPA 6: CROSS CUTTING ISSUES																		
CC IO 1	Alignment with provi	Efficient & Credible Strat	Revision of a Credible	76	Date of review and adoption of	Date of review and	Review and adoption of credible	Review and adoption of credible	Review and adoption		Review and adoption of credible	Review and adoption of credible	Review and adoption of credible	Review and adoption of credible	Office of the MM	OPEX	Municipal bu	Council resolution and

	ncial and national economic development	gic & Spatial Municipal Planning	Intergrate d Deve lopm ent Plan		credible integrat ed develop ment plannin g by Council by 31/05/2025	ado ptio n	integrat ed develop ment plannin g by Council by 31/05/2025	integrat ed develop ment plannin g by Council by 31/05/2025	of credi ble integ rated devel opm ent plan ning by Coun cil by 31/05/2023		integrat ed develop ment plannin g by Council by 31/05/2025	integrat ed develop ment plannin g by Council by 31/05/2026	integrat ed develop ment plannin g by Council by 31/05/2027	integrat ed develop ment plannin g by Council by 31/05/2028			dg et	Integr ated devel opme nt plan
CC 10 2	Align men t with provi ncial and national econ omic deve lopm ent	To ensu re the impl ementati on of Spati al Deve lopm ent Fram	Impr oved Spati al Deve lopm ent Fram ewor k	77	Date of review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2025	Date of revi ew and adoptio n	Review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2025	Review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2025	Revi ew and adop tion of distri ct Spati al Deve lopm ent fram ewor		Review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2025	Review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2026	Review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2027	Review and adoptio n of district Spatial Develop ment framew ork by Council by 30/06/2028	Co mm unit y Serv ices	OPEX	M uni cip al bu dget	Coun cil resol ution and Spati al Devel opme nt frame work

		ework k							k by Coun cil by 30/0 6/20 23									
CC 10 3	Lack of hum an capa city to assis t with envir onm ental issue s	To ensu re susta inabl e prote ction and devel opm ent of the envir onm ent	Deve lopm ent and impl eme ntati on of envir onm ental man age ment Plan	78	Date of review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 025	Date of revi ew and ado ptio n	Review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 025	Review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 025	Date of revie w and adop tion of Envir onm ental Man age ment Plan provi ded by Coun cil by 30/0 6/20 23		Review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 025	Review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 026	Review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 027	Review and adoptio n of Environ mental Manage ment Plan provide d by Council by 30/06/2 028	Co mm unit y Serv ices	OPEX	M uni cip al bu dg et	Coun cil Resol ution and Envir onme ntal Mana geme nt Plan

CC 10 4	Disasters due to climate change	To create a safety and responsive environment to the community	Attending and responding to disasters and incidents with a district	79	Date of Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2025	Date of submission	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2025	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2025	New Indicator		Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2025	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2026	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2027	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2028	Community Services	OPEX	Municipal budget	Disaster Management Annual Report, Council Resolution
CC 10 5	Disasters due to climate change			80	Number Of Awareness Campaigns on Disaster provided to the UTDM Community	Number of Awareness Campaigns	Four (4) Awareness Campaigns on Disaster provided to the UTDM Community by	Four (4) Awareness Campaigns on Disaster provided to the UTDM Community by	New Indicator		Four (4) Awareness Campaigns on Disaster provided to the UTDM Community by	Four (4) Awareness Campaigns on Disaster provided to the UTDM Community by	Four (4) Awareness Campaigns on Disaster provided to the UTDM Community by	Four (4) Awareness Campaigns on Disaster provided to the UTDM Community by	Community Services	OPEX	Municipal budget	Date Report

					nity by 30/06/2 025		30/06/2 025	30/06/2 025			30/06/2 025	30/06/2 026	30/06/2 027	30/06/2 028				
CC 10 6	Syste ms and proc edur es	To ensu re prop er com muni catio n with the publi c	Moni tor the funct ionin g and eficie nt of the Muni cipal Call Cent re	81	Date of Review of the Call Centre Charter submitt ed to Council by 30/06/2 025	Date of revi ew and ado ptio n	Review of the UTDM Call Centre Charter submitt ed to Council by 30/06/2 025	Review of the UTDM Call Centre Charter submitt ed to Council by 30/06/2 025	New Indic ator		Review of the UTDM Call Centre Charter submitt ed to Council by 30/06/2 025	Review of the UTDM Call Centre Charter submitt ed to Council by 30/06/2 026	Review of the UTDM Call Centre Charter submitt ed to Council by 30/06/2 027	Review of the UTDM Call Centre Charter submitt ed to Council by 30/06/2 028	Co mm unit y Serv ices	OPEX	M uni cip al bu dg et	Call Centr e Chart er,Co uncil Resol ution

5.1.14 UTHUKELA DISTRICT MUNICIPALITY PRIORITIES FOR 2024/2025

Projects Name	Project Phase	Local Municipality	Budget		Total Budget	Progress	New/ongoing
			Direct Cost	Indirect cost	194 919 000		
Ntabamhlophe CWSS	Ntabamhlophe Emergency Repairs	Inkosi langalibalele	R5 000 000.00	R 1 000 000.00	R 6 000 000.00	30% completion	Repairs to all Ntabamhlophe phases
Kwanobamba-Ezitendeni water supply	Thembalihle Package Plant	Inkosi langalibalele	R8 000 000.00	R 1 119 280.00	R9 119 280.00	Design Stage	Package Plant in construction as at July 2021
Weenen Sanitation	Construction of WWTW	Inkosi langalibalele	R17 000 000.00	R 1 200 000.00	R 18 200 000.00	60% Completion	Construction of WWTW
Bhekuzulu/Ephangwini water supply	Raw water and WTW	Inkosi langalibalele	R 14 000 000.00	R 1 400 000.00	R 15 400 000.00	Design Stage	Construction as at July 2021

District Wide Sanitation	VIP	District wide sanitation	R -	R30000 000.00	R30 000 000.00	Construction	Construction
Refurbishment and Upgrade of Water and Sanitation Infrastructure	Existing WWTW infrastructure	District Wide	R 38 000 000.00	R -	R 38 000 000.00	Construction	Construction
Upgrade Langkloof WTW, Bulk and reticulation network	Upgrading of Langkloof WTW	Okhahlamba	R 24 000 000.00	R4 000 000.00	R28 000 000.00	Construction	Construction
Upgrade of Bergville WTW and regional Bulk Water Supply phase 1	Upgrading of Bergville WTW	Okhahlamba	R 20 000 000.00	R5 000 000.00	R 25 000 000.00	Construction	Construction

Okhahlamba ward 2,3 and 14 Regional Bulk Water Supply and reticulation network	Okhahlamba ward 2,3 and 14 Regional Bulk Water Supply and reticulation network	Okhahlamba	R -	R 3 720 720.00	R 3 720 720.00	Construction fees	Construction
Upgrade of Colenso WTW	Upgrade of Colenso WTW	Alfred Duma	R9 000 000.00	R1 879 000.00	R 10 879 000.00	Construction	Construction
Completion of Fitty park project	Completion of Fitty park water reticulation	Alfred Duma	R5 000 000.00	R600 000.00	R 5 600 000.00	Construction	Construction
MIG Top slice (PMU)		District	R -	R -	R 5 000 000.00		
TOTAL MIG					R 194 919 000.00		

Projects Name	Project Phase	Local Municipality	Budget		Total Budget	Progress	New/ongoing
			Direct Cost	Indirect cost	80 000 000		
Wembezi Bulk & Reticulation Upgrade (WCDM)	ILM	Inkosilangalibalele	R20 000 000.00	R 1 000 000.00	R 21 000 000.00	60% Completion	Project ongoing for construction of bulk pipeline
Reticulation to ennersdale, Ephangwini Ward 4	ILM Ward 4	Inkosilangalibalele	R 14 000 000.00	R 1 000 000.00	R 15 000 000.00	Intention to award	To be on construction as of May 2021
Ezakheni WCDM	Ezakheni WCDM	Alfred Duma	R -	R 19 000 000.00	R 19 000 000.00	Planning and Implementation	Implementation
Spring Protection District Wide	District Wide	Districtwide	R 25 000 000.00	R -	R 25 000 000.00	Ongoing	New scope to be developed
TOTAL WSIG					R 80 000 000.00		

Projects Name	Project Phase	Local Municipality	Budget		Total Budget	Progress	New/ongoing
			Direct Cost	Indirect cost	3 730 000		
General Water/Sewer Maintenance & Reticulation		District Wide			R 3 516.00		
Water Service Delivery Intervention		District Wide			R -		
Uthukela Environmental Impact		District Wide			R -		
TOTAL EPWP					R 3 516.00		

Projects Name	Project Phase	Local Municipality	Budget		Total Budget	Progress	New/ongoing
			Direct Cost	Indirect cost			
Sanitation Related Equipment					R -		
Fleet					R -		
Refurbishment of Water Infrastructure							
					R -		

Projects Name	Project Phase	Local Municipality	Budget		Total Budget	Progress	New/ongoing
			Direct Cost	Indirect cost	R2 543 000.00		
RRAMS		District Wide			R 2.9 000 000		
Projects Name	Project Phase	Local Municipality	Budget		Total Budget	Progress	New/ongoing
			Direct Cost	Indirect cost	39 399 000		
Emnambithi Bulk Water	Stage 1	Alfred Duma	R -	R -	R -		
	Stage 2		R -	R -	R -		
	Stage 3		R6 090 000.00	R -	R 6 090 000.00		
TOTAL RBIG					R6 090 000.00		

5.1.15 UTHUKELA DISTRICT MUNICIPALITY DRAFT PRIORITIES FOR 2025/2026

Projects Name	Local Municipality	Funder	Total Budget 2025/26	Total Budget 2026/27	Total Budget 2027/28	Total Budget 2028/29	Total Budget 2029/30
			R219,159,000	R259,435,000	R101,728,564	R243,888,000	R376,000,000
Kwanobamaba-Ezitendeni water supply	Inkosi langalibalele	MIG	R17,000,000.00	R75,951,433.53	R21,908,470.93	R0.00	R0.00
Weenen Sanitation	Inkosi langalibalele		R20,500,000.00	R14,692,536.38	R4,192,655.02	R0.00	R0.00
Bhekuzulu/Ephangwini water supply	Inkosi langalibalele		R56,315,763.00	R34,730,004.80	R14,985,117.68	R0.00	R0.00
Water and Sanitation Infrastructure and Rerbishment Project Phase 3	District Wide		R10,300,000.00	R15,016,650.00	R8,938,272.00	R25,000,000.00	R25,000,000.00
Okhahlamba Water Supply Scheme ward 2,3 and 14	Okhahlamba		R20,500,000.00	R9,500,000.00	R29,054,467.26	R15,000,000.00	R15,000,000.00

Design of Fitty Park/Mhlumayo Bulk Water Supply Infrastructure and Upgrade of the Tugela Estate Water Treatment	Alfred Duma	R20,850,000.00	R0.00	R0.00	R55,000,000.00	R55,000,000.00
Water Supply to Ekuvukeni AFA	Alfred Duma	R18,000,000.00	R35,000,000.00	R0.00		
Winterton Sanitation Supply Scheme	Okhahlamba	R0.00	R0.00	R0.00	R20,000,000.00	R20,000,000.00
Fitty Park Sundays River Umhlumayo Extensions Phase 1 AFA	Alfred Duma	R1,473,167.20	R0.00	R0.00		
KwaMkhize Bulk Water Supply and Reticulation Network	Inkosi langalibalele	R0.00	R0.00	R0.00	R15,000,000.00	R15,000,000.00
Sanitation Coverage in Alfred Dum, Inkosi Langalibalele and Okhahlamba Municipalities	District Wide	R20,042,687.81	R26,000,000.00	R11,649,581.00		

Upgrade of Bergville Water Treatment Works Bulk Water Supply Phase 2	Okhahlam ba	R10,076,098.00	R36,422,625.00	R0.00		
Upgrade of Langkloof WTW and Bulk Water Supply within Ward 10 Phase 2	Okhahlam ba	R18,206,891.00	R0.00	R0.00		
Loskop-Bhekuzulu WSS & Emoyeni-Epangweni WSS &Empangeni Future WSS &Etatane 2 Future WSS	Inkosi langalibale le	R0.00	R0.00	R0.00	R15,000,000.00	
Ekuvukeni Sewer Reticulation		R0.00	R0.00	R0.00	R20 000,00	
Colenso/ Rosboom Water Supply Scheme	Alfred Duma	R0.00	R0.00	R0.00	R30,000,000.00	R30,000,000.00
Uthukela DM Emergency interventions					R57,888,000.00	R17,000,000.00
MIG Topslice (PMU)	District	R5,894,393.32	R12,121,750.00	R11,000,000.00	R11,000,000.00	R11,000,000.00

Projects Name	Local Municipality	Funder	Total Budget 2025/26	Total Budget 2026/27	Total Budget 2027/28	Total Budget 2028/29	Total Budget 2029/30
			R101,406,928.43	R120,080,716.13	R138,940,579.86	R164,408,358.89	R161,698,369.00
Ladysmith AC pipe replacement	Alfred Duma	WSIG	R15,000,000.00	R33,321,099.45	R10,000,000.00	R29,715,108.49	R10,000,000.00
Steadville WCDM	Alfred Duma		R15,000,000.00	R18,476,847.69	R18,000,000.00	R31,693,250.40	R15,000,000.00
Ezakeni WCDM	Alfred Duma		R7,106,928.43	R0.00	R33,640,747.54		
Hotspot Area- CES Turnkey Project for uThukela District Springs and Boreholes	District Wide		R20,000,000.00	R20,282,768.99	R0.00		
Bergville AC replacement	Okhahlamba		R15,000,000.00	R12,000,000.00	R21,299,832.32		
Construction of Zwelisha/Moyeni WTW and Bulk Infrastructure Upgrade	Okhahlamba		R13,000,000.00	R0.00	R10,000,000.00	R10,000,000.00	
Citi-OS Water Infrastructure and Borehole Management System Implementation			R15,000,000.00	R10,000,000.00	R24,000,000.00		
Wembezi Bulk & Reticulation Upgrade (WCDM)	Inkosi ilangalibalele				R12,000,000.00		
Bhekuzulu/Ephangwini Reticulation to ward 1-6 Inkosi Langalibalele Municipality	Inkosi langalibalele		R1,300,000.00				
Reticulation to Ennersdale, Ephangwini Ward 4	Inkosi langalibalele				R10,000,000.00	R15,000,000.00	R25,000,000.00
Revenue Management: Revenue improvement and enhancement and reduction of NRW	District wide				R20,000,000.00	R28,000,000.00	
Spring Protection in Alfred Duma Portion 1	Alfred Duma			R26,000,000.00	R24,000,000.00		
Spring Protection in Inkosi Langalibalele Portion 2	Inkosi Langalibalele				R25,000,000.00	R25,000,000.00	
Spring Protection in Okhahlamba Portion 5	Okhahlamba					R25,000,000.00	R25,000,000.00
Estcourt WSS	Inkosi langalibalele						R38,698,369.00
Ezakeni Sewer reticulation WWTW Upgrade	Alfred Duma						R48,000,000.00

5.1.16 LOCAL MUNICIPALITIES PROJECTS AND PROGRAMMES

The following table presents the capital projects for the family of municipalities. It is imperative to mention that the below projects emanated from the discussions we had with the local municipalities in ensuring the alignment.

5.1.16.1 OKHAHLAMBA LOCAL MUNICIPALITY

Descriptions	TOTAL ADJUSTED BUDGET 2021-22	BUDGET 2022/23			BUDGET 2024/25	BUDGET 2025/26
REVENUE						
EXPENDITURE			CHANGES	FINAL		
MIG PROJECTS	-			-	33 179 000.00	34 550 000.00
Hadebe gravel road	6 594 365.73			-		
Ubivane gravel road	5 024 783.44			-		
Hambrook access road	7 782 118.34	29 822 000.00		29 822 000.00		
Emaswazini Gravel Road Phase 04	2 734 843.72			-		
Hhalmense Gravel Road in ward 02	3 897 888.78	2 069 000.00		2 069 000.00		
Khethani Surface roads	3 500 000.00			-		

Khethani Sport fields	200 000.00			-		
Small Town Rehab	-	15 900 000.00		15 900 000.00	7 100 000.00	
Industrial hub	5 443 132.00	5 443 132.00		5 443 132.00		
Steel Shelves (inventory)	-	20 000.00		20000.00		
computers	-	225 000.00	500000.00	725000.00		
Office chairs	-	167 000.00	40 000.00	127000.00		
Aircon	-	100 000.00	50 000.00	150000.00		
Storm water	-	-	600000.00	600000.00		
CSC Refurbishment	-	500 000.00		500000.00		
Chairs-Community Halls	-	200 000.00		200000.00		
Fencing of Graveyards	-	50 000.00		50 000.00		
Brush cutters	-	75 000.00	25 000.00	50 000.00		
Council Vehicles	-	2 000 000.00		2000000.00		
Learnerships Table and Chairs	-	200 000.00		200 000.00		
Sports complex chairs	-	200 000.00		200 000.00		
Library chairs	-	70 000.00	70 000.00	-		
Silver chairs for CSC	-	200 000.00		200 000.00		

Traffman module	-	200 000.00	200000.00	-		
Slasher	-	60 000.00	60 000.00	-		
CSC carports	-	100 000.00		100 000.00		
Industrial Hub	-			-		
Generator	414 007.69			-		
small machinery	49 143.26			-		
computers	430 825.00			-		
Aircons	132 000.00			-		
Cameras	289 458.82			-		
Server	410 995.50			-		
TOTAL EXPENDITURE	<u>36 903 562.27</u>	<u>57 601 132.00</u>	<u>755 000.00</u>	<u>58 356 132.00</u>	<u>40 279 000.00</u>	<u>34 550 000.00</u>
Grant Funded (national)	29 734 000.00	31 891 000.00			33 179 000.00	34 550 000.00
Grant Funded (Provincial)	5 443 132.00	21 343 132.00			7100 000.00	-
Library subsidy	-	-				

Internally funded	1 726 430.27	4 367 000.00			-	-
	36 903 562.27	57 601 132.00			40 279 000.00	34 550 000.00

5.1.17.2 ALFRED DUMA LOCAL MUNICIPALITY

2024 – 2025 financial year (R 73 531 000,00) MIG	
Project names	Budget
Construction of Pepworth gravel road in ward 22	R 3 000 000,00
Construction of kwaMteyi gravel road in ward 28	R 3 000 000,00
Construction of Mayithanqaza gravel road in ward 3	R 3 000 000,00
Construction of Waaihoek community hall in ward 31 phase 2	R 2 598 688,87
Construction Of Civil Works within the Indoor Facility Phase 5	R 20 000 000,00
Construction Of Civil Works within the Indoor Facility Phase 4	R 8 500 000,00
Construction of Emangweni low water crossing in ward 29	R 7 500 000,00
Construction of Dalinkosi pedestrian bridge in ward 30	R 7 500 000,00
Completion of Inkuzi low water crossing in ward 24	R 7 500 000,00
Installation of High must in steadville ward 21	R 2 403 500,00
Installation of High must in Bluebank ward 26	R 2 346 000,00
Installation of High must in Kwahlathi ward 36	R 2 506 261,13

TOP SLICE	R 3 676 550,00
Total	R 73 531 000,00

5.1.16.2 INKOSI LANGALIBALELE

2023/24 Projects

Project Name	Description	Ward	Amount	Status
Wembezi A blacktop phase 1 of 3	Upgrade of Wembezi Roads	8 & 17	R22 905 677.27	Construction
Nconjane Community hall	Construction Community Hall	22	R5 500 000-00	Construction
Mbabane Nontethe Gravel Road	Construction Gravel Road	21	R5 000 000-00	Construction
Bank Road	Rehabilitation of bank Road	10	R5 000 000-00	Construction
Mahlinza gravel Road	Construction Gravel Road	14	R9 500 000-00	Construction

2024/25 Project with NOR

Project Name	Description	Ward	Amount	Status
Jikeleza Gravel Road	Jikeleza Access Road	02	R 5 614 472.09	Tender
Mahlubi Mangwe Community hall	Community Hall & Access Road	24	R 6 149 204.20	Tender
Rehabilitation of Bank Road	Rehabilitation of Bank Road	10	R 5 000 000.00	Tender

Wembezi Blacktop Phase 2 of 3	Upgrading of Wembezi roads	17&9	R22 905 677.27	Tender
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2025/2026

Project Name	Description	Status
Umshweshwe Gravel Road	Construction of Umshweshwe	To be Registered
Ntunda Bridge	Construction of Ntunda Bridge	To be Registered
Nkunzini Gravel Roads	Construction of Nkunzini	To be Registered
Esigondleni Blacktop Road	Construction of Esigondleni Blacktop road	To be Registered
Ganahoek Gravel Roads	Construction of Ganahoek	To be Registered
Goodhome Gravel Road	Construction of Goodhome Gravel	To be Registered
Mankonjeni Community Hall	Construction of Mankonjeni community Hall	To be Registered
Emanjokweni Community Hall	Construction of Emanjokweni Community Hall	To be Registered
Emahhashini Community Hall	Construction of Emahhashini Community Hall	To be Registered

5.2 SECTOR INVOLVEMENT

Participation of Sector Departments in Municipal IDP's is still a challenge. The introduction of One Plan One Budget by the Government of the day may assist in ensuring that all spheres of government are planning together since we are servicing the same community. This will 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 review of the 2025/2026 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 10 November 2024, and the level of participation was satisfactory.

The other approach that was used by the family of uThukela municipalities in preparation for the 2025/2026 financial years was to involve sector departments through a "one on one" strategy because the municipality strongly believes that "IDP is a plan for all Government" so therefore, all sector departments must be part of the IDP process. It is crucial for them to partake in the process because their planned projects and programmes must be in the municipal IDP's. 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.

The following tables present the sector departments with their planned projects that are in the IDP of the 2024/2025 projects will be included in the final product of the IDP review.

NATIONAL AND PROVINCIAL TREASURES ALLOCATIONS

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2021/22 - 2024/25			
	2020/21	2021/22	2022/23
C DC23 Uthukela	R thousands	R thousands	R thousands
Direct transfers			
Equitable share and related	466 180	504 064	540 872
Fuel levy sharing			
Infrastructure	314 554	396 946	445 083
Municipal infrastructure grant	182 647	199 299	211 483
Urban settlement development grant			
Public transport network grant			
Integrated national electrification programme (municipal) grant			
Neighbourhood development partnership grant (capital grant)			
Rural roads assets management systems grant	2 508	2 647	2 800
Integrated city development grant			
Regional bulk infrastructure grant	39 399	100 000	150 000
Water services infrastructure grant	90 000	95 000	80 800
Municipal disaster recovery grant			
Integrated urban development grant			
Metro informal settlements partnership grant			
Capacity building and other current transfers	5 530	2 000	2 200
Local government financial management grant	1 800	2 000	2 200
Municipal systems improvements grant			
Expanded public works programme integrated grant for municipalities	3 730		
Infrastructure skills development grant			
Municipal emergency housing grant			
Energy efficiency and demand side management grant			
Municipal disaster grant			
Municipal human settlements capacity grant			
Municipal demarcation transition grant			
Subtotal direct transfers	786 264	903 010	988 155
Indirect transfers			
Infrastructure transfers	-	-	-
Regional bulk infrastructure grant			
Integrated national electrification programme (Eskom) grant			
Neighbourhood development partnership grant (technical assistance)			
Rural households infrastructure grant			
Water services infrastructure grant			
Bucket eradication programme grant			

Capacity building and other current transfers	-	-	-
Municipal systems improvements grant			
Subtotal indirect transfers	-	-	-
Total	786 264	903 010	988 155
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments	1 500	-	-
<i>of which</i>			
Co-operative Governance and Traditional Affairs	1 500	-	-
Ward Based Plan			
Schemes Support Programme			
Spatial Development Framework Support	1 500		
Total: Transfers from Provincial Departments	1 500	-	-
C DC23 Uthukela	2020/21 R thousands	2021/22 Rthousands	2022/23 R thousands
Breakdown of Equitable Share for district municipalities authorised for services			
Water			
KZN235 : Okhahlamba	39 261	42 709	46 298
KZN237 : Inkosi Langalibalele	60 091	66 079	72 412
KZN238 : Alfred Duma	103 241	112 873	122 975
Sanitation			
KZN235 : Okhahlamba	28 971	30 747	32 271
KZN237 : Inkosi Langalibalele	44 342	47 572	50 473
KZN238 : Alfred Duma	76 183	81 260	85 717
Refuse			
KZN235 : Okhahlamba			
KZN237 : Inkosi Langalibalele			
KZN238 : Alfred Duma			
Breakdown of MIG allocations for district municipalities authorised for services			
KZN235 : Okhahlamba	42 881	46 900	49 841
KZN237 : Inkosi Langalibalele	57 862	63 286	67 255
KZN238 : Alfred Duma	76 904	84 112	89 387
Breakdown of WSIG allocations for district municipalities authorised for services			
KZN235 : Okhahlamba	23 000	25 000	21 000
KZN237 : Inkosi Langalibalele	29 000	31 000	28 000
KZN238 : Alfred Duma	38 000	39 000	31 800

5.2.1 DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

ESTIMATION FOR EACH PROJECT IS R 900 000

TRADITIONAL COUNCIL	TYPE	MUNICIPALITY
Mthembu	Rehabilitation	Alfred Duma Local Municipality
Amaswazi	Rehabilitation	Alfred Duma Local Municipality
Mchunu	Rehabilitation	Alfred Duma Local Municipality
Mhlungwini	Rehabilitation	Inkosi Langalibalele Local Municipality

5.2.2 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
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

5.2.3 DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT NAME	LOCALITY	REPOSIBLE MUNICIPALITY	TYPE (Phased Ongoing Periodic)	FUNDER	PROJECTS AND PROGRAMMES				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Ezakheni C	-28,5205 29,9113	Alfred Duma Municipality	Current	KZN DOHS	R80 000				
Mthandi	29,82649 -28,616322	Alfred Duma Municipality	Feasibility	KZN DOHS		R500 000			
St Chads	29,87603 -28,580884	Alfred Duma Municipality	Feasibility	KZN DOHS		R500 000			
Thembalihle	29,91648 -29,53621	Alfred Duma Municipality	Feasibility	KZN DOHS			R1 000 000		

Gumtree	29,8996 28,624079	- Alfred Duma Municipality	Feasibility	KZN DOHS	R1 000 000	R1 000 000			
Acaciaville Ph1	29,67205 -28,54333	Alfred Duma Municipality	Current	KZN DOHS	R200 000				
Acaciaville Ph2 (20% Flisp)	29,66205 -28,54333	Alfred Duma Municipality	Current	KZN DOHS	R200 000				
Colenso - A (5% Flisp)	29,85756 -28,752732	Alfred Duma Municipality	Current	KZN DOHS	R200 000				
Roosboom Ph2	29,695 -28,64833	Alfred Duma Municipality	Current	KZN DOHS	R500 000				
Paapkuilsfontein (5% FLISP)	29,85988 -28,982276	Alfred Duma Municipality	Current	KZN DOHS	R180 000				
Wembezi A Ph2	29,76858 -29,040865	Inkosi Langalibalele	Current	KZN DOHS	R200 000				

Wembezi C Ph3	29,76805 29,033379	- Inkosi Langalibalele	Current	KZN DOHS		R1 000 000	R2 000 000		
Ikhwezi	29,89942 -29,016927	Inkosi Langalibalele	Current	KZN DOHS	R500 000	R1 000 000			
Acton Homes	29,40937 -28,64028	Okhahlamba Municipality	Current	KZN DOHS	R1 500 000				
Colenso - B (5% Flisp)	29,82841 -28,75732	Alfred Duma Municipality	Feasibility	KZN DOHS		R1 000 000	R1 000 000		
Colenso - C (5% Flisp)	TBC	Alfred Duma Municipality	Feasibility	KZN DOHS			R1 000 000		
Colenso - D (5% Flisp)	TBC	Alfred Duma Municipality	Feasibility	KZN DOHS			R1 000 000		
Limit hill	29,80729 -28,53414	Alfred Duma Municipality	Feasibility	KZN DOHS	R500 000	R1 000 000			

Colenso 152/ R	29,91286 -28,628032	Alfred Duma Municipality	Feasibility	KZN DOHS		R200 000	R200 000		
Ezakheni E (20% Flisp)	29,91646 -28,604139	Alfred Duma Municipality	Feasibility	KZN DOHS			R500 000		
Rensburgdrift (5% FLISP)	29,89135 -28,976337	Inkosi Langalibalele	Feasibility	KZN DOHS		R1 000 000			
Nazareth	30,2097 -28,5021	Alfred Duma Municipality	Current	KZN DOHS		R300 000			
Vaalkop	30,19539 -28,467515	Alfred Duma Municipality	Current	KZN DOHS	R300 000				
Cremin	29,95168 -28,442964	Alfred Duma Municipality	Current	KZN DOHS		R1 000 000			
Nkomokazini Housing Project	29,59789 -28,935317	Inkosi Langalibalele	Current	KZN DOHS	R120 000				

Nkomokazini Ph2 Housing Project	29,59789 -28,935317	Inkosi Langalibalele	Current	KZN DOHS	R200 000				
Bhekabezayo/ Dutch Housing Project	TBC	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Mafikeni/ Mkhanyoni Housing Project	TBC	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Thembalihle - A	29,91648 -28,8814	Inkosi Langalibalele	Current	KZN DOHS	R200 000				
Ntsukangihlale B Rural Housing Project	29,04582 -28,731079	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Mamfemfetheni Rural Housing Project	29,36398 -28,876095	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Nogaga - B Rural Housing Project	29,1108 -28,665569	Okhahlamba Municipality	Current	KZN DOHS	R100 000				

Hoffental - A	29,17743 -28,867722	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Hoffental - B	29,24693 -28,791313	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Mandabeni/ Vala/ Madolobheni Housing Project	29,53621 -28,989156	Inkosi Langalibalele	Current	KZN DOHS	R100 000				
Mhlwazini - B Rural Housing Project	29,29463 -28,93023	Okhahlamba Municipality	Current	KZN DOHS	R300 000				
KwaSmahla - A Rural Housing Project	29,38815 -28,887829	Okhahlamba Municipality	Current	KZN DOHS	R300 000				
KwaSmahla - B Rural Housing Project	29,36597 -28,928441	Okhahlamba Municipality	Current	KZN DOHS	R1 300 000				
Masumpa -B Rural Housing Project	29,107 -28,680314	Okhahlamba Municipality	Current	KZN DOHS	R100 000				

Sandlwana Rural Housing Project	29,09995 -28,831747	Okhahlamba Municipality	Current	KZN DOHS	R1 500 000				
Besters	29,69717 -28,437977	Alfred Duma Municipality	Feasibility	KZN DOHS		R1 000 000	R1 000 000		
Nogaga - A Rural Housing Project	29,1108 -28,665569	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		
Intshukangihlale - A Rural Housing Project	29,07314 -28,677445	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		
Mhlwazini - A Rural Housing Project	29,17446 -28,910357	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		
Masumpa - A Rural Housing Project	29,09181 -28,6606	Okhahlamba Municipality	Current	KZN DOHS		R1 500 000	R1 000 000		

Ogade Rural Housing Project	TBC	Okhahlamba Municipality	Current	KZN DOHS	R100 000				
Mara Farm Housing Project	TBC	Okhahlamba Municipality	Current	KZN DOHS	R60 000				
Ezakheni D Ph2	28 37' 02.1" S 29 56' 07.2" E	Alfred Duma Municipality	Current	KZN DOHS	R100 000				
Ekuvukeni	20 27' 57.6" S 30 09' 25.02" E	Alfred Duma Municipality	Current	KZN DOHS		R1 000 000	R500 000		
Ezakheni D Ph3	28 36' 47.60" S 29 55' 54.53" E	Alfred Duma Municipality	Current	KZN DOHS		R500 000	R500 000		
Dunlop	28 32' 52.8" S 29 48' 41.76" E	Alfred Duma Municipality	Current	KZN DOHS					
Indoor sports Complex	28 34' 12.5 S 29 46' 00.8 E	Alfred Duma Municipality	Current	KZN DOHS	R500 000				

5.2.4 DEPARTMENT OF TRANSPORT

Project Name	Activity	Local Municipality	SPECIFIC LOCATION	Construction Start	Construction End	2025/26 Tabled Budget Allocation	2026/27 Tabled Budget Allocation	2027/28 Tabled Budget Allocation
Bailey Bridge Programme (DC 23)	New Bridge	District wide		As per IRM	As per IRM	R 22 000 000,00	R 0,00	R 0,00
Zibambele Contractors for DC23	Zibambele Contractors	District wide		01 04 2025	31 03 2028	R 29 354 043,76	R 45 395 237,20	R 49 486 664,29
Lease of Van Reenen Repeater Site	Leases	District wide		01 04 2020	02 04 2028	R 74 415,00	R 74 415,00	R 74 415,00
Vukayibambe Routine Road Maintenance (VRRM) for DC23	VRRM Programme	District wide		n/a	n/a	R 22 783 158,80	R 23 010 990,39	R 23 241 100,30
Reseal of P30 (km0,00 to km34,00)	Reseals	KZN235_Okhahlamba	Bergville	18 06 2024	18 06 2026	R 90 736 599,90	R 51 047 913,72	R 2 839 853,11
Rehabilitation of P10-2 (km 0,00 to km 15,50)	Rehab Roads	KZN235_Okhahlamba	Bergville	18 01 2028	16 01 2030	R 0,00	R 0,00	R 10 936 135,81
Rehabilitation of P31 (km22.00 to km26.00)	Rehab Roads	KZN235_Okhahlamba	Ladysmith to Tugela Tollgate	01 02 2028	30 01 2029	R 0,00	R 0,00	R 16 765 227,76
Rehabilitation of P340 (km22.00 to km38.00)	Rehab Roads	KZN235_Okhahlamba	Tugela Vall to Little Switzerland	13 02 2026	21 03 2027	R 0,00	R 2 000 000,00	R 0,00
Rehabilitation of P11 (km10,0 - km33,0)	Rehab Roads	KZN235_Okhahlamba	Frere to Bergville	22 04 2024	17 03 2027	R 0,00	R 500 000,00	R 1 000 000,00

Rehabilitation of P10-2 (km 0,00 to km 15,50) Prof	Rehab Roads	KZN235_Okhahlamba	Bergville	18 01 2026	17 01 2028	R 0,00	R 1 000 000,00	R 1 093 613,58
Rehabilitation of P31 (km22.00 to km26.00) Prof	Rehab Roads	KZN235_Okhahlamba	Ladysmith to Tugela Tollgate	01 04 2025	02 02 2026	R 0,00	R 1 000 000,00	R 1 676 522,78
Rehabilitation of P304 (km 11,00 to km 16,80)	Rehab Roads	KZN235_Okhahlamba	Mazizini	03 02 2025	25 05 2027	R 38 539 706,59	R 59 127 977,83	R 1 377 340,65
Rehabilitation of P394 (km 0,00 to km 24,00)	Rehab Roads	KZN235_Okhahlamba	Emmaus to Didima	01 08 2024	01 11 2026	R 52 650 863,90	R 89 298 034,62	R 118 366 613,85
Upgrade of D1259 (km0 to km3)	Upgrade Roads	KZN235_Okhahlamba	Nkomanzana	08 06 2020	30 11 2022	R 363 926,50	R 0,00	R 0,00
Upgrade of D1259 (km3 to km14,31)	Upgrade Roads	KZN235_Okhahlamba	Makhwelela	02 06 2030	29 05 2033	R 0,00	R 0,00	R 0,00
Construction of D1263 (Okhombe River Bridge No, 3733)	New Vehicular Bridge	KZN235_Okhahlamba	Zwelisha	01 04 2024	04 03 2025	R 292 395,00	R 0,00	R 0,00
Construction of Hoffenthal Nhlambamasoka L2013	New Vehicular Bridge	KZN235_Okhahlamba	Emakhosaneni	05 04 2029	30 09 2030	R 0,00	R 0,00	R 1 000 000,00
Construction of Sterkspruit River Bridge on D187	New Vehicular Bridge	KZN235_Okhahlamba	Erasmus Dam	01 04 2032	03 10 2033	R 0,00	R 0,00	R 0,00
Construction of 3545 Nkunzi River Bridge on D2404	New Vehicular Bridge	KZN235_Okhahlamba	Nkunzi	15 08 2022	31 01 2023	R 1 000 000,00	R 0,00	R 0,00
New Gravel Road on L1362 - Extention (km 0,00 - km 2,00)	New Gravel Road	KZN235_Okhahlamba	KwaMiya	01 04 2026	01 03 2027	R 0,00	R 3 000 000,00	R 0,00

Betterment and Regravelling for KZN235_Okhahlamba	Betterment and Regravelling	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 15 869 779,20	R 15 793 113,60	R 17 897 300,44
Blacktop Patching and Rut Repair for KZN235_Okhahlamba	Blacktop Patching and Rut Repair	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 8 535 584,34	R 13 630 140,04	R 15 852 175,68
Blading for KZN235_Okhahlamba	Blading	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 7 153 092,28	R 6 507 972,12	R 7 426 912,55
Crack sealing for KZN235_Okhahlamba	Crack Sealing	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 2 018 947,39	R 6 838 055,80	R 8 050 826,15
Routine Maintenance for KZN235_Okhahlamba	Routine Maintenance	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 14 887 906,12	R 10 320 606,98	R 6 387 115,59
Safety Maintenance for KZN235_Okhahlamba	Safety Maintenance	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 5 439 566,09	R 3 578 689,55	R 3 578 689,55
Special Maintenance for KZN235_Okhahlamba	Special Maintenance	KZN235_Okhahlamba		01 04 2025	31 03 2028	R 6 024 275,42	R 2 612 707,03	R 2 257 406,97
Rehabilitation of P1-9 (km8,00 to km17,00) (KPI)	Rehab Roads	KZN237_Inkosi iLangalibalele	Estcourt to Frere	03 02 2028	25 04 2032	R 0,00	R 0,00	R 11 723 602,97
Rehabilitation of P19 (km26.00 to km 38.620)	Rehab Roads	KZN237_Inkosi iLangalibalele	KwaMankonjan e	30 05 2029	23 06 2031	R 0,00	R 0,00	R 500 000,00
Rehabilitation of P1-9 (km8,00 to km17,00) (KPI) Prof	Rehab Roads	KZN237_Inkosi iLangalibalele	Frere	01 11 2024	22 01 2029	R 0,00	R 1 000 000,00	R 1 172 360,30
Upgrade of D1252 (km3,92 to km0)	Upgrade Roads	KZN237_Inkosi iLangalibalele	Maqabaqabeni	13 01 2020	01 04 2021	R 800 000,00	R 0,00	R 0,00
Upgrade of P179 (km5,17 to km9,525)	Upgrade Roads	KZN237_Inkosi iLangalibalele	Wembezi	30 03 2021	31 10 2022	R 1 000 000,00	R 0,00	R 0,00

Upgrade of D489 (km10 to km18,62)	Upgrade Roads	KZN237_Inkosi iLangalibalele	Cornfields	05 02 2028	04 08 2029	R 500 000,00	R 1 000 000,00	R 9 190 012,24
Upgrade of D751 (km0,0 to km2)	Upgrade Roads	KZN237_Inkosi iLangalibalele	Ephangweni	03 06 2027	30 11 2028	R 500 000,00	R 1 000 000,00	R 11 345 909,65
Upgrade of L1135-Draycott Roads (km0 to km9,6)	Upgrade Roads	KZN237_Inkosi iLangalibalele	Bhekuzulu	06 03 2028	04 03 2030	R 500 000,00	R 1 000 000,00	R 9 702 642,65
Upgrade of P379(km0,0 to km13,0)	Upgrade Roads	KZN237_Inkosi iLangalibalele	KwaDlamini	12 02 2029	09 02 2032	R 0,00	R 500 000,00	R 1 000 000,00
Upgrade of D489 (Qabango River Bridge No, 3735)	New Vehicular Bridge	KZN237_Inkosi iLangalibalele	Cornfields	19 10 2020	30 05 2025	R 3 859 028,00	R 451 282,00	R 0,00
Upgrade of D69 (Mathamo River Bridge No, 3528)	New Vehicular Bridge	KZN237_Inkosi iLangalibalele	Wembezi	27 02 2020	30 03 2025	R 290 982,00	R 0,00	R 0,00
Upgrade of D489 (Bloukrans River Bridge No, 2590)	New Vehicular Bridge	KZN237_Inkosi iLangalibalele	Bloukrans	15 07 2026	16 07 2027	R 500 000,00	R 17 518 208,75	R 27 941 134,00
Construction of Skhova Road - L3478 (km 0,00 to km 5.6)	New Gravel Road	KZN237_Inkosi iLangalibalele	Braakfontein	01 02 2026	01 08 2026	R 10 000 000,00	R 2 000 000,00	R 0,00
Construction of L446 EXT Road (km 0,00 - km 4,50)	New Gravel Road	KZN237_Inkosi iLangalibalele	Cecilia	01 04 2026	01 03 2027	R 0,00	R 3 344 217,07	R 0,00
Betterment and Regravelling for KZN237_Inkosi iLangalibalele	Betterment and Regravelling	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 16 350 681,60	R 16 271 692,80	R 18 439 642,88
Blacktop Patching and Rut Repair for KZN237_Inkosi iLangalibalele	Blacktop Patching and Rut Repair	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 4 945 522,77	R 14 025 966,94	R 16 303 992,71

Blading for KZN237_Inkosi iLangalibalele	Blading	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 7 369 852,65	R 6 705 183,40	R 7 651 970,50
Crack sealing for KZN237_Inkosi iLangalibalele	Crack Sealing	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 1 645 925,42	R 3 112 599,60	R 3 669 541,82
Routine Maintenance for KZN237_Inkosi iLangalibalele	Routine Maintenance	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 9 570 796,79	R 6 634 675,92	R 4 106 002,88
Safety Maintenance for KZN237_Inkosi iLangalibalele	Safety Maintenance	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 4 517 137,72	R 2 971 824,09	R 2 971 824,09
Special Maintenance for KZN237_Inkosi iLangalibalele	Special Maintenance	KZN237_Inkosi iLangalibalele		01 04 2025	31 03 2028	R 739 788,00	R 2 930 136,78	R 2 531 669,70
Reseal of P208 (km0 to km16,22)	Reseals	KZN238_Alfred Duma	Peacetown (ePhayikeni)	04 01 2028	02 10 2028	R 1 000 000,00	R 1 000 000,00	R 15 785 857,59
Reseal of D48 (km14,00 to km25,70)	Reseals	KZN238_Alfred Duma	Besters	04 01 2028	01 09 2028	R 1 200 000,00	R 1 000 000,00	R 15 930 030,86
Rehabilitation of P189 (km 0.00 to km6.00) Con	Rehab Roads	KZN238_Alfred Duma	N11 in Ladysmith to Driefontein	20 05 2023	14 12 2024	R 316 982,40	R 0,00	R 0,00
Rehabilitation of P189 (km0 to km6) Prof	Rehab Roads	KZN238_Alfred Duma	N11 Near Ladysmith to Driefontein	03 03 2025	16 02 2027	R 200 000,00	R 0,00	R 0,00
Rehabilitation of P32 (km22.00 to km50.00)	Rehab Roads	KZN238_Alfred Duma	Waaihoek to Uitval	03 01 2025	04 07 2027	R 64 878 539,09	R 115 741 880,12	R 140 152 461,83
Upgrade of D1290 (km 0,0 to km 4.81) - P361 Vaalkop to Ezihlabathini corridor	Upgrade Roads	KZN238_Alfred Duma	Namakazi and Klipriever	15 01 2024	11 01 2027	R 21 929 067,80	R 54 090 000,00	R 811 350,00
Upgrade of D871 (km 0,0 to km 10,73) -	Upgrade Roads	KZN238_Alfred Duma	Uitval	15 01 2024	11 01 2027	R 18 509 250,00	R 50 699 250,00	R 1 673 550,00

Vaalkop to Ezihlabathini corridor								
Upgrade of P187 (km14,7 to km19) Culverts & Ancillary Works	Upgrade Roads	KZN238_Alfred Duma	Blue Bank	03 01 2022	31 01 2023	R 1 500 000,00	R 0,00	R 0,00
Upgrade of P361 (km 0,0 to km 2,2) - Vaalkop to Ezihlabathini corridor	Upgrade Roads	KZN238_Alfred Duma	Uitval	15 01 2024	11 01 2027	R 13 259 676,17	R 14 355 000,00	R 418 950,00
Upgrade of L1524 (km2,8 to km6,8)	Upgrade Roads	KZN238_Alfred Duma	Kirkintulloch	03 02 2028	02 08 2029	R 500 000,00	R 1 000 000,00	R 7 349 909,12
Upgrade of P263 (km13 to km38)	Upgrade Roads	KZN238_Alfred Duma	Matiwane	15 02 2029	12 02 2032	R 0,00	R 500 000,00	R 1 000 000,00
Upgrade of P263 (km9 to km13)	Upgrade Roads	KZN238_Alfred Duma	Matiwane	16 01 2027	15 07 2028	R 500 000,00	R 1 000 000,00	R 27 459 838,31
Upgrade of P91 (km0,0 to km14.3) Ekuvukeni to Wasbank Corridor	Upgrade Roads	KZN238_Alfred Duma	KwaMsane to Wasbank	15 04 2028	13 04 2030	R 0,00	R 500 000,00	R 1 500 000,00
Construction of Hlathini Road - L3493 (km 0,00 to km 4)	New Gravel Road	KZN238_Alfred Duma	KwaPhayikeni	01 09 2026	01 08 2027	R 0,00	R 2 000 000,00	R 500 000,00
Construction of Gomola Road L3299 (km 0,00 - km 2)	New Gravel Road	KZN238_Alfred Duma	KwaPhayikeni	12 10 2026	11 09 2027	R 0,00	R 2 000 000,00	R 1 000 000,00
Construction of Okhalweni Road L3492 (km 0,00 - km 3,50)	New Gravel Road	KZN238_Alfred Duma	Klipriever	01 11 2025	01 10 2026	R 10 559 136,39	R 1 000 000,00	R 0,00
Betterment and Regravelling for KZN238_Alfred Duma	Betterment and Regravelling	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 15 869 779,20	R 15 793 113,60	R 17 897 300,44

Blacktop Patching and Rut Repair for KZN238_Alfred Duma	Blacktop Patching and Rut Repair	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 3 420 172,89	R 13 630 140,04	R 15 852 175,68
Blading for KZN238_Alfred Duma	Blading	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 7 153 092,28	R 6 507 972,12	R 7 426 912,55
Crack sealing for KZN238_Alfred Duma	Crack Sealing	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 3 088 778,04	R 1 884 185,09	R 2 218 356,66
Routine Maintenance for KZN238_Alfred Duma	Routine Maintenance	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 10 988 692,62	R 7 617 590,87	R 4 714 299,60
Safety Maintenance for KZN238_Alfred Duma	Safety Maintenance	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 4 608 990,65	R 3 032 254,12	R 3 032 254,12
Special Maintenance for KZN238_Alfred Duma	Special Maintenance	KZN238_Alfred Duma		01 04 2025	31 03 2028	R 0,00	R 2 847 955,33	R 2 460 664,04

5.2.5 DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Property Type Acquisition/ Disposal	District	Number of Beneficiaries		Farm Name	Legal Entity Name	Number of Hectares
		LT	FW			
Acquisition	uThukela	13	-	South Kolombe	Mthintandaba CPA	508.5546 ha
Acquisition	uThukela	02	-	Wagenbeetjes Hop/Bont Hoek	Vukani CPA	136.366 ha
Acquisition	uThukela	05	-	Doornkraal	Sakhisizwe	66.4700 ha
Acquisition	uThukela	03	-	Danse Kraal/Kwamanzini	Siphokuhle & Kwakhethukuthula CPA	150 ha
Acquisition	uThukela	03	-	Zandspruit	Kwamambane CPA	100 ha
Acquisition	uThukela	01	-	Brookfield	Zikalala Family Trust	70 ha
Acquisition	uThukela	02	-	Vertrek/Colenso Clouston	EMaswazini CPA	24 ha

Property Type Acquisition/ Disposal	District	Number of Beneficiaries		Farm Name	Number of Hectares
		LT	FW		
Acquisition	uThukela	09	-	Poortje/Hillside	161.576 ha
Acquisition	uThukela	04	-	Rietfontein/Westfield	77.9656
Acquisition	uThukela	05	-	Kleinerivier	115 ha
Acquisition	uThukela	11	100	Vusisizwe/Vicklands	130.7583

INTERVENTION	UTHUKELA Project description	Budget allocation
Maize, dry beans & potato production	Hlathikhulu FPSU within Inkosi Langalibalele LM with mechanisation, implements & production inputs.	R3 788 040
Beef production	Mhlumayo Red Meat Custom feeding project within Alfred Duma.	R4 611 960
Piggery production	Intandela cooperative Piggery project within Inkosi Langalibalele	R2 013 526
Skills development	Training for beneficiaries from various enterprises	R100 000

UTHUKELA	
LAND ACQUISITION AND ALLOCATION	
PROJECT NAME	LOCAL MUNICIPALITY
Compensation	Alfred Duma
Solferino	Okhahlamba

PROJECT NAME AND DESCRIPTION	L MUNICIPALITY / DM	PLANNED ACTIVITIES	ESTIMATED TOTAL BUDGET COST
Intandela Piggery	Inkosi Langibalele	Complete Infrastructure for Piggery	R 1 165 000
uThukela Ground Truthing	Uthukela	Survey for potential Irrigation	R 2 000 000
P S P Livestock Infrastructure	Uthukela	Construction of Livestock Infrastructure	R 1 500 000
Hlathikhulu Fencing	Inkosi Langibalele	Construction of 60 km Fencing for cropping lands	R 1 000 000

5.2.6 DEPARTMENT OF ARTS AND CULTURE

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of Community Structures Supported (Arts and Culture Forums & Cooperatives provided with support per annum.)	Financial and non-financial support to formal Arts and Culture structures that serve as advisory panels to the Department as well as Cooperatives	ARTS & CULTURE FORUMS Support to established structures from Ward, Local, District up to Provincial Level COOPERATIVES <ul style="list-style-type: none"> ✓ Mobilization of arts and culture organisations ✓ Facilitate the establishment of cooperatives ✓ Facilitate Training and registration of cooperatives ✓ Engagement and involvement of SEDA, DEDT & NYDA 	Artists and arts & culture organisations	R60 000 R20 000	All Local Municipalities Inkosi Langalibalele	Ongoing Ongoing	

		<ul style="list-style-type: none">✓ Support to cooperatives-funding , link to markets and relevant structures✓ Monitor trained and registered cooperatives to ensure sustainability.✓ Expose cooperatives to potential funding agencies					
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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"> ✓ Convene consultative meetings ✓ Convene preparatory meetings with stakeholders ✓ Identification and mobilisation of participants ✓ Identification and mobilisation of legends/ Arts Ambassadors ✓ Implement the project 	Learners	R50 000	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"> ✓ 170 Artists to be trained in Performing and Visual Arts and Craft ✓ Identification and mobilisation of participants ✓ Roll out of performing and Visual Arts Training ✓ Honoraria documents process ✓ Conduct workshops for inmates (Moral Regeneration Programme) 		R150 000			
		<ul style="list-style-type: none"> ○ 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"> ✓ Convene consultative meetings ✓ Convene preparatory meetings with stakeholders ✓ Mobilize participants ✓ Implement the projects 	Artists and the general public		All wards and all Local Municipalities	Ongoing	TBC
		Staging of the following District Events	Community	R415 000	Identified wards in all LMs		
		<ul style="list-style-type: none"> • Freedom Day build up activities : Youth Campaigns 	Learners	R10 000	TBC	21 – 23 April	Schools
		<ul style="list-style-type: none"> • Regional Africa day Build up Activities 	Community	R20 000	Identified wards in all LMs	May 2016	
		<ul style="list-style-type: none"> • Community Dialogues 	Community	R50 000		June 2016	

		<ul style="list-style-type: none"> • UThukela Multicultural Exhibition 1 	Community	R50 000	Alfred Duma	June 2016	Ladysmith
		<ul style="list-style-type: none"> • Men projects (Intergenerational/ Intercultural Dialogue) 	Community	R10 000	All Wards	July 2016	
		<ul style="list-style-type: none"> • Behavioural Change Campaign (Women projects) 	Maidens and matrons	R90 000	All Wards	August 2016	
		<ul style="list-style-type: none"> • Amahubo workshop 	Izinduna nezinsizwa	R15 000	All Wards	September 2016	
		<ul style="list-style-type: none"> • Matrons' workshop 	Matrons	R10 000	All Wards	Ongoing	
		<ul style="list-style-type: none"> • Regional Youth Camp 1 	Learners	R35 000	Identified Wards	September 2016	
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"> • Performing Arts Promotion 	Artists	R40 000	Identified Wards	Ongoing	
		<ul style="list-style-type: none"> • Visual Arts Promotion 	Artists	R10 000	Identified Wards	Ongoing	

		<ul style="list-style-type: none"> • UThukela Eastern Cultural Celebration 	Community (People of Indian origin)	R50 000	Identified Wards	November 2016	
		<ul style="list-style-type: none"> • War room branding 	Community	R40 000	All Wards	Ongoing	
		<ul style="list-style-type: none"> • 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"> ✓ Convene consultative meetings ✓ Convene preparatory meetings with stakeholders ✓ Identification and mobilisation of participants ✓ participants ✓ Implement the project 	Community	R50 000	Identified wards and all Local Municipalities	Ongoing	TBC

5.2.7 DEPARTMENT OF HEALTH

<u>PROJECT NAME</u>	<u>PROJECT DESCRIPTION</u>	<u>LOCAL MUNICIPALITY</u>	<u>BUDGET</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>
Acaciavale Clinic	Installation of 20kl elevated water tank	Alfred Duma	R680 000	2022/2023			
Bergville Clinic	Construction of Medical waste area	Okhahlamba	R800 000	2022/2023			
Bergville Clinic	Installation of 20kl elevated water tank	Okhahlamba	R680 000	2022/2023			
Driefontein Clinic	Sewer system upgrade	Alfred Duma	R8 059 397	2022/2023			
Emmaus Hospital	Construction of EMS Wash-bay and storage and sanitary facilities	Okhahlamba	R2 000 000	2022/2023			
Emmaus Hospital	Roof replacement to various buildings	Okhahlamba	R10 000 000		2023/2024		
Emmaus Hospital	Upgrade MV and LV electrical distribution system	Okhahlamba	R1 700 000	2022/2023			
Estcourt Forensic Mortuary	Installation of 20kl elevated water tank	Inkosi Langalibalele	R680 000	2022/2023			
Estcourt Hospital	Construct new Mothers' Lodging and upgrade Maternity Ward 4A	Inkosi Langalibalele	R200 000 000	2022/2023			
Estcourt Hospital	Construction of EMS Wash-bay and storage and sanitary facilities	Inkosi Langalibalele	R2 000 000	2022/2023			
Estcourt Hospital	Renovations to roof and replace all covered walkways	Inkosi Langalibalele	R30 000 000			2024/2025	

Estcourt Hospital	Upgrade of electrical distribution system	Inkosi Langalibalele	R500 000	2022/2023			
Ezakheni No.2 Clinic	Installation of 20kl elevated water tank	Alfred Duma	R680 000	2022/2023			
Ezakheni E Clinic	Installation of 20kl elevated water tank	Alfred Duma	R680 000	2022/2023			
Ladysmith EMS Base	Construction of EMS Wash-bay and storage and sanitary facilities	Alfred Duma	R2 000 000	2022/2023			
Ladysmith Hospital	72 hour water and fire storage upgrade	Alfred Duma	R10 653 679	2022/2023			
Ladysmith Hospital	Installation of water and fire reticulation	Alfred Duma	R3 500 000		2023/2024		
Ladysmith Hospital	New walkway covering at Wards 1 to 8	Alfred Duma	R4 893 900	2022/2023			
Ladysmith Hospital	Renovate OPD, Laundry and Mortuary and convert Garages to storage	Alfred Duma	R29 900 000		2023/2024		
Ladysmith Hospital	Upgrade and replacement of MV switchgears in Main Substation and upgrade	Alferd Duma	R4 100 000	2022/2023			
Steadville Clinic	Installation of 20kl elevated water tank	Alfred Duma	R680 000	2022/2023			
Tholusizo Clinic	Installation of 20kl elevated water tank	Alfred Duma	R680 000	2022/2023			

5.2.8 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

Project	Description	Location	Status	Budget
Operation Vula Fund CFP Tiers: T1-3	Entrepreneurial Support	All Municipalities in KZN	T1,T2&3: Awarded and disbursed	As per individual business allocations
Operation Vula Commodities (Ongoing project – roll over)	RASET, Bakeries, Toilet paper , Detergents, Clothing and textile	All Municipalities in KZN	Incubation and Mentorship Centres Access to raw materials Access to Markets	As per allocation
Online Business Registration Programme	Registration of Businesses Business licencing Informal Traders Permits	All municipalities	implementation	Personnel
Red Tape Reduction initiative	Assist municipalities identify and reduce red tape that is within their control also assist with tools of trade where needed	Inkosi Langalibalele Local Municipality (uThukela DM)	Inkosi Langalibalele at Implementation plan stage and computers being procured	Personnel R50 000 (2 computers)

Project	Description	Location	Status	Budget
Informal Economy Infrastructure support	Provision of mobile and fixed infrastructure for informal economy	Alfred Duma Local Municipality	Inception stage	R1 000 000 22/23 R1 000 000 23/24 (R2 000 000 in Total)
Social Entrepreneurship Programme	Capacity building for businesses that have social impact in the community through UKZN, DUT, Unizulu & MUT	21 Inkosi Langalibalele Local Municipality 1 Alfred Duma Local Municipality	21 Social Entrepreneurs appointed to attend UKZN Programme 1 to attend DUT Programme	Personnel (Training and accommodation costs paid by EDTEA)

Technical Support

Support Initiative	Description
RLED Support Services in partnership with KZN COGTA & SALGA (MOU)	<ul style="list-style-type: none"> <input type="checkbox"/> Strategic, technical and institutional support services. <input type="checkbox"/> The formulation, review and implementation of RLED strategies (LED Strategies & Economic Recovery Plans and institutional structures (Municipal LED Forums & PSC's) <input type="checkbox"/> RLED Project Support Services <ul style="list-style-type: none"> ✓ Project, Contract & Procurement Management ✓ Financial & Risk Management ✓ Monitoring & Evaluation ✓ Institutional Support (PSC's & Forums) <input type="checkbox"/> Red Tape Reduction Programmes <input type="checkbox"/> District Development Agency (DDA) support & capacitation & DDM Model <input type="checkbox"/> Development & Implementation of Economic Recovery Plans
Strategic Policy & Planning Support	Provide Municipalities with economic data and statistics for their area of jurisdiction

GOAL: DEMOGRAPHICS/PEOPLE DEVELOPMENT

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS COORDI NATES
Fundamentally and radically improve the Quality of Life and overall wellbeing of people living in the district/metro area with emphasis on vulnerable and marginalised groups	Yarona Initiative – Ambassadors	15 ambassadors appointed to provide Community training on digital skills	NEMISA, DUT and EDTEA			0	0	3 months	Alfred Duma	

GOAL: ECONOMIC POSITIONING

DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LM & WARD	G P S
Economic Positioning: Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy	Winterton / Bergville Vic	To upgrade and refurbish the Visitor Information Committee	EDTEA	R 429 000.00	R 429 000.00	NIL	NIL	MTEF	OKhahlamba LM	

DDM ONE PLAN ONE BUDGET DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS
Mobilise, target, align and manage investment in infrastructure in	Okhahlam ba informal economy project	Construction of 224 steel hawker tables and 25 shelters for street vendors and	EDTEA	R3 000 000	R3 000 000	N/A	N/A	7 months (project commenced in Dec 2020 and to be	Okhahlamba Ward: 11, 2, 6, 1	28°43'46.9"S 29°21'16.5"E
a sustainable way supporting the economic positioning and transformed spatial structure Outcomes Indicators"		hawkers at the following: <ul style="list-style-type: none"> • 84 steel tables at Bergville Taxi Rank • 50 steel tables at Emmaus Centre, • 55 Steel tables at Emazizini • 35 steel table at Winterton 25 Hawker shelters Bergville taxi rank 						completed end		

5.2.9 DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
uThukela District Thuma Mina Green Deeds	Thuma Mina Green deeds Program, focusing on waste i.e. Litter Picking, Rehabilitation of illegal dumpsites, education and awareness in the uThukela District, covering 3 local municipalities, Alfred Duma, Okhahlamba and Inkosi Langalibalele.	Planning	01/03/2019 – 30/07/2021	R 6 787 330.00
WETLANDS				
WfWet KZN North	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2024/25	R46 353 668.00
NRM				
NRM KZN Bushmens_2	Alien Plant Clearing Project	Implementation	2018/19 – 2024/25	R58,790,899.00
NRM KZN Upper Tugela_2	Alien Plant Clearing Project	Implementation	2018/19 – 2024/25	Not indicated
NRM Special Project G & M	Alien Plant Clearing Project	Implementation	2018/19 - 2024/25	Not indicated
NRM KZN Northern Woodstock_2	Alien Plant Clearing Project	Implementation	2018/19 - 2024/25	Not indicated
NRM KZN Loskop_Amangwe	Alien Plant Clearing Project	Implementation	2018/19 - 2024/25	Not indicated
NRM KZN Solokholo_2	Alien Plant Clearing Project	Implementation	2018/19 - 2024/25	Not indicated

NRM KZN WoF Royal Natal Fire Base	Fire Control and Prevention	Implementation	2018/19 - 2021/22	R673,245,662.00
NRM Abebailey	Fire Control and Prevention	Not Active	2018/19 - 2021/22	Not indicated
Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
NRM Bergville	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM Cathedral Peak	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WC Ladismith	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WoF Ukhahlamba Fire Base	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF KZN Special Project Cathedral Peak 2	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF KZN Special Project Cathedral Peak 1	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF KZN Special Project Injisuthi	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries - 3300	2019 - 2024	Not indicated

100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1500	2024-2025	Not indicated
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Projects	Project description	Location / Targeted areas	Time frames	Budget
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 2700	2024-2025	Not indicated
Township and rural entrepreneurship	A dedicated Programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 7066	2024-2025	Not indicated
Incubation and digital hubs	Business and technology incubation centers that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 4	2024-2025	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 150	2024-2025	Not indicated

Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 14132	2024-2025	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 2370	2024-2025	Not indicated
Projects	Project description	Location / Targeted areas	Time frames	Budget
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 4740	2024-2025	Not indicated

5.2.10 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

	Project Name	Status	Planned Completion date
1	Rostrata 20 MVA Trf Est	CRA	2026
2	Buffelshoek NB14 split with Buffelshoek NB13	CRA	2025
3	Cathkin MV interconnector	DRA	2024
4	Cathkin NB18 Mink to Hare conductor upgrade	Pre CRA	2026
5	Weenen 88/11kV SS TIL	DRA	2024
6	Ekuvukeni NB115 11- 22 kV Conversion	Pre CRA	2026

5.2.11 DEPARTMENT OF PUBLIC WORKS

CLIENT DEPT	BUDGET 01/04/2025- 31/03/2026	MARCH PROJECTIONS	MARCH ACTUAL	VARIANCE	PERCENTAGE
Education	31 000 000	500 000	R897 473		0%
Health	17 330 269	500 000	R46 000		0%
Transport	100 000	0	R483,00		100%
COGTA	500 000	0	R0,00		100%
Social Development	1 500 000	0	R173 655		100%
Public Works	3 000 000	100 000	R9 408,15		%
TOTAL	53 430 269	R1 100 000	R1 097 019,15		%

	Client Department	No of Projects	Termination / Cancellation	Tender	On site	Practical Completion	Retention	On Hold	Withdrawn
	Department of Education	44	0	10	9	9	9	6	1
	Department of Health	46	0	15	8	14	0	6	3
	Department of Transport	10	0	2	1	3	0	0	4
	Department of Social Development	10	0	2	3	5	0	0	0
	Department of Public Works	10	0	5	2	3	0	0	0
	Department of Corporative Governance & Traditional Affairs	5	0	5	0	0	0	0	0
	TOTAL	125	0	39	23	34	9	12	8

PROGRAMME	NO. OF PROJECTS	BUDGET	ACCUMULATIVE EXPENDITURE	COMMENTS
GENERATORS	17	R 7 509 648	R 521 345	09 Projects on site : 05 projects on practical completion 02 projects on hold 01 projects withdrawn
FENCING	15	R 5 931 581		12 Projects on tender : 03 projects on hold :
ASBESTOS	14	R 3 889 040		03 Projects on site : 06 projects completed 02 projects on hold 03 on tender
PROGRAMME	NO. OF PROJECTS	BUDGET	ACCUMULATIVE EXPENDITURE	COMMENTS
BOREHOLES	10	R 521 345	R 521 345	09 Projects on practical completion 06 projects on hold awaiting instruction from Client, 05 boreholes fully functioning after assessment 05 requests received from Client and currently busy with assessment 01 school closed 01 school has no electricity to power the system
CLIENTS	NO. OF PROJECTS	BUDGET	ACCUMULATIVE EXPENDITURE	COMMENTS

DOPW	10	R 3 000 000	R1 992 084,40	09 Projects on site : 05 projects on practical completion 02 projects on tender 00 projects withdrawn
DSD	10	R 1 500 000	R 570 333,63	05 Projects complete : 03 projects on site 02 projects on tender
DOT	10	R 100 000	R 407 078,82	01 Projects on site : 05 projects on practical completion 02 projects on tender 04 projects withdrawn
COGTA	10	R500 000	R 400 660,01	09 Projects on site : 05 projects on practical completion 02 projects on tender 01 projects withdrawn

5.2.12 DEPARTMENT OF EDUCATION

School name	Municipality	Wardno	Project stage	Subprogram	Main program	2025_26	2026_27	2027_28
Abantungwa high school	Inkosi langalibalele local municipality	14	On hold	Water and sanitation	Upgrades and additions	R -	R 336 310,00	R 307 444,68
Amahlubi secondary school	Inkosi langalibalele local municipality	24	Project initiation	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	R -	R 964 519,00	R 1 138 662,38
Amahuku primary school	Alfred duma local municipality	17	Tender	Storm damage programme	Renovations, rehabilitation or refurbishments	R763 512,00	R 554 397,00	R 826 528,00
Amangwane high school	Okhahlamba local municipality	9	Design	Water and sanitation	Upgrades and additions	R -	R 351 457,00	R 391 215,49
Amazizi secondary school	Okhahlamba local municipality	7	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 40 309,00	R-	R -
Bambe primary school	Inkosi langalibalele local municipality	7	Design	Upgrades and additions	Upgrades and additions	R -	R 393 784,00	R 329 353,70
Bhande high school	Alfred duma local municipality	29	Design	Water and sanitation	Upgrades and additions	R -	R 252 084,00	R 384 600,00
Bhande high school	Alfred duma local municipality	29	Tender award ready	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	R -	R 922 258,00	R 4 780 472,90
Bhekathina high school	Inkosi langalibalele	13	Tender	Water and sanitation	Upgrades and additions	R 169 735,35	R 640 326,00	R 459 658,21

	local municipality							
Bhekintuthuko secondary school	Alfred duma local municipality	7	Feasibility	Upgrades and additions	Upgrades and additions	R -	R 634 197,00	R 618 457,00
Bhekundi secondary school	Inkosi langalibalele local municipality	9	On hold	Water and sanitation	Upgrades and additions	R -	R 188 895,00	R 365 179,10
Bhekuzulu primary school	Inkosi langalibalele local municipality	6	Project initiation	Replacement school	New /replacement infrastructure assets	R -	R 941 823,00	R 990 227,50
Bhekuzulu primary school (ladysmith)	Inkosi langalibalele local municipality	6	Design	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 658 484,00	R 871 528,00
Bongela intermediate school	Alfred duma local municipality	24	Design	Early childhood development (grade r)	Upgrades and additions	R -	R 333 124,00	R 396 176,18
Bonokuhle high school	Inkosi langalibalele local municipality	2	Feasibility	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	R -	R 984 694,00	R 138 713,00
Buhlebezwe primary school	Alfred duma local municipality	11	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 214 993,00	R-	R -
Bunyebezu high school	Msinga local municipality	19	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 82 208,94	R-	R -
Burford primary school	Alfred duma local municipality	14	Project initiation	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 500 000,00	R 891 528,00
Burford primary school	Alfred duma local municipality	14	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 134 871,00	R-	R -

Celukuphiwa primary school	Inkosi langalibalele local municipality	23	Tender	Water and sanitation	Upgrades and additions	R 245 328,05	R 575 662,00	R 408 958,80
Cengesi primary school	Alfred duma local municipality	28	On hold	Water and sanitation	Upgrades and additions	R -	R 146 522,00	R 439 566,90
Chothwane primary school	Inkosi langalibalele local municipality	2	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 58 671,66	R-	R -
Chothwane primary school	Inkosi langalibalele local municipality	2	Design	Early childhood development (grade r)	Upgrades and additions	R -	R 403 912,00	R 338 580,05
Crowfield primary school	Okhahlamba local municipality	10	Design	Water and sanitation	Upgrades and additions	R -	R 339 764,00	R 276 396,10
Cwembe primary school	Alfred duma local municipality	23	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 311 415,00	R 701 614,00	R -
Dalton bridge primary school	Inkosi langalibalele local municipality	16	Construction 76% - 99%	Storm damage programme	Renovations, rehabilitation or refurbishments	R 4 482 309,01	R 838 484,00	R -
Daninva primary school	Alfred duma local municipality	11	Project initiation	Upgrades and additions	Upgrades and additions	R -	R 395 800,00	R 443 303,70
Dr joseph shabalala secondary school	Alfred duma local municipality	13	Practical completion (100%)	Storm damage programme	Renovations, rehabilitation or refurbishments	R 43 512,00	R-	R -
Dukuza primary school	Okhahlamba local municipality	4	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 82 642,00	R-	R -

Dumangobuhle senior primary school	Alfred duma local municipality	35	Practical completion (100%)	Storm damage programme	Renovations, rehabilitation or refurbishments	R 329 120,00	R-	R -
Dumisa combined school	Alfred duma local municipality	7	Project initiation	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	R -	R 650 578,00	R 516 839,30
Ebusingatha primary school	Okhahlamba local municipality	6	Design	Early childhood development (grade r)	Upgrades and additions	R -	R 440 397,00	R 517 994,76
Ecancane primary school	Alfred duma local municipality	28	On hold	Water and sanitation	Upgrades and additions	R -	R 237 491,00	R 280 931,20
Edilini primary school	Inkosi langalibalele local municipality	7	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 228 975,15	R-	R -
Eludimbi primary school	Alfred duma local municipality	37	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 397 078,00	R-	R -
Eludimbi primary school	Alfred duma local municipality	37	Onhold-low enrolment	Early childhood development (grade r)	Upgrades and additions	R -	R 422 323,00	R 335 427,02
Emadolobheni primary school	Inkosi langalibalele local municipality	1	Design	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 558 484,00	R 832 528,00
Emadolobheni primary school	Inkosi langalibalele local municipality	1	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 68 295,00	R-	R -
Emahhashini primary school	Inkosi langalibalele local municipality	17	Practical completion (100%)	Storm damage programme	Renovations, rehabilitation or refurbishments	R 410 858,00	R-	R -

Emahlekwane primary school	Alfred duma local municipality	35	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 97 900,00	R-	R -
Emahlekwane primary school	Alfred duma local municipality	35	Practical completion (100%)	Storm damage programme	Renovations, rehabilitation or refurbishments	R 283 059,00	R-	R -
Emahlekwane primary school	Alfred duma local municipality	35	Design	Storm damage programme	Renovations, rehabilitation or refurbishments	R 1 476 972,00	R-	R -
Emlilweni primary school	Alfred duma local municipality	29	Onhold-low enrolment	Floods damaged	Renovations, rehabilitation or refurbishments	R -	R 831 662,00	R 736 329,00
Emngwenya primary school	Mpofana local municipality	1	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 207 419,00	R-	R -
Emngwenya primary school	Mpofana local municipality	1	Onhold-low enrolment	Replacement school	New /replacement infrastructure assets	R -	R 1 987 014,00	R 1 629 351,73
Empolombeni primary school	Alfred duma local municipality	29	Project initiation	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 350 000,00	R 846 528,00
Empolombeni primary school	Alfred duma local municipality	29	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 45 583,00	R-	R -
Emtshezi high school	Inkosi langalibalele local municipality	13	Tender	Storm damage programme	Renovations, rehabilitation or refurbishments	R 763 512,00	R 704 317,00	R 826 528,00
Endakane high school	Alfred duma local municipality	5	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 183 148,00	R-	R -

Engqondweni hs	Alfred duma local municipality	35	Practical completion (100%)	Storm damage programme	Renovations, rehabilitation or refurbishments	R 233 879,00	R-	R -
Enhlanganisweni primary school	Inkosi langalibalele local municipality	12	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 234 604,00	R 645 993,00	R -
Enhlangwini intermediate school	Inkosi langalibalele local municipality	22	Onhold-low enrolment	Early childhood development (grade r)	Upgrades and additions	R -	R 331 871,00	R 494 108,04
Enjabulweni primary school	Alfred duma local municipality	11	Construction 76% - 99%	Storm damage programme	Renovations, rehabilitation or refurbishments	R 2 677 832,00	R 837 495,00	R 1 039 061,70
Enjabulweni primary school	Alfred duma local municipality	11	On hold	Water and sanitation	Upgrades and additions	R -	R 177 423,00	R 300 726,13
Enkomokazini technical high school	Inkosi langalibalele local municipality	4	Practical completion (100%)	Storm damage programme	Renovations, rehabilitation or refurbishments	R 304 315,00	R-	R -
Entonjeni high school	Alfred duma local municipality	19	Construction 76% - 99%	Storm damage programme	Renovations, rehabilitation or refurbishments	R 2 854 025,00	R 797 495,00	R -
Ephangweni primary school	Inkosi langalibalele local municipality	24	Project initiation	Replacement school	New /replacement infrastructure assets	R -	R 1 053 300,00	R 10 946 400,00
Eqhweni primary school	Inkosi langalibalele local municipality	1	Design	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 558 484,00	R 832 528,00

Estcourt high school (martin rd)	Inkosi langalibalele local municipality	17	Project initiation	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	R -	R 451 071,00	R 618 316,50
Estcourt primary school	Inkosi langalibalele local municipality	10	Tender	Water and sanitation	Upgrades and additions	R 390 469,49	R 573 878,00	R 401 209,23
Ethuleni combined primary school	Alfred duma local municipality	25	Onhold-low enrolment	Water and sanitation	Upgrades and additions	R -	R 416 892,00	R 319 132,53
Ezakheni high school	Alfred duma local municipality	2	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 196 233,00	R-	R -
Ezakheni high school	Alfred duma local municipality	2	Project initiation	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 447 180,00	R 738 082,84
Ezinyonyana primary school	Okhahlamba local municipality	2	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 115 000,00	R-	R -
Ezwelethu lower primary school	Okhahlamba local municipality	12	Design	Water and sanitation	Upgrades and additions	R -	R 303 680,00	R 398 182,32
Ezwelethu primary school	Okhahlamba local municipality	12	Design	Storm damage programme	Renovations, rehabilitation or refurbishments	R -	R 412 162,00	R 811 528,00
Ferdinand primary school	Inkosi langalibalele local municipality	21	Feasibility	Full service school	Upgrades and additions	R -	R 378 699,00	R 472 951,00
Florence booth intermediate school	Inkosi langalibalele local municipality	21	Tender	Storm damage programme	Renovations, rehabilitation or refurbishments	R 3 632 926,96	R 1 277 564,00	R 1 111 930,87

Florence booth primary school	Inkosi langalibalele local municipality	21	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 125 785,00	R-	R -
Fundani primary school	Alfred duma local municipality	37	Practical completion (100%)	Water and sanitation	Upgrades and additions	R 65 823,00	R-	R -
Gabangemfundo p. School	Alfred duma local municipality	35	Design	Upgrades and additions	Upgrades and additions	R -	R 292 917,00	R 465 609,80
Gabangemfundo primary school	Alfred duma local municipality	35	Construction 51% - 75%	Early childhood development (grade r)	Upgrades and additions	R 842 642,00	R 208 277,00	R -
Gcizela primary school	Alfred duma local municipality	16	Construction 51% - 75%	Storm damage programme	Renovations, rehabilitation or refurbishments	R 3 479 225,00	R 797 495,00	R -
Geza primary school	Inkosi langalibalele local municipality	5	Design	Renovations, rehabilitation or refurbishments	Renovations, rehabilitation or refurbishments	R -	R 683 058,00	R 3 484 062,60
Gloeckner memorial primary school	Okhahlamba local municipality	5	Construction 76% - 99%	Storm damage programme	Renovations, rehabilitation or refurbishments	R 3 238 841,00	R 917 495,00	R -
Goodhome secondary school	Inkosi langalibalele local municipality	7	Design	Water and sanitation	Upgrades and additions	R -	R 293 784,00	R 368 495,00
Hambrook primary school	Okhahlamba local municipality	11	Tender award ready	Early childhood development (grade r)	Upgrades and additions	R -	R 711 551,00	R 552 997,85
Heavitree primary school	Inkosi langalibalele local municipality	24	Design	Upgrades and additions	Upgrades and additions	R -	R 314 197,00	R 692 620,90








Please note that the above list is not the complete list of projects but the complete list of projects is attached as an annexure.

5.2.13 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

APP / IOP Indicator and target	Project name	Activities planned for 2024/2025	Targeted Delivery	Approved / Not approved	Budget allocated for 2024/2025
	Hlathikhulu FPSU	Farmer Production Support Unit consisting of 23 primary cooperatives which have been supported with mechanization, implements & production inputs. / Payment of salaries, operational costs including electricity	4 th Q	Approved	R 453 980
	Intandela Co-op	Piggery project which comprises of 5 members. Rural Infrastructure Development is currently finalizing construction of the piggery structure. CED to provide support with piggery stock, feed and vaccines, and market access/Truck, piggery stock, feed, bakkie, office equipment, operational costs	3 rd Q	Approved	2 013 526

	Mhlumayo Red Meat	Custom feeding project which forms part of the red meat development program. Cattle are fed, fattened and sold through auctions and direct sales to the public. To be supported with Cattle feed, vaccines, office equipment, cattle handling equipment, borehole, protective wear, auctioneering services, operational costs & Payment of salaries	3 rd Q	Approved	R 4 487 000
	Uthukela Skills Training	Provision of training in marketing management to agricultural co-operatives	4 th Q	Approved	R 182 600





5.2.14 DEPARTMENT OF SOCIAL DEVELOPMENT




NAME OF LCAL MUNICIPALITY	SUB-PROGRAMME	NAME OF ORGANIZATION	NPO NUMBER	PROJECT OBJECTIVES	AREA & WARD	BUDGET ALLOCATION
Inkosi Langalibalele Local Municipality	Sustainable Livelihoods	Siyanakekela CNDC	038 -711	 Provide cooked meals to people affected by various disease and no source of income  Transport costs for delivery of food.  Stipends for cooks, cleaners and security.	Ezintedeni –Ward 21 Satelite – Ganahoek – Ward 20	R 719 715. 00
Alfred Duma Local Municipality	Sustainable Livelihoods	Sizakancane CNDC	125 – 312	 Provide cooked meals to people affected by various disease and no source of income  Transport costs for delivery of food.  Stipends for cooks, cleaners and security.	Mhlumayo – Ward -29	R 719 715. 00
Alfred Duma Local Municipality	Sustainable Livelihoods	Impumelelo CNDC	165 – 189	 Provide cooked meals to people affected by various	Ohwebedeni – Ward - 31	R 719 715. 00

				<p>disease and no source of income</p> <p>✚ Transport costs for delivery of food.</p> <p>✚ Stipends for cooks, cleaners and security.</p>		
Okhahlamba Local Municipality	Sustainable Livelihoods	Asenzokuhle Community Project CNDC	175 – 234	<p>✚ Provide cooked meals to people affected by various disease and no source of income</p> <p>✚ Transport costs for delivery of food.</p> <p>✚ Stipends for cooks, cleaners and security.</p>	Ndunwana– Ward - 3	R 781 413. 00
Alfred Duma Local Municipality	Youth Development	Sikhona Care Centre	034 – 274	<p>✚ Conduct life skills programmes for youth development structures through capacity building and mentorship</p> <p>✚ Youth Mobilization for youth dialogues, intergenerational dialogues and District Youth Camps</p>	Ezakheni B Section – Ward 3	R 239 000.00

				<ul style="list-style-type: none"> ✚ Conduct career guidance to youth out of school in partnership with relevant stakeholders. ✚ Facilitate social behavioural change programme through training and planning sessions. 		
Alfred Duma Local Municipality	Youth Development	Licodet Lime Hill Skills Development Trust	048 - 636	<ul style="list-style-type: none"> ✚ Conduct life skills programmes for youth development structures through capacity building and mentorship ✚ Youth Mobilization for youth dialogues, intergenerational dialogues and District Youth Camps ✚ Conduct career guidance to youth out of school in partnership with 	Limehill Area – Ward 34	R 150 000.00

				<p>relevant stakeholders.</p> <p>Facilitate social behavioural change programme through training and planning sessions</p>		
Inkosi Langalibalele Local Municipality	Youth Development	Youth Revolution Organization	093 - 899	<p>Conduct life skills programmes for youth development structures through capacity building and mentorship</p> <p>Youth Mobilization for youth dialogues, intergenerational dialogues and District Youth Camps</p> <p>Conduct career guidance to youth out of school in partnership with relevant stakeholders.</p> <p>Facilitate social behavioural change</p>	Estcourt - Cornfield Area – Ward19	R 120 000.00

				programme through training and planning sessions		
Okhahlamba Local Municipality	Youth Development	Thaba Jabula Organization	085 – 962	<ul style="list-style-type: none">  Conduct life skills programmes for youth development structures through capacity building and mentorship  Youth Mobilization for youth dialogues, intergenerational dialogues and District Youth Camps  Conduct career guidance to youth out of school in partnership with relevant stakeholders.  Facilitate social behavioural change programme through training and planning sessions. 	Greenpoint Area – Ward 13	R 120 000.00

Okhahlamba Local Municipality	Women Development	Zamukuzenzela Flagship	033 – 675	 To alleviate poverty  To empower women  To establish partnership with relevant stakeholders to link beneficiaries with economic opportunities.	Dukuza – Ward 4	R 1 364 000.00
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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 2025/2026 draft Budget of the municipality which is attached. 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 dominant to concentrate on the financial planning part of this IDP review 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 2025/26 MTREF.

National Treasury's MFMA Circular No.126 and No.128 of March 2024 was used to guide the compilation of the 2025/26 final budget and MTREF.

The main challenges experienced during the compilation of the 2025/26 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 (Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable.
- Escalating water losses, the municipality continues to suffer water losses
- Wage increases for municipal staff that continues to be a large portion of the equitable share
- Municipalities unfunded budget
- Vat increase

The following budget principles and guidelines directly informed the compilation of the 2025/26 MTREF:

- The 2024/25 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 2024/25 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 consider the need to address infrastructure backlogs.

The following table is a consolidated overview of the 2025/2026 Medium-term Revenue and Expenditure Framework:

Consolidated Overview of the 2025/2026 MTREF

	2025/2026	2026/2027	2027/2028
Total Revenue	1 058 184 742,98	1 112 347 943,20	1 168 665 712,28
Total Expenditure	1 057 111 828,66	1 076 131 730,90	1 095 686 945,47
Operating surplus/ Deficit	1 072 914,32	36 216 212,30	72 978 766,80

BUDGET SUMMARY FOR 2025/2026

The table A1 of the budget shows the budget summary and provides a concise overview of the Municipality's budget from all 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 number of services provided by the municipality including free basic services continues to increase.

Total operating revenue

Total operating revenue has been increased by an aggregate of 5% for the 2025/26 financial year when compared to the 2024/25 adjustments budget. The increase is due to the general percentage increase which is applied to service Charges tariffs. The municipality has conducted extensive testing of tariffs supported by consultants from Treasury and has found the tariffs not to be cost reflective. The

municipality has committed to phase out cost reflective tariff without causing shock to the consumer. The municipality also noted to correct that it had been charging the same tariffs to businesses and household consumers. The municipality seeks to correct business tariffs over three years starting 6% in the 2025/26 financial year, and 6% in the 2026/27 financial year. The tariff scale will then be adjusted accordingly in the 2025/26 financial year to a tariff which will be increased by 6% for the outer two years of the MTREF. The household consumer tariff will be increased by 6% the municipality notes the tariffs are not cost reflective but will commit to phasing these out gradually with minimum impact on consumer income.

Total Operating Expenditure

Total operating expenditure for the 2025/26 financial year has been appropriated at R1.057 billion which results in the budget having a surplus of R1 million. The CPI of 4.3% was applied on expenditure items, and the municipality had to exercise caution and not increase some expenditure items due to financial constraints. A needs analysis was conducted. Employee related expenditure was increased by 4.3% The municipality has duly considered the affordability of an increment, considering our unfunded budget and is considering applying for exemption, but factored in the increase in case exemption is not approved as previous years. However, the municipality is committed towards reducing overtime, S&T and standby allowances substantially.

Capital Expenditure

R311 million is funding from national Government Grants for water and sanitation capital projects which are core functions of the municipality and a budget of R2.5 million from internally generated funds.

OPERATING REVENUE FRAMEWORK

For uThukela District Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times, strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

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 60% 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.

The following table is a summary of the 2024/25MTREF
(Classified by main revenue source): Summary of revenue classified by main
revenue source A4

Description	Audited 2023/2024	Funding Plan 2024/2025	Original 2025/2026	Year 1 2026/2027	Year 2 2027/2028
R thousand					
Revenue					
Exchange Revenue					
Service charges - Electricity					
Service charges - Water	269 456 000,00	272 709 995,00	- 289 072 594,70	- 306 416 950,38	- 324 801 967,40
Service charges - Waste Water Management	17 907 693,00	19 132 476,00	- 20 293 170,00	- 21 510 760,20	- 22 801 405,81
Service charges - Waste Management					
Sale of Goods and Rendering of Services	133 300,00	492 817,00	- 522 543,00	- 546 579,98	- 570 629,50
Agency services					
Interest					
Interest earned from Receivables	62 379 178,00	69 486 891,00	- 74 737 950,00	- 79 222 227,00	- 83 975 560,62
Interest earned from Current and Non Current Assets	11 078 696,00	7 007 029,00	- 6 778 978,50	- 7 090 811,51	- 7 402 807,22
Dividends					
Rent on Land					
Rental from Fixed Assets					
Licence and permits					
Operational Revenue	979 920,00	2 934 005,00	- 1 070 775,09	- 1 120 030,74	- 1 169 312,10
Non-Exchange Revenue					
Property rates					
Surcharges and Taxes					
Fines, penalties and forfeits	41 700,00	626 485,00	- 574 171,50	- 600 583,38	- 627 029,63
Licences or permits					
Transfer and subsidies - Operational	583 832 782,00	632 191 763,00	- 665 134 560,19	- 695 840 000,00	-727317000
Interest					
Fuel Levy					
Operational Revenue					
Gains on disposal of Assets	5 831 893,00				
Other Gains					
Discontinued Operations					
Total Revenue (excluding capital transfers and contributions)	951 641 162,00	1 004 581 461,00	- 1 058 184 742,98	- 1 112 347 943,20	- 1 168 665 712,28
Description	Audited 2023/2024	Funding Plan 2024/2025	Original 2025/2026	Year 1 2026/2027	Year 2 2027/2028
Employee related costs	374 224 859,00	395 958 956,00	406 373 622,19	406 373 622,19	406 373 622,19
Remuneration of councillors	6 302 847,00	6 218 514,00	6 505 215,12	6 505 215,12	6 505 215,12
Bulk purchases - electricity		-			
Inventory consumed	32 063 396,00	86 497 095,00	68 790 421,33	69 700 790,29	70 709 209,25
Debt impairment	237 174 114,00	80 482 399,00	83 943 142,16	87 804 526,70	91 667 925,87
Depreciation and amortisation	85 704 247,00	84 527 519,00	87 159 859,50	91 169 213,04	95 180 658,41
Interest	16 352 222,00	6 456 370,00	6 733 993,91	7 043 757,63	7 353 682,97
Contracted services	155 507 878,00	154 211 983,00	125 162 331,59	127 141 622,99	128 348 917,16
Transfers and subsidies			1 600 000,00		
Irrecoverable debts written off		80 482 399,00	83 943 142,16	87 804 526,70	91 667 925,87
Operational costs	285 410 357,00	198 708 858,00	186 900 100,71	192 588 456,25	197 879 788,64
Losses on disposal of Assets		-			
Other Losses		-			
Total Expenditure	1 192 739 920,00	1 093 544 093,00	1 057 111 828,66	1 076 131 730,90	1 095 686 945,47

Percentage growth in revenue by main revenue source A4

Description	Funding Plan 2024/2025		Original 2025/2026		Year 1 2026/2027		Year 2 2027/2028	
R thousand								
Revenue								
Exchange Revenue								
Service charges - Electricity								
Service charges - Water	-	272 709 995,00	1,06	- 289 072 594,70	1,06	- 306 416 950,38	1,06	- 324 801 967,40
Service charges - Waste Water Management	-	19 132 476,00	1,06	- 20 293 170,00	1,06	- 21 510 760,20	1,06	- 22 801 405,81
Service charges - Waste Management								
Sale of Goods and Rendering of Services	-	492 817,00	1,06	- 522 543,00	1,05	- 546 579,98	1,04	- 570 629,50
Agency services								
Interest								
Interest earned from Receivables	-	69 486 891,00	1,08	- 74 737 950,00	1,06	- 79 222 227,00	1,06	- 83 975 560,62
Interest earned from Current and Non Current Assets	-	7 007 029,00	0,97	- 6 778 978,50	1,05	- 7 090 811,51	1,04	- 7 402 807,22
Dividends								
Rent on Land								
Rental from Fixed Assets								
Licence and permits								
Operational Revenue	-	2 934 005,00	0,36	- 1 070 775,09	1,05	- 1 120 030,74	1,04	- 1 169 312,10
Non-Exchange Revenue								
Property rates								
Surcharges and Taxes								
Fines, penalties and forfeits	-	626 485,00	0,92	- 574 171,50	1,05	- 600 583,38	1,04	- 627 029,63
Licences or permits								
Transfer and subsidies - Operational	-	632 191 763,00	1,05	- 665 134 560,19	1,05	- 695 840 000,00	1,05	- 727 317 000,00
Interest								
Fuel Levy								
Operational Revenue								
Gains on disposal of Assets								
Other Gains								
Discontinued Operations								
Total Revenue (excluding capital transfers and contributions)		1 004 581 461,00		- 1 058 184 742,98		- 1 112 347 943,20		- 1 168 665 712,28

percentage of revenue by source A4 percentage of revenue by source A4

Description	Funding Plan 2024/2025		Original 2025/2026		Year 1 2026/2027		Year 2 2027/2028	
R thousand								
Revenue								
Exchange Revenue								
Service charges - Electricity								
Service charges - Water	-	272 709 995,00	- 0,27	- 289 072 594,70	0,27	- 306 416 950,38	0,28	- 324 801 967,40
Service charges - Waste Water Management	-	19 132 476,00	- 0,02	- 20 293 170,00	0,02	- 21 510 760,20	0,02	- 22 801 405,81
Service charges - Waste Management								
Sale of Goods and Rendering of Services	-	492 817,00	- 0,00	- 522 543,00	0,00	- 546 579,98	0,00	- 570 629,50
Agency services								
Interest								
Interest earned from Receivables	-	69 486 891,00	- 0,07	- 74 737 950,00	0,07	- 79 222 227,00	0,07	- 83 975 560,62
Interest earned from Current and Non Current Assets	-	7 007 029,00	- 0,01	- 6 778 978,50	0,01	- 7 090 811,51	0,01	- 7 402 807,22
Dividends								
Rent on Land								
Rental from Fixed Assets								
Licence and permits								
Operational Revenue	-	2 934 005,00	- 0,00	- 1 070 775,09	0,00	- 1 120 030,74	0,00	- 1 169 312,10
Non-Exchange Revenue								
Property rates								
Surcharges and Taxes								
Fines, penalties and forfeits	-	626 485,00	- 0,00	- 574 171,50	0,00	- 600 583,38	0,00	- 627 029,63
Licences or permits								
Transfer and subsidies - Operational	-	632 191 763,00	- 0,63	- 665 134 560,19	0,63	- 695 840 000,00	0,63	- 727 317 000,00
Interest								
Fuel Levy								
Operational Revenue								
Gains on disposal of Assets								
Other Gains								
Discontinued Operations								
Total Revenue (excluding capital transfers and contributions)		1 004 581 461,00		- 1 058 184 742,98		- 1 112 347 943,20		- 1 168 665 712,28
		- 1,00		1,00		1,00		1,00

The three tables above show that the municipality 's main source of Revenue is grant funding as it covers more than half of the income which is 63% for the 2025/26 MTREF. Thus, making the municipality grant reliant. Revenue from the main Service Charges has remained constant between 27%- 28% over MTREF

Revenue is expected to total just over a billion R1,058 billion. An amount of R309 million is expected to be generated from Service charges. The municipality also noted to correct that it had been charging the same tariffs to businesses and household consumers. The current tariff was benchmarked and found to be 14% on average below to other similar municipalities. The municipality seeks to correct business tariffs over three years 6% in the 2025/26 financial year, and 6% in the 2027/28 financial year. The municipality will increase by 6% the industrial tariff and eliminating the bottom scale to correct the faulty declining tariff scale.

The household consumer tariff will be increased by 6% the municipality notes the tariffs are not cost reflective but will commit to phasing these out gradually with minimum impact on consumer income. Service charges water was calculated based on 2024/2025 adjustment amount. The municipality will be doing correction journals on this line item as their properties that were not billed correctly. Service charges sanitation, interest on outstanding the municipality used the February year to date amount and a projection was calculated based on that.

Other revenue increases by 4.3% 2025/2056 financial year and 4.6% and 4.4% respectively of the MTREF which is inline within the average headline inflation rate. The municipality is in the process of drafting the computation of the cost reflective tariffs which will be gradually phased in. consideration will be given to consumer affordability. The other delaying factor in phasing in the cost reflective tariff is that the municipality has not yet established accurate cost centres. Other revenue was calculated on February year to date figure to give a more accurate estimate. Other revenue' contributes less than one percentage to total revenue. Operating grants and transfers totals R665 million in the 2025/26 below are a detailed split of the operating grants.

OPERATING EXPENDITURE FRAMEWORK

The Municipality's expenditure framework for the 2024/25 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
- adherence to the principle of *no project plans no budget*. If there is no Strict business plan no funding allocation can be made.
- Strict adherence to the principle of prioritising basic service delivery informed by circular 81 of the MFMA

The following table is a high-level summary of the 2025/26 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure by standard classification item A4

Description	Audited 2023/2024	Funding Plan 2024/2025	Original 2025/2026	Year 1 2026/2027	Year 2 2027/2028
Employee related costs	374 224 859,00	395 958 956,00	406 373 622,19	406 373 622,19	406 373 622,19
Remuneration of councillors	6 302 847,00	6 218 514,00	6 505 215,12	6 505 215,12	6 505 215,12
Bulk purchases - electricity		-			
Inventory consumed	32 063 396,00	86 497 095,00	68 790 421,33	69 700 790,29	70 709 209,25
Debt impairment	237 174 114,00	80 482 399,00	83 943 142,16	87 804 526,70	91 667 925,87
Depreciation and amortisation	85 704 247,00	84 527 519,00	87 159 859,50	91 169 213,04	95 180 658,41
Interest	16 352 222,00	6 456 370,00	6 733 993,91	7 043 757,63	7 353 682,97
Contracted services	155 507 878,00	154 211 983,00	125 162 331,59	127 141 622,99	128 348 917,16
Transfers and subsidies			1 600 000,00		
Irrecoverable debts written off		80 482 399,00	83 943 142,16	87 804 526,70	91 667 925,87
Operational costs	285 410 357,00	198 708 858,00	186 900 100,71	192 588 456,25	197 879 788,64
Losses on disposal of Assets		-			
Other Losses		-			
Total Expenditure	1 192 739 920,00	1 093 544 093,00	1 057 111 828,66	1 076 131 730,90	1 095 686 945,47

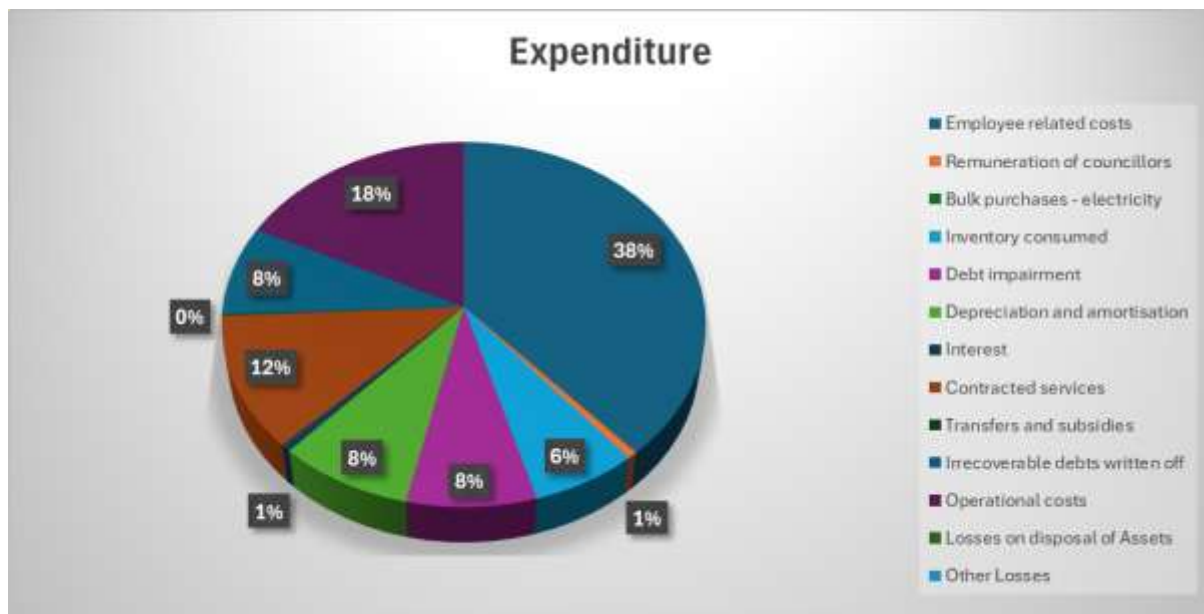
The following table is a high-level summary of the 2024/25 budget and MTREF (classified per main type of operating expenditure):

Summary of operating expenditure by standard classification item A4

Operating expenditure expressed as percentages.

Description	Funding Plan 2024/2025		Original 2025/2026		Year 1 2026/2027		Year 2 2027/2028	
Employee related costs	395 958 956,00	0,36	406 373 622,19	0,38	406 373 622,19	0,38	406 373 622,19	0,37
Remuneration of councillors	6 218 514,00	0,01	6 505 215,12	0,01	6 505 215,12	0,01	6 505 215,12	0,01
Bulk purchases - electricity	-							
Inventory consumed	86 497 095,00	0,08	68 790 421,33	0,07	69 700 790,29	0,06	70 709 209,25	0,06
Debt impairment	80 482 399,00	0,07	83 943 142,16	0,08	87 804 526,70	0,08	91 667 925,87	0,08
Depreciation and amortisation	84 527 519,00	0,08	87 159 859,50	0,08	91 169 213,04	0,08	95 180 658,41	0,09
Interest	6 456 370,00	0,01	6 733 993,91	0,01	7 043 757,63	0,01	7 353 682,97	0,01
Contracted services	154 211 983,00	0,14	125 162 331,59	0,12	127 141 622,99	0,12	128 348 917,16	0,12
Transfers and subsidies			1 600 000,00	0,00				
Irrecoverable debts written off	80 482 399,00	0,07	83 943 142,16	0,08	87 804 526,70	0,08	91 667 925,87	0,08
Operational costs	198 708 858,00	0,18	186 900 100,71	0,18	192 588 456,25	0,18	197 879 788,64	0,18
Losses on disposal of Assets	-							
Other Losses	-							
Total Expenditure	1 093 544 093,00		1 057 111 828,66		1 076 131 730,90		1 095 686 945,47	
		1,00		1,00		1,00		1,00

Main operational expenditure categories for the 2025/26 financial year



Employee related cost

The budgeted allocation for employee related costs for the 2025/26 financial year totals R406million, which equals 38% of the total operating expenditure. Which is below the norm of 40%. The salaries have been increased by 4.3% as per circular 129.

The municipality has been very strict in budgeting for overtime and standby, the budget has been strictly set at R12 million, saving the municipality R20 million in overtime, s and T and standby allowances. An exemption application has been made on overtime, for all employees above the threshold. Our aim is to do away completely with overtime in the long run. Senior managers have created a plan to reduce and effectively control overtime as well as to re consider employees eligible for standby. Shift policy to be implemented.

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 considered in compiling the Municipality's budget. The remuneration of councillors has not been increased but had to be increased as the previous budget had catered for warm bodies, and there has since been new appointments.

Debt Impairment

The cost of debt impairment is considered a non-cash flow item; it is informed by the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

The municipality has implemented the installation of prepaid water meters, which will improve the recoverability of service charges. The past the audited financial years has shown a trend of nearly 20% increase of consumer debtors, this trend is expected to decline due to the review of the revenue enhancement strategy.

Provision for depreciation and asset impairment

Depreciation per asset class

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
COMPUTER HARDWARE DEPRECIATION	124 507,44	130 110,27	133 363,03
FURNITURE & OFFICE EQUIPMENT DEPRECIATION	24 714,61	25 826,77	26 472,44
MOTOR VEHICLE DEPRECIATION	1 383 913,94	1 447 573,98	1 511 267,23
COMPUTER HARDWARE DEPRECIATION	105 246,68	109 982,78	112 732,35
FURNITURE & FITTINGS DEPRECIATION	59 200,02	61 864,02	63 410,62
MOTOR VEHICLES DEPRECIATION	129 209,62	135 024,05	138 399,65
SANITATION INFRASTRUCTURE DEPRECIATION	9 517 569,00	9 955 377,17	10 393 413,77
COMPUTER HARDWARE DEPRECIATION	30 699,86	32 081,36	32 883,39
Expenditure: Depreciation and Amortisation: D	952 678,19	995 548,71	1 020 437,42
FURNITURE & OFFICE EQUIPMENT DEPRECIATION	46 883,95	48 993,73	50 218,57
MOTOR VEHICLE DEPRECIATION	58 936,93	61 589,10	63 128,82
WATER INFRASTRUCTURE DEPRECIATION	73 056 805,45	76 420 620,07	79 846 694,55
BUILDING DEPRECIATION	385 548,16	402 897,82	412 970,27
Expenditure: Depreciation and Amortisation: A	19 104,16	19 963,84	20 462,94
Depreciation - Computer hardware	198 731,66	207 674,59	212 866,45
Depreciation - motor vehicles	23 865,84	24 939,80	25 563,30
FURNITURE & OFFICE EQUIPMENT DEPRECIATION	117 880,13	123 184,73	126 264,35
MOTOR VEHICLE DEPRECIATION	781 428,78	816 593,08	837 007,90
Expenditure: Depreciation and Amortisation: D	18 001,69	18 811,77	19 282,06
FURNITURE AND OFFICE EQUIPMENT DEPRECIATION	15 376,03	16 067,95	16 469,65
FURNITURE & OFFICE EQUIPMENT DEPRECIATION	109 557,36	114 487,44	117 349,63

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 87 million for the 2025/26 financial and equates to 8% of the total operating expenditure. The projected depreciation should inform the contribution towards the asset maintenance plan. Calculations for the provision as follows:

Inventory Consumed

The reduction in the budget for the 2025/26 financial year is due to the reduced cost of fuel and oil, as well the reduction in the budget for chemicals. The municipality is in dire financial stress and had to commit to budget cuts. The municipality is in talks with DWS and if successful will further reduce chemicals as it will be done on their side the purchase of chemicals, the repairs of pumps and pipelines. The said agreement is 60% complete and will impact the financial situation of the municipality if successful. Unfortunately, the municipality cannot afford to budget higher.

A need analysis was done, and zero-based budgeting was applied as well as cost containment strategies and the harsh reality of bankruptcy.

Inventory Consumed

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
Cleaning materials (200/260090)	300 000,00	313 800,00	327 607,20
Fuel & Oil. (510/260180)	10 000 000,00	10 000 000,00	10 000 000,00
Water Purchase (510/255050)	37 190 421,33	38 863 990,29	39 835 590,05
Stationery (510/260340)	100 000,00	104 600,00	109 202,40
OM Chemicals	20 000 000,00	20 000 000,00	20 000 000,00
Disaster relief stock	800 000,00	-	-
Stationery (300/260340)	100 000,00	104 600,00	109 202,40
Stationery (200/260340)	200 000,00	209 200,00	218 404,80
Stationery (105/260340)	100 000,00	104 600,00	109 202,40

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, operational grants expenditure has now form part of contracted services. Chemicals, insurance, and computer programs no longer part of contracted services.

An amount of R2.9 million for rural roads has also been included in contracted services as well as an amount of R1.2 million for FMG.

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
screening services	100 000,00	104 500,00	107 112,50
Maintenance of buildings and facilities (200/2	1 500 000,00	1 567 500,00	1 606 687,50
Training	300 000,00	313 500,00	321 337,50
Doctors Examinations (200/260343)	200 000,00	209 000,00	214 225,00
Security (200/235525)	25 045 056,00	25 045 056,00	25 045 056,00
Health Professional Council of South Africa	200 000,00	209 000,00	214 225,00
Blue Drop (408/235215)	2 000 000,00	2 000 000,00	2 000 000,00
Vaccinations	1 000 000,00	1 000 000,00	1 000 000,00
Pipelines & portable water maintenance (510	15 000 000,00	15 675 000,00	16 066 875,00
Contracted Services:Consultants and Profess	2 918 000,00	3 052 000,00	3 188 000,00
Vehicle Repairs Outsourced. (510/235080)	8 000 000,00	8 360 000,00	8 569 000,00
Repairs to Pumps (510/235120)	39 000 000,00	39 000 000,00	39 000 000,00
Electrical (510/255045)	1 000 000,00	1 000 000,00	1 000 000,00
Business and Advisory:Business and Financia	5 000 000,00	5 225 000,00	5 355 625,00
Outstanding Debt - Collection Fees (300/2250	500 000,00	522 500,00	535 562,50
Computer Programs (300/260)	8 833 617,25	9 231 130,03	9 461 908,28
FMG. (300/260135)	1 200 000,00	1 200 000,00	1 200 000,00
Chemical Analysis Laboratory	1 000 000,00	1 045 000,00	1 071 125,00
Legal Fees (200/260240)	6 000 000,00	6 000 000,00	6 000 000,00
VIP. Security (100/235525)	5 167 800,00	5 167 800,00	5 167 800,00
GIS. Programmes (405/406360)	825 000,00	825 000,00	825 000,00
Audit Committee (105/260027)	372 858,34	389 636,96	399 377,89
Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
screening services	100 000,00	104 500,00	107 112,50
Maintenance of buildings and facilities (200/2	1 500 000,00	1 567 500,00	1 606 687,50
Training	300 000,00	313 500,00	321 337,50
Doctors Examinations (200/260343)	200 000,00	209 000,00	214 225,00
Security (200/235525)	25 045 056,00	25 045 056,00	25 045 056,00
Health Professional Council of South Africa	200 000,00	209 000,00	214 225,00
Blue Drop (408/235215)	2 000 000,00	2 000 000,00	2 000 000,00
Vaccinations	1 000 000,00	1 000 000,00	1 000 000,00
Pipelines & portable water maintenance (510	15 000 000,00	15 675 000,00	16 066 875,00
Contracted Services:Consultants and Profess	2 918 000,00	3 052 000,00	3 188 000,00
Vehicle Repairs Outsourced. (510/235080)	8 000 000,00	8 360 000,00	8 569 000,00
Repairs to Pumps (510/235120)	39 000 000,00	39 000 000,00	39 000 000,00
Electrical (510/255045)	1 000 000,00	1 000 000,00	1 000 000,00
Business and Advisory:Business and Financia	5 000 000,00	5 225 000,00	5 355 625,00
Outstanding Debt - Collection Fees (300/2250	500 000,00	522 500,00	535 562,50
Computer Programs (300/260)	8 833 617,25	9 231 130,03	9 461 908,28
FMG. (300/260135)	1 200 000,00	1 200 000,00	1 200 000,00
Chemical Analysis Laboratory	1 000 000,00	1 045 000,00	1 071 125,00
Legal Fees (200/260240)	6 000 000,00	6 000 000,00	6 000 000,00
VIP. Security (100/235525)	5 167 800,00	5 167 800,00	5 167 800,00
GIS. Programmes (405/406360)	825 000,00	825 000,00	825 000,00
Audit Committee (105/260027)	372 858,34	389 636,96	399 377,89

PRIORITY GIVEN TO REPAIRS AND MAINTANANCE

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, The following table lists the total anticipated cost for repairs and maintenance on infrastructure and assets for the year 2025/26. It must be noted that the municipality has identified all the shortcomings associated with neglecting capital assets such as infrastructure thus wishes to increase provision for repairing and maintenance of capital assets.

Repairs and maintenance per asset class SA34c

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
Maintenance of buildings and facilities (200/2	1 500 000,00	1 567 500,00	1 606 687,50
Pipelines & portable water maintenance (510	15 000 000,00	15 675 000,00	16 066 875,00
Vehicle Repairs Outsourced. (510/235080)	8 000 000,00	8 360 000,00	8 569 000,00
Repairs to Pumps (510/235120)	39 000 000,00	39 000 000,00	39 000 000,00
Electrical (510/255045)	1 000 000,00	1 000 000,00	1 000 000,00

The water services department will employ a planned maintenance plan to prevent emergency repairs which often result in excessive expenditure.

The EPWP grant has also been dedicated towards contracting employees who be responsible for to the General Water/Sewer and Reticulation.

Due to insufficient funds the municipality cannot meet the recommended norm of 8% of PPE. As part of the engagements with treasury the municipality was advised to apply to MIG and WSIG donors to utilise a larger portion of the infrastructure grants for refurbishments.

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 2025/2026 financial year, 6 million** is anticipated to 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.

Explanatory notes to Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice and improves understand-ability for councillors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets Less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity, i.e., assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. This table is supported by an extensive table of notes (SA3) providing a detailed analysis of the major components of several items, including:
 - Call investments deposits.
 - Consumer debtors.
 - Property, plant and equipment.
 - Trade and other payables.
 - Non-current Provisions.
 - Changes in net assets; and
 - Reserves
4. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
5. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will affect the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year-end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment, which in turn would influence the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is informed directly by forecasting the statement of financial position.

6. Table A6 is consistent with international standards of good financial management practice and improves understand-ability for councillors and management of the impact of the budget on the statement of financial position (balance sheet).
7. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets Less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity, i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
8. This table is supported by an extensive table of notes (SA3) providing a detailed analysis of the major components of several items, including:
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 - Trade and other payables.
 - Non-current Provisions.
 - Changes in net assets; and
 - Reserves
9. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
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Explanatory notes to Table A7 - Budgeted Cash Flow Statement

Municipality: Uthukela District Municipality													
Financial Impact of the Budget Funding Plan on the Cash Flow (Table A7/B7)													
Description	Original Budget	Proposed Adjusted Budget	Increase / (Decrease)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
R thousand	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CASH FLOW FROM OPERATING ACTIVITIES													
Receipts													
Property rates	-	-	-										
Service charges	118 196	125 293	7 097	125 293	147 567	156 422	181 449	189 433	197 768	227 116	237 110	247 542	258 434
Other revenue	80 555	74 898	(5 657)	74 898	80 473	83 681	87 068	89 935	93 633	100 098	103 411	106 729	110 223
Transfers and Subsidies - Operational	632 092	665 135	33 043	665 135	695 840	727 317	759 319	792 729	827 609	864 024	902 041	941 731	983 167
Transfers and Subsidies - Capital	277 808	311 791	33 983	311 791	338 970	365 959	375 108	384 486	394 098	403 950	414 049	424 400	435 010
Interest	35 149	6 779	(28 370)	6 779	7 091	7 403	7 729	8 069	8 424	8 794	9 181	9 585	10 007
Dividends		-	-										
Payments													
Suppliers and employees	(976 644)	(921 909)	54 735	(921 909)	(937 002)	(948 719)	(955 698)	(969 676)	(992 332)	(1 011 543)	(1 026 643)	(1 044 550)	(1 063 482)
Interest	-	(6 734)	(6 734)	(6 734)	(7 044)	(7 354)	(7 354)	(7 354)	(7 354)	(7 354)	(7 354)	(7 354)	(7 354)
Transfers and Subsidies		(1 600)	(1 600)	(1 600)									
NET CASH FROM/(USED) OPERATING ACTIVITIES	167 157	253 653	86 497	253 653	325 895	384 708	447 621	487 622	521 845	585 086	631 795	678 083	726 006
CASH FLOWS FROM INVESTING ACTIVITIES													
Receipts													
Proceeds on disposal of PPE	-	-	-										
	-	-	-										
Decrease (increase) in non-current receivables	-	-	-										
Decrease (increase) in non-current investments	-	-	-										
Payments													
Capital assets	(244 241)	(272 449)	(28 209)	(272 449)	(295 481)	(318 848)	(326 769)	(341 059)	(355 977)	(371 552)	(387 813)	(404 788)	(422 511)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(244 241)	(272 449)	(28 209)	(272 449)	(295 481)	(318 848)	(326 769)	(341 059)	(355 977)	(371 552)	(387 813)	(404 788)	(422 511)
CASH FLOWS FROM FINANCING ACTIVITIES													
Receipts													
Short term loans	-	-	-										
Borrowing long term/refinancing	-	-	-										
Increase (decrease) in consumer deposits	-	-	-										
Payments													
Repayment of borrowing	-	-	-										
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD	(77 084)	(18 796)	58 288	(18 796)	30 414	65 860	120 852	146 563	165 868	213 533	243 983	273 295	303 495
Cash/cash equivalents at the year begin:	5 715	(136 969)	(142 684)	(136 969)	(155 765)	(125 350)	(59 490)	61 362	207 925	373 793	587 326	831 309	1 104 604
Cash/cash equivalents at the year end:	(71 368)	(155 765)	(84 396)	(155 765)	(125 350)	(59 490)	61 362	207 925	373 793	587 326	831 309	1 104 604	1 408 099

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

- Table A7 details the cash flow of the municipality and is one of the plays a pivotal role in measuring the funding of the budget.
- It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
- the applied collection rate of 40.5% is maintained throughout the year and 45% in the outer years. As well as the cost containment measures are applied effectively as detailed in the recovery plan.

The following strategies will be implemented to improve the collection of revenue

- All operating expenditure budgeted on table A4 has been budgeted to be settled in 2025/26.
- The municipality has begun with the process of data cleansing
- The municipality has begun the process of rolling out prepaid meters to households
- The municipality has made arrangements with all employees that are in arrears with the municipality
- The municipality has been disconnecting non-paying customers, the focus area being on businesses.
- The municipality has offered incentives to encourage consumers to pay their old debt.

6.1.1 FINANCIAL STRATEGIES OVERVIEW FOR 2025/2026

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 strategies are set out below.

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. 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.

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.

6.1.1.3 ASSET MANAGEMENT

Assets management is given serious attention that it deserves to improve it is prioritised and ensure that the council's 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. The draft Asset management policy and procedures have been reviewed and adopted by the Council on the **31 March 2025 concurrently with the 2025/2026 draft budget**. 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 immoveable 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.

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 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.

6.1.1.5 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O&M)

PRIORITY GIVEN TO REPAIRS AND MAINTANANCE

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, The following table lists the total anticipated cost for repairs and maintenance on infrastructure and assets for the year 2025/26. It must be noted that the municipality has identified all the shortcomings associated with neglecting capital assets such as infrastructure thus wishes to increase provision for repairing and maintenance of capital assets.

Repairs and maintenance per asset class SA34c

Segment Desc	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget
Maintenance of buildings and facilities (200/2	1 500 000,00	1 567 500,00	1 606 687,50
Pipelines & portable water maintenance (510	15 000 000,00	15 675 000,00	16 066 875,00
Vehicle Repairs Outsourced. (510/235080)	8 000 000,00	8 360 000,00	8 569 000,00
Repairs to Pumps (510/235120)	39 000 000,00	39 000 000,00	39 000 000,00
Electrical (510/255045)	1 000 000,00	1 000 000,00	1 000 000,00

The water services department will employ a planned maintenance plan to prevent emergency repairs which often result in excessive expenditure.

The EPWP grant has also been dedicated towards contracting employees who be responsible for to the General Water/Sewer and Reticulation. ***Due to insufficient funds the municipality cannot meet the recommended norm of 8% of PPE.*** As part of the engagements with treasury the municipality was advised to apply to MIG and WSIG donors to utilise a larger portion of the infrastructure grants for refurbishments.

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 must 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 always maintain a positive cash flow 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.

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. 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

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.

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.

6.1.1.10 COST CONTAINMENT

The Council took a resolution to regulate spending and to implement cost containment measures at UThukela District Municipality through a development and adoption of the Cost Containment Policy. This policy document seeks to implement National Treasury instruction 04 of 2017/18 dated 25 May 2017, MFMA Circular No. 82 of March 2016 and the Municipal Cost Containment Regulations published on the 7th of June 2019. This policy has been reviewed considering circular 97 of July 2019. The reviewed policy was approved by Council on the 31 March 2025. The objectives of this policy are to ensure that the resources of the municipality are used effectively, efficiently, and economically.

Cost containment measures are applicable to all Councillors and the municipal employees. It is important to say that all affected parties are adhering to cost containment measures.

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.

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

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 to enhance rates income.

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 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.

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 to awareness, foster financial responsibility, and promote a culture of payment.

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.

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 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.

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.

6.1.6 SUMMARY OF AG REPORTS AND RESPONSES

uThukela district municipality received the qualified audit opinion in 2023/2024 financial year. The uThukela District Municipality's strategic objective is to achieve clean audit in the 2024/2025 financial year. The uThukela district municipality was audited for 2023/2024, and the following summarize the 2023/2024 audit outcome:

Summary of 2023/2024 audit outcome/Basis for Qualification

The Auditor General Findings on uThukela district municipality's 2023/2024 Audit Report can be summarized as follows:

- ✓ *Revenue from exchange transactions*
- ✓ *General expenditure*
- ✓ *Water losses*
- ✓ *Bulk Purchases*
- ✓ *Vat Corresponding figures*
- ✓ *Payables from exchange transactions*

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 Improvement Plan or action plan is attached as an annexure.*** The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.

6.1.7 DEPARTMENTAL PROJECTS WITH COMMITTED FUNDING

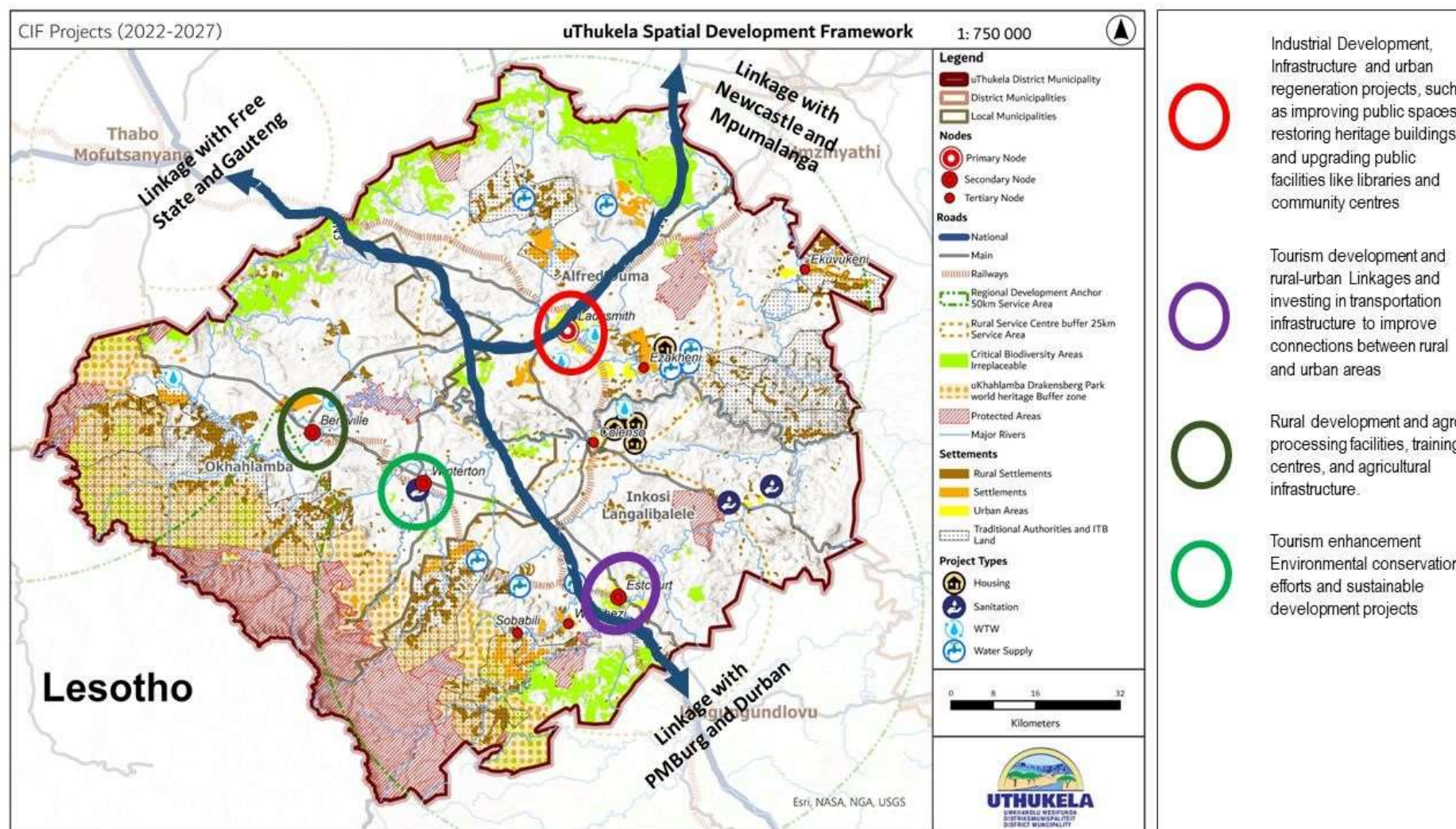
It is important to indicate that the uThukela district municipality and its family of municipalities plan with Sector departments. There are structures where the municipality meets with Sector departments to ensure alignment and to ensure that their plans are talking to the municipality. Section 5, 2 of this document lists 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.

Section 21 of SPLUMA (Act 16 of 2013) indicates that a municipal must: determine a capital expenditure framework for the municipality's development programmes, depicted spatially. The careful planning of capital investment, related to spatial planning, is critically important. This is

underpinned by the fact that resources are often limited, while coordinated integrated planning for future growth can contribute positively towards timeous infrastructure upgrades, in response to the growing population and associated infrastructure requirements.

Within the context of the district's mandate and functions, the capital budget of the municipality, specifically related to spatial projects, is limited. Furthermore, capital expenditure on infrastructure projects in the district is primarily driven by external KZN departments, and by the three local municipalities. Several capital projects with associated budgets, are planned by different KZN departments such as DoHS, DOH, Public works, DALRRD etc within the uThukela area.

The map below displays the capital expenditure framework and capital investment framework for the different capital projects of the district.



7 ANNUAL OPERATIONAL PLAN (SDBIP)

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 financial year was 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 Integrated Development Plan (IDP) and the budget for the 2024/2025 financial year. The 2024/2025 SDBIP was approved 28 days after the approval of the municipal budget. The very same approach shall apply even in the 2025/2026 SDBIP. ***The draft SDBIP for 2025/2026 is attached to this document as an annexure.***

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 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"> • Delegation of responsibilities and clarifying roles • Setting up internal institutional arrangements • Managing the change process
Phase 2: Developing a performance management system.	<ul style="list-style-type: none"> • Current reality • Identification of stakeholders • Creating structures of stakeholder Participation • Developing the System • Publication of the system • Adoption of the system
Phase 3: Implementing performance Management.	<ul style="list-style-type: none"> • Planning • Priority setting • Setting objectives - Setting Key Performance Indicators (KPIs) - <i>Designing a Performance Measurement Framework</i> - <i>Conducting Performance Reviews</i> - <i>Reporting, reviewing and public participation.</i> - <i>Training and support</i>

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 for 2024/2025 was approved on the **21 May 2024** 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.

After 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 2023/24 financial year. They have finalized the process of cascading PMS down to managers who are below section 57.

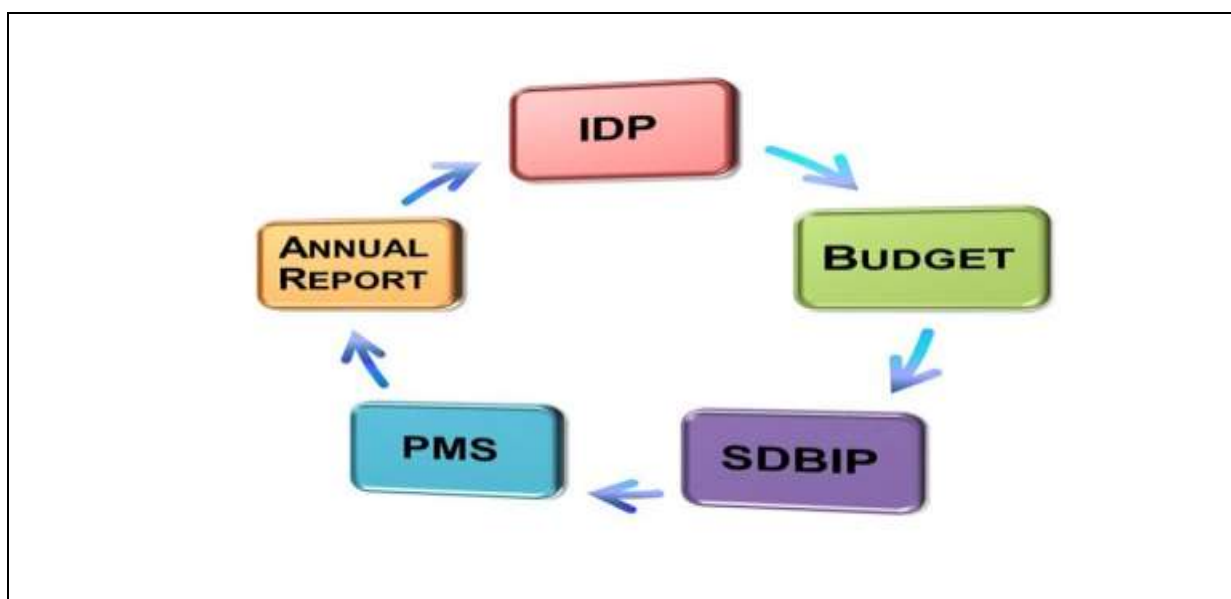
The 2024 /2025, Performance Management System, individual performance management and development system policy of uThukela district municipality was approved concurrently with the IDP, Budget and all other planning documents on the 21 May 2024 and the 2025/2025 PMS is expected to be approved on the 30rd of May 2025 simultaneously with the budget.

8.2 IDP, BUDGET, PMS INTEGRATION THROUGH SDBIP'S

The draft IDP Priorities for 2025/2026 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 Scorecard 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 Scorecard 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 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 illustrates 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 2024/25 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 INCLUDING THE CORRECTIVE PERFORMANCE MEASURES

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 performance 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.

The following tables summarize the performance of each department of the uThukela district municipality for the previous financial year.

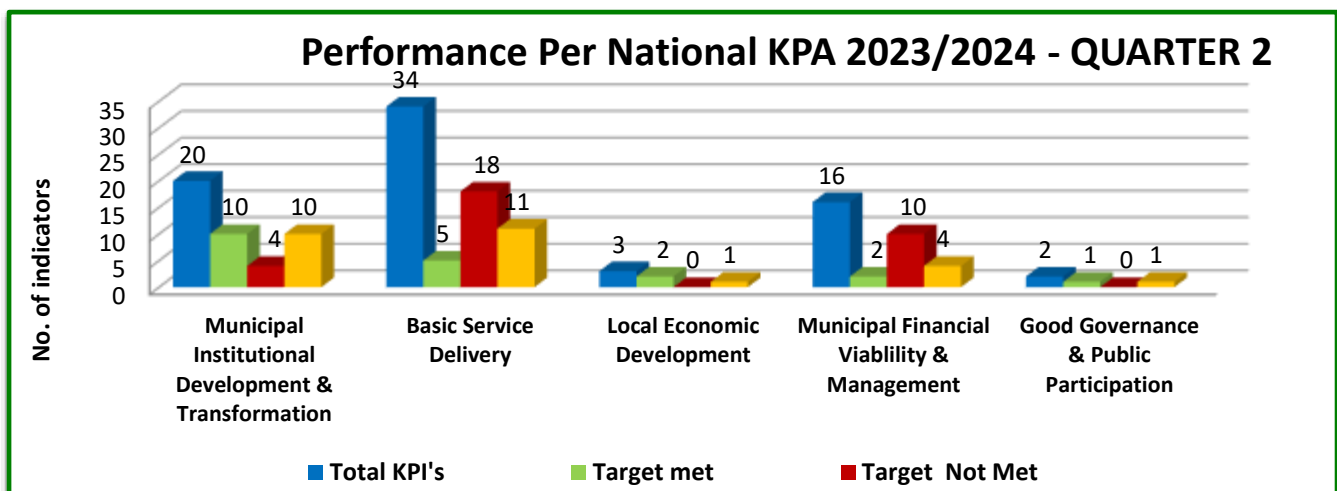
AN OVERVIEW OF THE PERFORMANCE OF EACH DEPARTMENT FOR THE 2024/2025 MID YEAR. BASIC SERVICE DELIVERY

QUARTER 1 & 2 TARGET	QUARTER 1 & 2 ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE
400 of Households provided with water to eradicate backlog by 31/12/2024	0 of Households provided with water to eradicate backlog by 31/12/2024	The service provider/Consultant suspended works due to the poor performance of the contractor	A discussion of a session to be done for a reputable contractor to finish off the works, or an option to terminate the current contractor and appoint a new one to finish off the works is considered
Completion of site establishment at Langkloof and Bulk Supply: Phase 1 by 30/09/2024	The site establishment at Lang Kloof and Bulk Supply: Phase 1 was not completed by 30/09/2024.	SCM process delayed the appointment of the Contractor. Project hand over occurred on the 10th of October 2024	Contractor to prepare all contractual documents and to commence with works by 31 October 2024

2 km reticulation pipeline to be constructed at Langkloof Package Plant by 31/12/2024	0 km reticulation pipeline to be constructed at Langkloof Package Plant by 31/12/2024	Delays in the appointment of contractor	Contractor has been appointed and is currently on site
1 km of reticulation constructed at Ennersdale/Ephangwini ward 4 by 30/09/2024	0,6 km of reticulation constructed at Ennersdale/Ephangwini ward 4 by 30/09/2024	Contractor suspended works on site due to financial constraints	UTDM have instructed the Consultant to issue an intention to terminate to the Contractor.
3 springs protected district wide constructed by 31/12/2024	0 springs protected district wide constructed by 31/12/2024	Change of scope was undertaken due to prioritizing extensions of reticulation on the existing spring	Outstanding springs will be included in the new business plan, BP awaiting approval
5 production boreholes to be equipped by 31/12/2024	No (0) production boreholes equipped by 31/12/2024	The boreholes that were drilled and tested were dry and could not produce enough water	Further extension of reticulation has been done in the boreholes that were tested to provide many beneficiaries with water
3,4 km of reticulation to be constructed at Fitty Park Community Water Project by 31/12/2024	No (0km) reticulation was constructed at Fitty Park Community water project: Phase 2 by 31/12/2024	Contractor suspended works on site due to non-payment	Contractor has been paid and has resumed work on site. The contractor to accelerate the works on site.
500 VIP toilets constructed by 31/12/2024	423 VIP toilet constructed by 31/12/2024	The contractor encountered social challenges	The contractor is within the programme of works
0.2 kilometres of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 31/12/2024	(0km) kilometres of bulk pipeline was constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 31/12/2024	Contractor suspended works on site.	Contractor has commenced works on site; Contractor will execute activities simultaneously to accelerate progress on site
10 production boreholes to be equipped by 31/12/2024	No (0) production boreholes equipped by 31/12/2024	The boreholes that were drilled and tested were dry and could not produce enough water	Further extension of reticulation has been done in the boreholes that were tested to provide many beneficiaries with water
33 handpumps to be equipped by 31/12/2024	12 handpumps equipped by 31/12/2023	The boreholes that were drilled and tested and the water quality was not fit for human consumption	further tests to be done to investigate options of purifying the water for human consumption
2 km of bulk pipeline to be constructed at Steadville WCDM by 31/12/2024	0 km of bulk pipeline to be constructed at	Late appointment of service providers/	Appointment of contractor has been done and to

	Steadville WCDM by 31/12/2024	Delays in SCM processes	resume works on site in January 2024
2 bulk meters to be installed by 31/12/2024	0 bulk meters to be installed at Steadville by 31/03/2024	Late appointment of service providers/ Delays in SCM processes	Appointment of contractor has been done and to resume works on site in January 2025
2 km of bulk pipeline to be constructed at Ladysmith AC by 31/12/2024	0 km of bulk pipeline to be constructed at Ladysmith AC by 31/12/2024	Late appointment of service providers/ Delays in SCM processes	Appointment of contractor has been done and to resume works on site in January 2025
2 bulk meters to be installed at Ladysmith AC by 31/12/2024	0 bulk meters to be installed at Ladysmith AC by 31/12/2024	Late appointment of service providers/ Delays in SCM processes	Appointment of contractor has been done and to resume works on site in January 2025
2 km of bulk pipeline to be constructed at Steadville WCDM by 31/12/2024	0 km of bulk pipeline to be constructed at Steadville WCDM by 31/12/2024	Late appointment of service providers/ Delays in SCM processes	Appointment of contractor has been done and to resume works on site in January 2025

• PERFORMANCE PER NATIONAL KPA



NATIONAL KPA's	TOTAL KPI's EXCLUDING N/A FOR Q2	TARGET MET	TOTAL TARGET MET % EXCLUDING N/A FOR Q2
Municipal Transformation & Institutional Development	10	06	60%
Basic Service Delivery	23	5	22%
Local Economic Development	02	02	100%
Financial Viability & Management	12	02	17%

Good Governance & Public Participation	01	01	100%
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Budget and Treasury Department: The department has regressed in quarter 2 compared to quarter

1. Close monitoring is required, and interventions related to financial indicators.

Quarter 1			Quarter 2		
No. of Targets applicable Q1	No. of Targets achieved	No. of Targets not achieved	No. of Targets applicable Q2	No. of Targets Achieved	No. of Targets Not achieved
14	08	07	14	05	09
Total %	57%	43%	Total %	36%	64%

Corporate Services: There are targets that were not met were relating to reports being submitted to Council for adoption. Reports were prepared and awaited the scheduled Council meeting for that quarter.

Quarter 1			Quarter 2		
No. of Targets applicable Q1	No. of Targets achieved	No. of Targets not achieved	No. of Targets applicable Q2	No. of Targets Achieved	No. of Targets Not achieved
09	06	03	10	07	03
Total %	67%	33%	Total %	70%	30%

- **Planning & Community Services:** The Department has met regressed from Quarter 1.

Quarter 1			Quarter 2		
No. of Targets applicable Q1	No. of Targets achieved	No. of Targets not achieved	No. of Targets applicable Q2	No. of Targets Achieved	No. of Targets Not achieved
14	13	01	16	11	05
Total %	93%	7%	Total %	69%	31%

- **Water, Sanitation and Technical Services:** As a municipal core function, much is needed to ensure that targets set in department are achieved. Monitoring and Evaluation of all planned project will be facilitated to monitor progress made:

Quarter 1			Quarter 2		
No. of Targets applicable Q1	No. of Targets achieved	No. of Targets not achieved	No. of Targets applicable Q2	No. of Targets Achieved	No. of Targets Not achieved
16	08	08	20	05	15
Total %	50%	50%	Total %	25%	75%

General Comment: There are major interventions required on targets not met by the Budget & Treasury and Water Sanitation and Technical Services.

ANALYSIS OF 2024/20245 MID-YEAR OF UTDM DEVELOPMENT AGENCY

Section 93B(b) of the Municipal Systems Act requires the Parent Municipality to monitor the Thukela Economic Development Agency.

The 2023/2024 Mid- Year Performance of the Entity was received by the Office of the Municipal Manager on the 19 January 2024 for consideration.

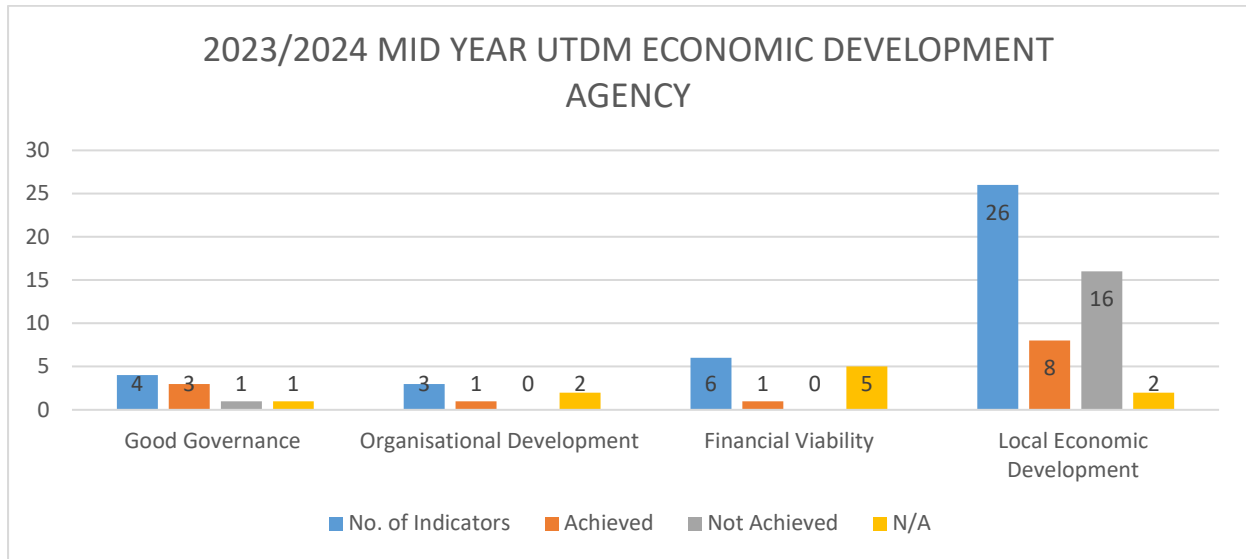
Areas of concern

The Municipality has noted greater concern in the non-achievement of Local Economic Development indicators.

The Submitted information for the review of Quarter 2 was credible and the Entity's scorecard was populated correctly.

SUMMARY OF 2023/2024 MID YEAR UTDM ECONOMIC DEVELOPMENT AGENCY PERFORMANCE

NATIONAL KPA's	TOTAL KPI's APPLICABLE FOR Q2	TARGET MET	TOTAL TARGET MET	TARGETS NOT APPLICABLE FOR Q2
Good Governance	04	03	00	01
Organisational Development	03	01	00	02
Financial Viability & Management	06	01	00	05
Local Economic Development	24	08	16	02
TOTAL	37	13	16	10



Out of Thirty-Seven (37) Indicators projected for the 2024/2025 financial year, twenty-seven (27) were applicable for Quarter 2, Thirteen (13) were achieved and Sixteen (16) were not achieved.

COMPARISON OF THE ENTITY'S PERFORMANCE DURING 2024/2025 MID YEAR PERFORMANCE

Quarter 1			Quarter 2		
No. of Targets applicable Q1	No. of Targets achieved	No. of Targets not achieved	No. of Targets applicable Q2	No. of Targets Achieved	No. of Targets Not achieved
26	12	14	27	13	16
Total %	46%	54%	Total %	48%	52%

A review will be undertaken on the performance reporting template (such as SDBIP) to ensure the development priorities and objectives in the IDP, SDBIP and Annual Performance Report are aligned.

It is important to mention that the performance of the municipality from the previous financial year were utilized and considered when reviewing this IDP.

9 ANNEXURES

NO	SECTOR PLAN	COMPLETED? Y / N	ADOPTED? Y / N	ADOPTION DATE	DATE OF NEXT REVIEW	COMMENTS
1	Disaster Management Plan	Yes	Yes			2025/2026 the disaster management plan and sector plan are still on a draft stage and are anticipated to be approved concurrently with the IDP and Budget in May 2025
2	Performance Management System (PMS)	Yes	Yes			The 2025/2026, PMS of the municipality will be adopted together with the IDP in May 2025.
3	Workplace Skills Development Plan	Yes	Yes			This is done on annual basis
4	Audit Improvement Plan (AIP)	Yes				uThukela district municipality has developed an audit action plan to address the issues raised in the AG report. The aim of this plan is to improve the audit opinion.
5	Capital Investment Programme/ Framework (CIP)	Yes	Yes			Three Year Capital Program was prepared and incorporated into the IDP.
6	Local Economic Development (LED) plan	Yes	Yes			The LED plan was approved on the 29 March 2021.
7	Environmental management framework	Yes	Yes			The framework is completed
8	Water Services Development Plan (WSDP)	Yes	Yes			The WSDP was reviewed and adopted on 25 November 2022.
9	Integrated Waste Management Plan	Yes	Yes			The IWMP was developed and adopted on 29 June 2022.
10	Transportation Plan	Yes	Yes			Public transport plan was developed and adopted by Council and its due for review

11	Financial Plan	Yes	Yes			Is reviewed annually and is part of this document
12	Spatial Development Framework	Yes	Yes			The 2025/2026 SDF is prepared with the IDP as a sector plan, and it was adopted concurrently with the IDP on the 21 May 2024.
13	Communication Strategy	Yes	Yes			The 2025/2026 strategy was adopted on the 21 May 2024.
14	Fraud and Corruption Prevention Strategy	Yes	Yes			The Fraud and corruption strategy for 2025/2026 will be adopted by Council in May 2025.
15	Tourism Plan	Yes	Yes			It was developed and adopted by council and is under review concurrently
16	Climate change response Plan (mitigation & adaptation options)	Yes	Yes			It was prepared and adopted by council
17	Natural resources management Plan	Yes	Yes			
18	Rural development plan		Yes			Rural plans have been developed and approved. The plan was approved on the 31 May 2019.