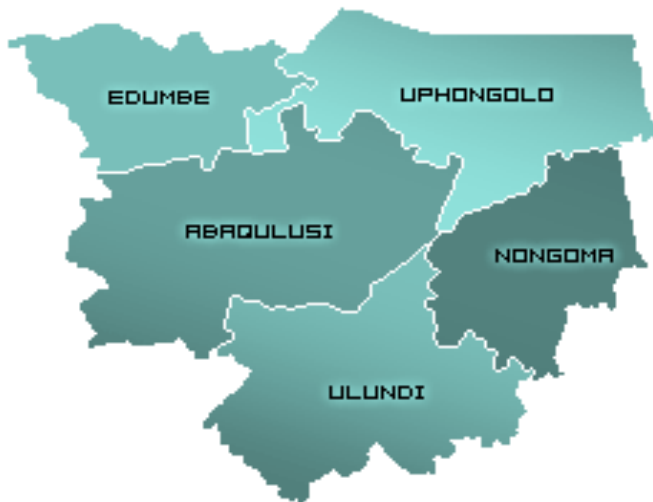


# ÉDUMBE SUMMARIZED IDP DRAFT 2021/2022

---



**MARCH 2021**

---

**PREPARED BY:**

Planning and Infrastructure Development Department

**éDumbe Local Municipality**

10 Hoog Street  
Private Bag X 308  
PAULPIETERSBURG  
3180

Tel : 034 995 1650 Fax : 034 995 1192 Email : [planning@edumbe.gov.za](mailto:planning@edumbe.gov.za)

Website : [www.edumbe.gov.za](http://www.edumbe.gov.za)



## **Integrated Development Planning**

**The Integrated Development Planning is a continuous process or cycle of planning, implementation, formulation and review Integrated Development Plan (IDP) Document.**

**The IDP is a five-year, reviewed annually, key strategic development tool for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.**

**Province:**

**The Province of Kwa-Zulu Natal**

**District:**

**Zululand District Municipality**

**Municipality:**

**éDumbe Local Municipality**

**Town:**

**Paulpietersburg / Dumbe**

**Paulpietersburg, generally known as éDumbe, is a small town in KwaZulu Natal, South Africa. It was established in 1888 and was then part of the Transvaal Republic. It was named after then President Paul Kruger and Voortrekker hero Piet Joubert. It was established in 1888, proclaimed a township in 1910, and attained municipal status in 1958. Named after President Paul Kruger and General Piet Joubert, it was first called Paulpietersrust, then Paulpietersdorp, and Paulpietersburg in 1896. Paulpietersburg is a midpoint of only 3.5 hours' drive from Johannesburg and Durban while is 73 kilometres to Pietritief on the North and 52 kilometres to Vryheid town on the South.**

# CONTENTS

<b>1</b>	<b>MUNICIPAL OVERVIEW .....</b>	<b>5</b>
1.1	Who Are We? .....	5
1.1.1	éDumbe Spatial Location .....	5
1.1.2	éDumbe Demographic Profile .....	6
1.1.3	éDumbe Wards and Traditional Authority Areas .....	7
1.1.1	éDumbe Economic Profile .....	7
<b>2</b>	<b>MUNICIPAL STRATEGIC DIRECTION .....</b>	<b>9</b>
2.1	Vision And Mission .....	9
2.1.1	Municipal Vision (Long-Term) .....	9
2.1.2	Municipal Mission Statement .....	9
2.1.3	Municipal Core Values .....	10
2.1.4	Municipal Strategic Focus Areas.....	10
2.2	IDP Development and/or Review Process? .....	11
2.2.1	The Integrated Development Planning Review Process.....	11
2.2.2	Preparing for the IDP Review Process .....	11
2.3	Key Challenges? .....	12
2.4	The Key Opportunities? .....	14
2.5	How to Unlock and Address the Key Challenges? .....	15
2.5.1	Goals, Objectives and Strategies .....	15
2.5.2	What Can You Expect From Us? (Service Delivery Mandate) .....	17
<b>3</b>	<b>ORGANISATIONAL STRUCTURE.....</b>	<b>19</b>
3.1	Powers and Functions .....	19
3.2	Institutional Arrangements .....	19
3.3	Municipal Structures.....	20
3.3.1	Municipal Council .....	21
3.3.2	Executive Committee (EXCO) .....	21
3.3.3	Portfolio Committees.....	21

3.3.4 Municipal Public Accounts Committee (MPAC) .....22

4 MUNICIPAL BUDGET.....23

4.1 CAPITAL EXPENDITURE BUDGET (MTREF).....23

4.2 EXPENDITURE BUDGET .....23

4.3 REVENUE BUDGET.....25

4.4 OPERATIONAL EXPENDITURE BUDGET .....27

5 MUNICIPAL PROJECTS .....28

5.1 éDumbe Service Delivery Mandate MIG Projects .....28

5.2 éDumbe Service Delivery Mandate INEP Projects .....28

5.3 éDumbe Current Electricity Projects .....28

5.4 éDumbe Eskom Funded Projects .....29

5.5 éDumbe Housing Delivery Mandate Projects .....29

# 1 MUNICIPAL OVERVIEW

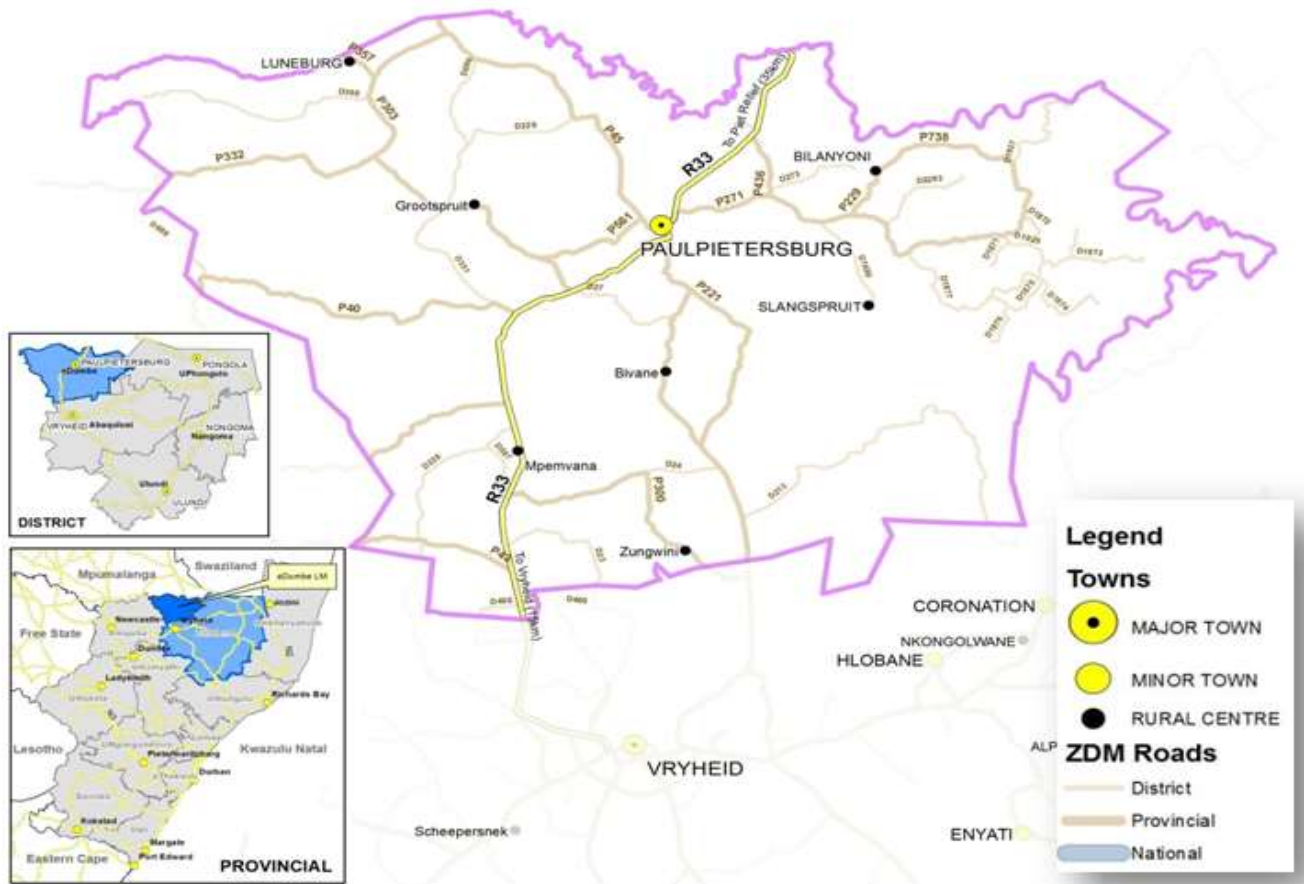
## 1.1 WHO ARE WE?

### 1.1.1 éDumbe Spatial Location

éDumbe Municipality is one of five Category B Municipalities within the Zululand District. It is located on the north of the province of KwaZulu-Natal. éDumbe forms the southern end of Zululand District and the province of KwaZulu Natal. It is bounded by Abaqulusi and UPhongolo Municipalities to the south and the east within the District (Zululand Municipality), with EMadlangeni Municipality of Amajuba District Municipality to the west, and bordered by UMkhondo Local Municipality, Mpumalanga Province in the immediate north. éDumbe Municipality, covers a geographical area of 1 947 km<sup>2</sup> of KwaZulu-Natal, is home to a population of about 89 416, and is demarcated into 8 wards which is predominantly rural in nature. Furthermore, the éDumbe Municipal area comprises of 52 settlements in total, which includes 48 dispersed rural settlements, 3 urban areas and one major town. The major town/urban centre are Paulpietersburg / Dumbe, located in relation to the provincial road and rail networks.

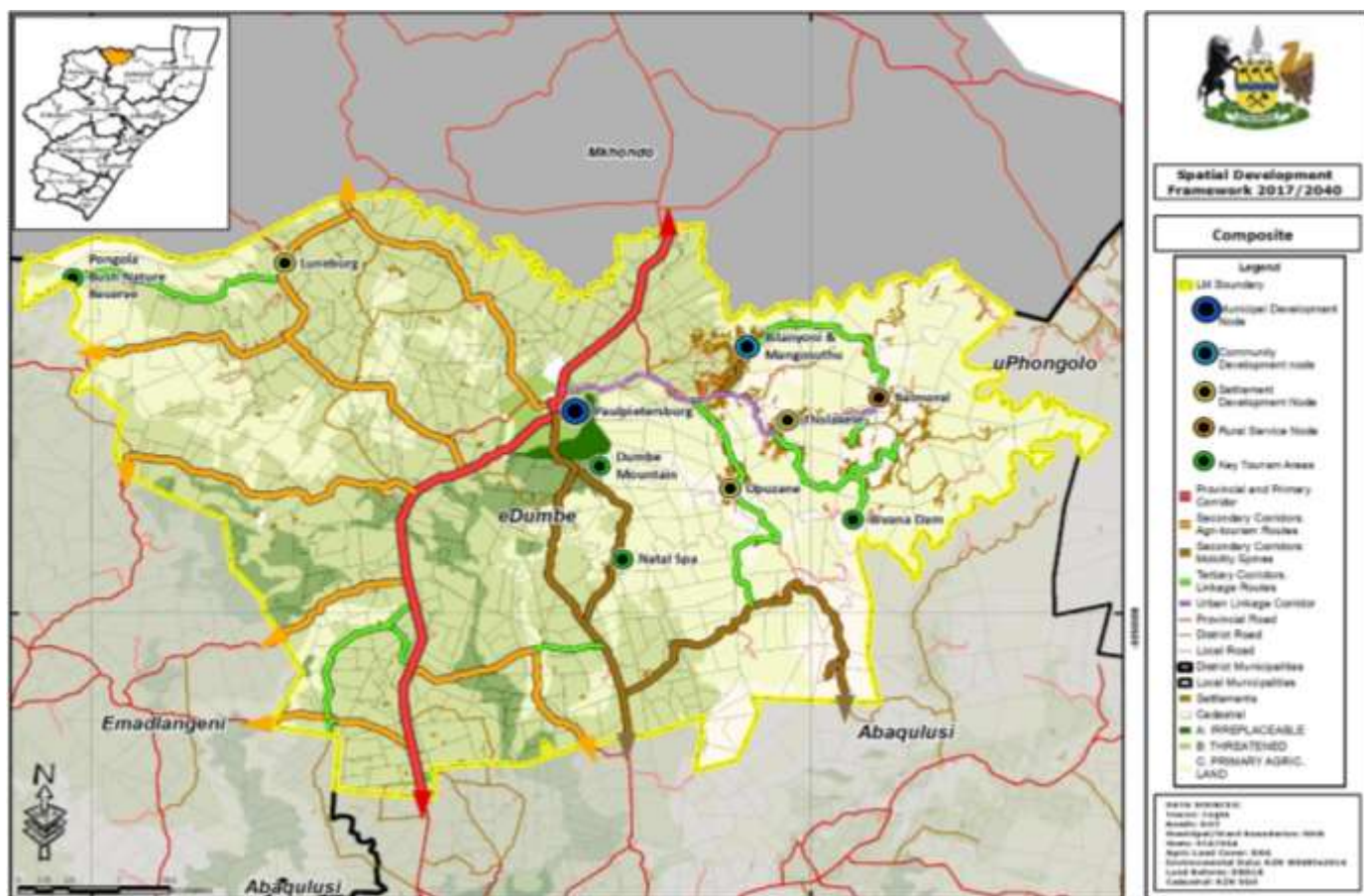
Paulpietersburg, generally known as Dumbe, is a small town in KwaZulu Natal, South Africa. It was established in 1888 and was then part of the Transvaal Republic. It was named after then President Paul Kruger and Voortrekker hero Piet Joubert. It was established in 1888, proclaimed a township in 1910, and attained municipal status in 1958. Named after President Paul Kruger and General Piet Joubert, it was first called Paulpietersrust, then Paulpietersdorp, and Paulpietersburg in 1896. Paulpietersburg is a midpoint of only 3.5 hours' drive from Johannesburg and Durban while is 73 kilometres to Pietritief on the North and 52 kilometers to Vryheid town on the South.

Map 1: éDumbe Locality Map





Map 2: éDumbe Spatial Strategy



### 1.1.2 éDumbe Demographic Profile

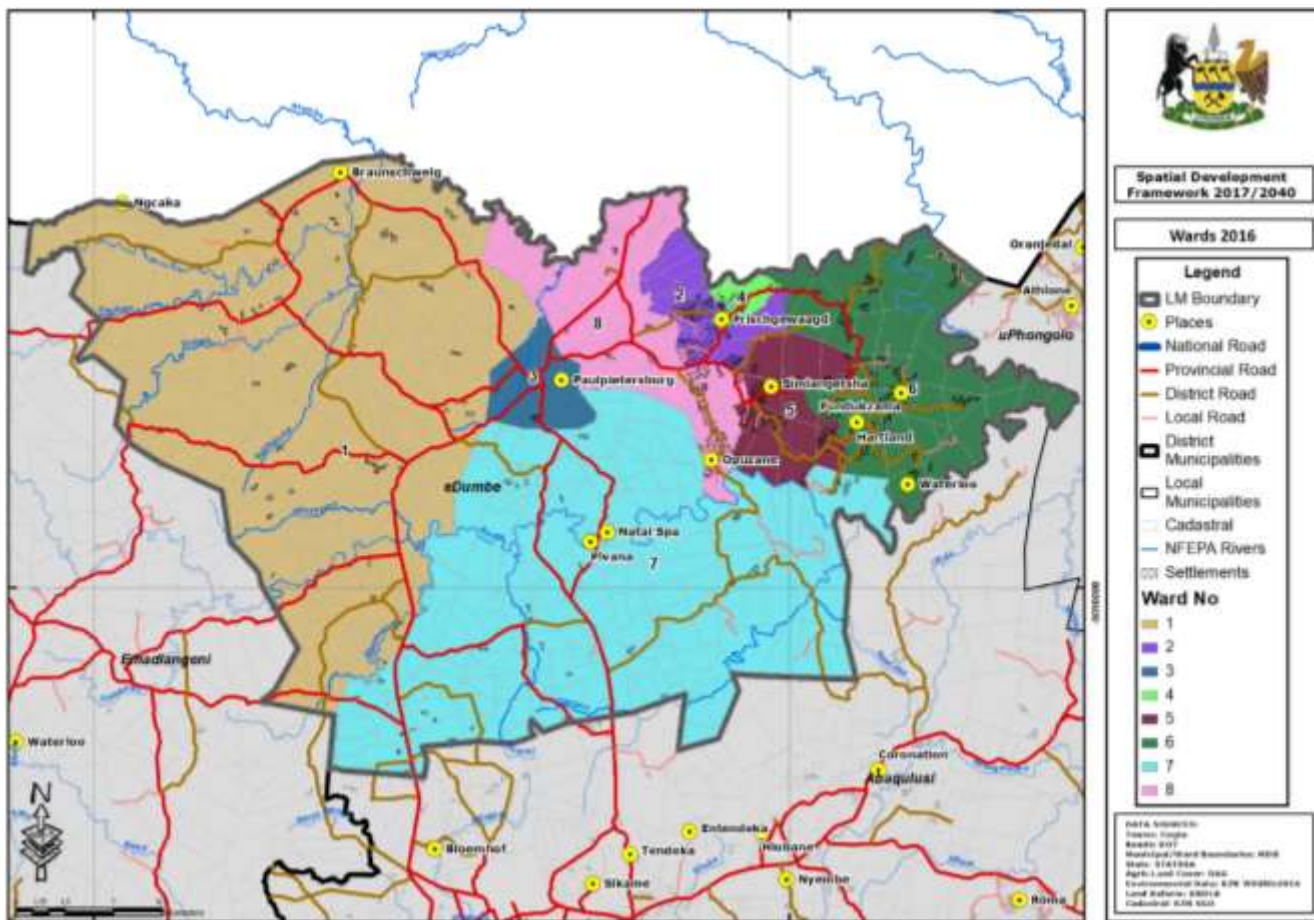
éDumbe Municipality has a population of 89 614 (StatsSA Community Survey 2016) increasing from 82 053 (StatsSA Census 2011). According to StatsSA Community Survey 2016. éDumbe has 41.3% of the population under the age of 15 years, while 54.2% of the population is aged between 15 to 64 years, and 4.5% of the population over the age of 65 years. It is discouraging to note that éDumbe has a Dependency Ratio of 84.4% with only 2% of Population Growth Rate (StatsSA Community Survey 2016).

Table 1: éDumbe Demographic Statistics

POPULATION	2011	2016
	82 053	89 614
Age Structure		
Population under 15 Years	40.0%	41.3%
Population 15 to 64 Years	55.0%	54.2%
Population over 65 Years	5.0%	4.5%
Dependency Ratio		
Per 100 (15-64 Years)	81.7	84.4
Sex Ratio		
Males per 100 Females	88.2	89.1
Population Growth		
Per annum	n/a	2.0%
Labour Market		
Unemployment Rate (official)	37.7%	n/a
Youth Unemployment Rate (official) 15-34 Years	45.4%	n/a

### 1.1.3 éDumbe Wards and Traditional Authority Areas

Map 3: éDumbe Ward Map



#### 1.1.1 éDumbe Economic Profile

éDumbe Municipality is a very small town that has 8 wards. In this wards we got male and female headed households. The wards that has most number of households is ward 3 and 2. Most of the wards are headed by females and ward 1 and 7 headed by males. Ward 3 is the only ward that is dominated by male and ward 2 is the only ward that is female headed.

Figure 1: éDumbe Total Number of Households

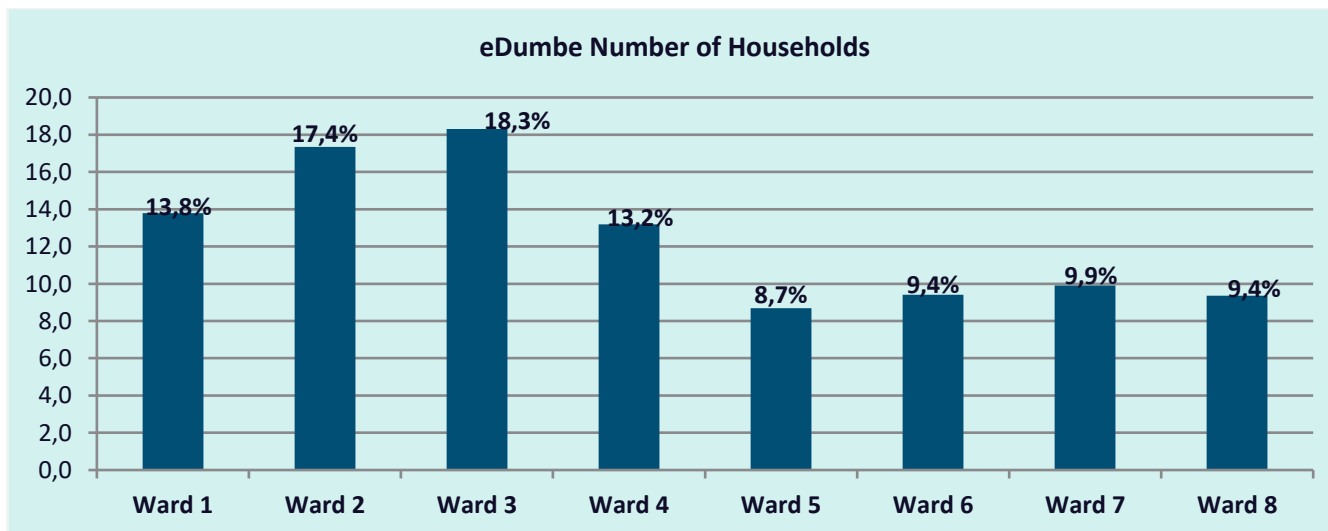


Figure 2: éDumbe Heads of Households

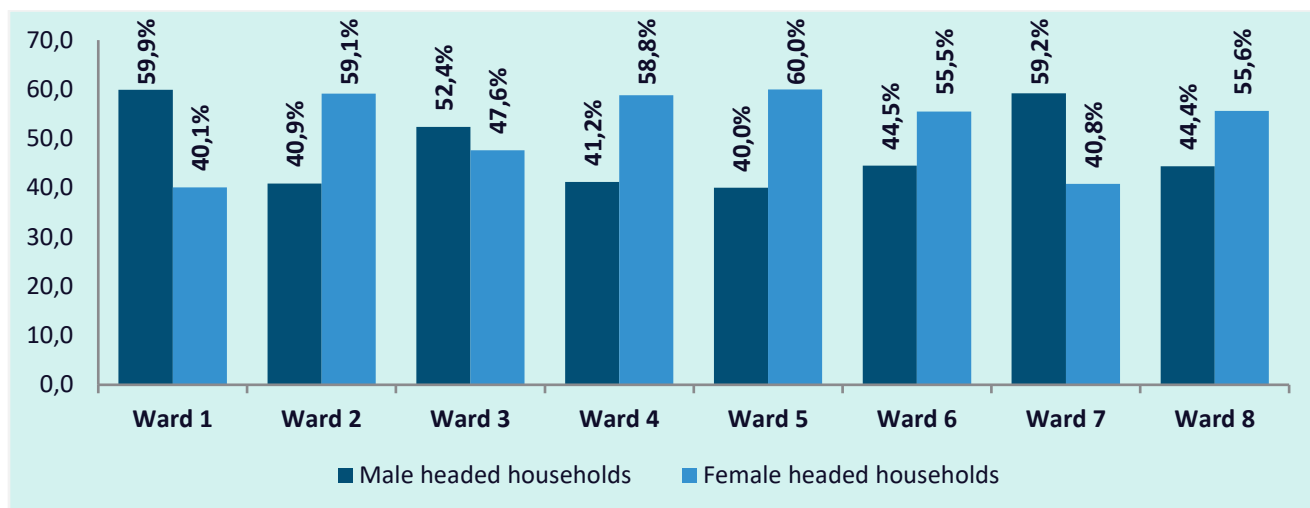


Table 2: éDumbe Economic Profile

EDUCATION (AGED 20 +)	2011	2016
No schooling	18.3%	12.9%
Matric	22.1%	25.1%
Higher education	4.0%	6.6%
<b>Household Dynamics</b>		
Households	16 138	17 415
Average household size	5.0	5.1
Female headed households	52.1%	52.7%
Formal dwellings	74.0%	72.7%
Housing owned	62.6%	62.2%
<b>Household Services</b>		
Flush toilet connected to sewerage	5.5%	1.8%
Weekly refuse removal	20.7%	24.9%
Piped water inside dwelling	13.8%	11.9%
Electricity for lighting	62.8%	75.5%



## 2 MUNICIPAL STRATEGIC DIRECTION

### 2.1 VISION AND MISSION

éDumbe Municipal vision statement represents the municipality's future projections. It answers the question "Where do we want to go?", hence its focus on the organization's future. The vision for a municipality is to inspire, focus the attention and mobilize all residents, communities, stakeholders, politicians and officials in growing the economy, alleviating poverty and creating the desired future for the whole municipal area. All role players in the municipality need a joint Vision as a common ground, which provides guidance to the municipality and the residents. The council's decisions have to be oriented towards clearly outlined and agreed objectives, at the same time focus on good governance and management, and which form the basis for performance management and the accountability of the municipal government towards the residents.

The activities of the Council (Councillors and officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non-Governmental Organizations (NGO's) etc.) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc.) as identified from the analysis. In its Council Meeting held in October 2012 éDumbe Council adopted its new Vision and Mission with strategies linked to the KZN Provincial Priorities as follows. This vision was revised annually during the IDP Strategic Planning Session.

#### 2.1.1 Municipal Vision (Long-Term)

***“By 2030 éDumbe Will Be a Liveable, Economically Progressive Municipality and a Gateway to Kwazulu-Natal.”***

#### 2.1.2 Municipal Mission Statement

In order to achieve the above vision éDumbe Municipality is committed to working with its communities and stakeholders at large:

***“éDumbe Municipality Seeks to create a Healthy, Safe Environment with Economically active communities through promotion of Sustainable Infrastructure development while unlocking Agricultural***

### 2.1.3 Municipal Core Values

The Batho-Pele principles are central to the operations of the éDumbe Municipality, therefore informs the relations and interaction between éDumbe and its customers, community and other stakeholders. The éDumbe Municipality aims to achieve its primary function and justify its existence as a Local Municipality by prescribing to the following core values:

- **Transparency, Openness, Fairness and Equity:** Maximize public participation to involve all stakeholders in municipal decision making processes
- **Integrity and Honesty:** act in good faith at all times displaying respect and always deliver on promises
- **Loyalty and Countability:** rendering service delivery in a manner without fraud and corruption
- **Dignity and Consistency:** service delivery must be consistency and dignified in respect to human character
- **Effectiveness and Efficiency:** rendering services that address the needs of the people

The involvement of community members and/or community organizations in matters of local government and in development will enhance the effectiveness of local governments in various ways, including the following:

- Firstly, since communities or community organizations know the challenges their communities face, they are not likely to struggle in identifying them;
- Secondly, involving them in the process of finding solutions to such problems creates a sense of ownership of the programmes/projects that are designed to address them; and
- Thirdly, the fight against poverty can be won if it is fought at the grassroots level.

### 2.1.4 Municipal Strategic Focus Areas

In this current 5-Year Circle, éDumbe Municipal strategic focus areas shall be on championing economic development, infrastructure and basic service delivery. Therefore,

- Eradicating infrastructural and Basic Services Backlogs
- Engaging with various stakeholders for land provision
- Accelerate Housing Delivery to create Sustainable Human Settlements
- Rejuvenate the urban economy through the Urban Renewal Programs and supporting economic corridors
- Encourage and foster public participation
- Ensure the delivery of free basic services
- Implement greater environmental awareness through the adoption of sustainable land practice
- Develop and implement viable strategies to improve health and fight HIV/AIDS
- Provide Pro-Active combating mechanisms to deal with natural disasters.
- Stamping out crime and lawlessness
- The sustainability of the Mission statement is based on youth and gender groups recognition
- Promote LED through exploring tourism potential
- Put in place proper systems that will ensure revenue enhancement and debt collection
- Improve human resource capacity to ensure effective and efficient service delivery

## 2.2 IDP DEVELOPMENT AND/OR REVIEW PROCESS?

### 2.2.1 The Integrated Development Planning Review Process

The Integrated Development Planning Process is a continuous cycle of planning, implementation, formulation and review. All municipalities are expected to formulate their Integrated Development Plans (IDP) and be reviewed annually (financial year).

The éDumbe Municipality is now engaging in the 2021/2022 IDP development review process. The IDP implementation programme is monitored to identify if the Organizational Objectives, Key Performance Indicators and Targets are being achieved. Monitoring also involves gathering of information on changing circumstances in different situations such as:

- Baseline data and demographics,
- New policy legislation,
- Corporate development,
- Sector departments,
- New investments opportunities,
- Sector development plans,
- Changes in the existing situation due to unexpected events such as natural disasters,
- Input from stakeholder organizations and constituencies,
- Budget information from other spheres of government as well as municipal budget review process,
- More or improved in-depth information about new developments and trends.

This kind of information is normally kept by the Municipal Manager or designated official throughout the year and is evaluated during the IDP review process of its relevance to the review process.

### 2.2.2 Preparing for the IDP Review Process

The Municipal Systems Act requires that each municipality, before the drafting of the IDP, prepare a process plan indicating:

- Roles and Responsibilities and responsible persons
- A description of the organizational arrangements to be established including the terms of reference,
- An action programme with activities and horizontal alignment, binding legislation and planning requirements and the cost estimates for the whole review process,
- Mechanisms and procedures for public participation.

The preparation of an IDP Process Plan for the IDP Development and the Annual Review is referred to in Chapter 5, Section 28 of the Municipal Systems Act, Act 32 of 2000 as follows:

- Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting and adoption and review of its integrated development plan.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process
- A municipality must give notice to the local community of particulars of the process it intends to follow.

The fourth generation IDP was Reviewed with special consideration to the following aspects:

- Development of new council strategic agenda for long term aligned to NDP and PGDS;
- Development and review of IDP core sector plans;
- Implementation of the Economic Transformation Roadmap for éDumbe Municipality;
- Alignment with Government Priorities e.g. State of the Nation Address, KZN State of the Province Address, NDP, PGDP, DGDP, etc;
- Community inputs received during the community outreach programs (IDP Roadshows);
- MEC Letter with assessment comments on the Final IDP Review;

- Self-Assessment;
- Different stakeholder comments and requirements; and
- Legislative compliance in terms of chapter, 4, 5 and 6 of MSA Act No 32 of 2000

Council engaged with all relevant stakeholders to solicit views and inputs for the éDumbe Fourth Generation IDP. Below is council approved schedule for the public participation meetings held in November 2020, further engagements were held in April 2021 for the Final IDP and Budget.

**Table 3: éDumbe1<sup>st</sup>Round IDP and Budget Public Participation Meeting**

DATE	WARD	VENUE	TIME
19 March 2021	6	Filimoni Hall	09:00
	5	kwaMdunyiswa Open Ground	12:30
	8	Nhlakanipho Hall	14:00
20 March 2021	1	Luneburg Clinic Open Space	09:00
	4	Embizeni Hall	12:30
	3	Esikhaleni Open Ground	14:00
21 March 2021	2	Mangosuthu Hall	09:00
	7	Mahloni Hall	12:30

In order to ensure certain minimum quality standards of the IDP process, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the MSA. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organizational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and Mechanisms and procedures for vertical and horizontal alignment.

The alignment of IDP and preparation of Annual Budget is regulated in terms of Chapter 4 Section 21 of Municipal Finance Management Act 56 of 2003; therefore, it's very crucial that the IDP and Budget are linked as per the legislative requirement.

## 2.3 KEY CHALLENGES?

The éDumbe Municipality is located in one of the poorest and poverty stricken district municipality in KwaZulu-Natal (It forms part of Presidential Nodes). It has the following Challenges as per Each KPA's:

**Table 4: éDumbe Key Challenges per KPA**

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KEY CHALLENGES	
<ul style="list-style-type: none"> <li>• Shortage of human resources</li> <li>• Poor implementation and understanding of policies</li> <li>• Ungazetted by laws</li> <li>• Lack of skills</li> <li>• Lack of staff establishment</li> <li>• Cascading down PMS</li> </ul>	<ul style="list-style-type: none"> <li>• Nonfunctional of committees None availability of fleet management plan</li> <li>• Poor management of feet</li> <li>• Comment of staff in training</li> <li>• Poor staff financial management</li> <li>• Unhealthy life style and staff wellness</li> <li>• Over commitment of staff in party politics</li> </ul>

<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT KEY CHALLENGES</b>	
<ul style="list-style-type: none"> <li>• Infrastructure backlog</li> <li>• Ageing infrastructure</li> <li>• Poor infrastructural maintenance planning</li> <li>• Lack of social and public facilities</li> <li>• Lack of sufficient office space</li> <li>• Lack of skills to monitor implementation of capital project.</li> <li>• Inadequate plant equipment</li> <li>• Poor infrastructure development and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human capacity on electrical section.</li> <li>• Ageing electrical infrastructure</li> <li>• Lack of Infrastructure Development and Maintenance Plan (CIP)</li> <li>• Drought</li> <li>• Heavy rains</li> <li>• Community uprising</li> <li>• Damages caused by lightning</li> <li>• Poor sanitation system</li> </ul>
<b>LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT KEY CHALLENGES</b>	
<ul style="list-style-type: none"> <li>• Unemployment</li> <li>• High poverty levels</li> <li>• Inability to attract investors</li> <li>• Lack of funding and lack of investors for implementation of LED related strategies</li> <li>• Lack of Business retention strategy.</li> <li>• Untapped LED initiative</li> <li>• Lack of Human capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Poor marketing of éDumbe Municipality.</li> <li>• Unpackaged LED projects.</li> <li>• Untapped tourism potential</li> <li>• Business shut down</li> <li>• Poor infrastructure maintenance</li> <li>• Un-service industrial site</li> <li>• In- ability to attract investors</li> <li>• Lack of mining strategy</li> </ul>
<b>GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM KEY CHALLENGES</b>	
<ul style="list-style-type: none"> <li>• Uncoordinated it infrastructure</li> <li>• High levels of illiteracy</li> <li>• Poor coordination of IGR</li> <li>• High HIV/Aids prevalence</li> <li>• Gazetting of bylaws</li> <li>• Lack of maximum Participation by Councillors</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of implementation of Risk Management Plan;</li> <li>• Communication Channels;</li> <li>• Failure of implementation Batho Pele</li> <li>• Bad Media Publicity</li> <li>• Slight Majority in the Council</li> </ul>
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT KEY CHALLENGES</b>	
<ul style="list-style-type: none"> <li>• Poor revenue collection</li> <li>• Shortage of operational resources</li> <li>• Lack of implementation financial policies</li> <li>• Unreliable valuation roll</li> <li>• Going concern in terms of: <ul style="list-style-type: none"> <li>➢ Collection,</li> <li>➢ Cash flows,</li> <li>➢ Grant cash back,</li> <li>➢ Expenditure management, and</li> <li>➢ Non-technical distribution losses</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• No indecent policy</li> <li>• Lack of capacity and skills on asset management unit</li> <li>• Inadequate staff complaint</li> <li>• Inconsistence of monthly statement issuing</li> <li>• Rate payers and afire forum</li> <li>• Cllrs discouraging public to pay rates</li> <li>• Pending cases hampering service delivery</li> </ul>
<b>CROSS-CUTTING INTERVENTIONS KEY CHALLENGES</b>	
<ul style="list-style-type: none"> <li>• Shortage of municipal land</li> <li>• Natural disaster prone area</li> <li>• Lack of implementation of Scheme in Townships</li> <li>• Lack of Funding to implement UDFIP</li> <li>• Unavailability of Wall-to-Wall Scheme</li> <li>• Inadequate Staff compliment</li> <li>• Poor environmental management</li> <li>• Skills on environmental Unit</li> </ul>	<ul style="list-style-type: none"> <li>• Poor maintains of existing cemeteries</li> <li>• Street naming</li> <li>• Outdated Disaster Management Plan</li> <li>• Disaster equipment</li> <li>• Unavailability of land for Cemeteries</li> <li>• Disaster Prawn Area</li> <li>• Inability to respond to Disasters</li> <li>• Illegal Development</li> </ul>

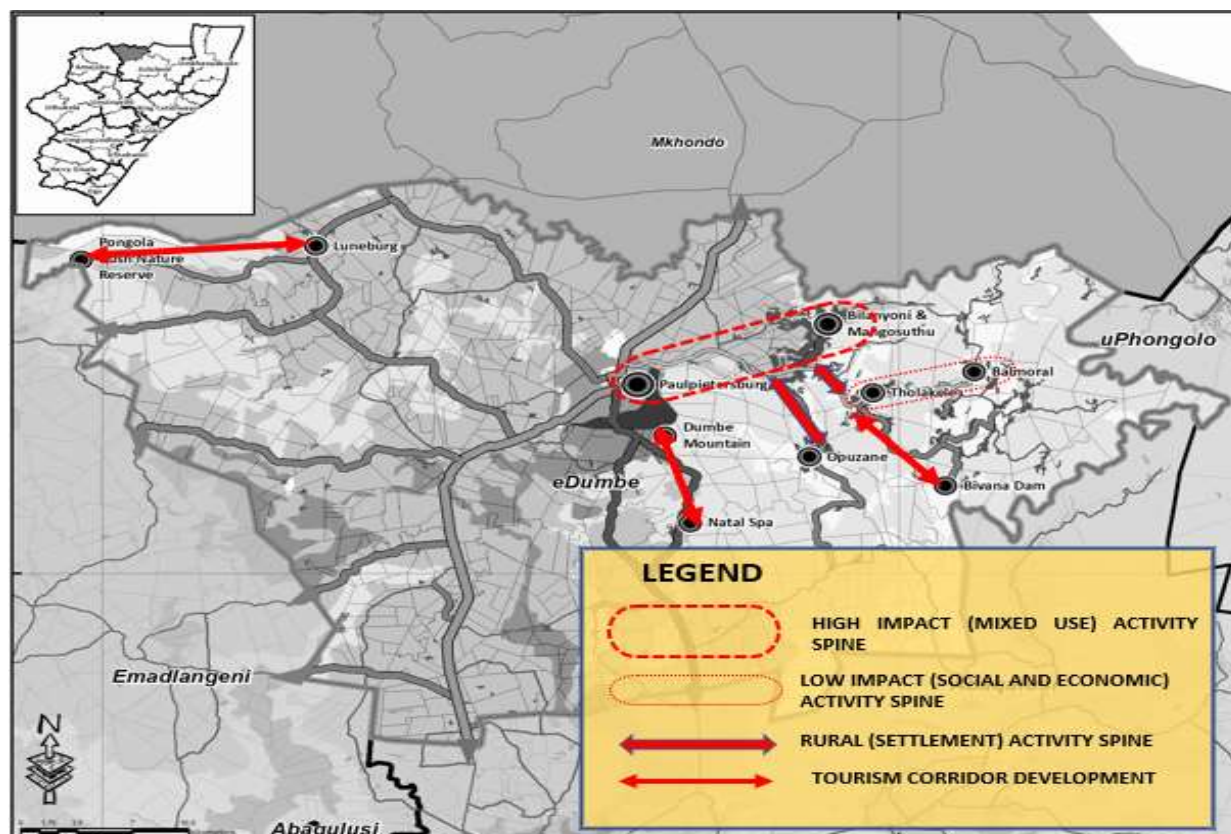


## 2.4 THE KEY OPPORTUNITIES?

The éDumbe Municipality has the following Key Opportunities and Opportunity Areas:

- The éDumbe municipal area experiences low economic development and growth per annum but below mentioned are the areas of potential that can help the municipality grow and improve its economic development and growth.
- éDumbe is a gateway to KwaZulu Natal Province and it is a shorter route from Mpumalanga Province to Durban or Pietermaritzburg. In that sense it can attract as many tourists who are exploring KZN as possible.
- Its tourist attraction is highly on cultural tourism with many heritage sites including the Residence and the Grave of Mkabayi kaJama of the Zulu Nation at kwaGamakazi and the Voortrekker Park at Paulpietersburg. éDumbe can be a tourist destination based on the Zulu Heritage Route which is supported by the Zululand District.
- It is also rich in eco-tourism, with the existence of Ithala Game Reserve, Pongola Bush Nature Reserve and Natal Spa Hot Spring and Leisure Resort.
- Other tourism opportunities that have been identified include but not limited to: Hot Water Springs; Battlefields Route; Historical Buildings; Fishing Resorts; Game Farms; Engodini Crater; Traditional Areas; 4X4 Trails, and Paragliding.
- éDumbe has vast mining opportunities with natural resources which can create better socio-economic environment for the people of éDumbe. There are five Mines within the éDumbe area which are currently closed down with remainders of natural resources mainly coal.
- Obivane Dam which is also known as Paris Dam is currently underutilized as it has the potential to stimulate economic growth through development of Holiday Resorts, Conference Centers, Hot Water Springs and so forth.
- éDumbe is known for being the home and headquarters of the international recognized brands such as Valpre Water and Ignite Charcoal.

Map 4: éDumbe Opportunity Areas



## 2.5 HOW TO UNLOCK AND ADDRESS THE KEY CHALLENGES?

### 2.5.1 Goals, Objectives and Strategies

Alignment is a key issue that needs to be covered when developing strategies for a municipality. The éDumbe Local Municipality therefore focuses on the issue of alignment in a very detailed fashion to ensure that it contributes to the well-being and prosperity of the KZN Province and the Country as a whole. To yield the maximum benefits and enhance the socio-economic status within the municipality, alignment is focused on and includes the National Key Performance Areas (KPA’s), KZN Provincial Growth and Development Strategy (PGDS) and Zululand District Municipality’s Development Strategies.

Key Performance Area (KPA) is a broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate.

Table 5: éDumbe Goals, Objectives and Strategies

KPA 1 – MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
DEVELOPMENTAL GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES
1.1 Human Resource Development	1.1.1 To improve institutional capacity through development and enforcement	1.1.1.1 Development, review and implementation of policies
		1.1.1.2 Development, review and implementation of by-laws
		1.1.1.3 Review and implementation of organogram
		1.1.1.4 Review and implementation of WSP
		1.1.1.5 Review and implementation of HR Strategy
		1.1.1.6 Review and implementation of Employment Equity Plan (EEP)
		1.1.1.7 OHS implementation
		1.1.1.8 Review and implementation of ICT Strategy
		1.1.1.9 Review and implementation of ICT Government Framework
		1.1.1.10 Improving the ICT infrastructure
		1.1.1.11 Review and implementation of PMS
	1.1.2 To improve municipal corporate image	1.1.2.1 Review and Implementation of Communication Strategy
	1.1.3 To ensure effective and efficient Municipal Administration and Communication.	1.1.3.1 Development of Municipal branding
		1.1.3.2 Enhance capacity to all Councillors

KPA 2 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
DEVELOPMENTAL GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES
2.1 Infrastructure Development	2.1.1 To ensure provision of basic services in a fair,	2.1.1.1 Enhancement of Infrastructure Planning and Maintenance
		2.1.1.2 Provision of Free Basic Services

<b>KPA 2 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>		
<b>DEVELOPMENTAL GOALS</b>	<b>STRATEGIC OBJECTIVES</b>	<b>DEVELOPMENT STRATEGIES</b>
	equitable and sustainable manner	2.1.1 Improvement of Access to Roads 2.1.1.3 Improvement of Access to Electricity 2.1.1.4 Provision of Refuse Removal 2.1.1.5 Improvement of Access to sustainable human settlement 2.1.1.6 Improvement of Access to public facilities and amenities 2.1.1.7 Provision of Access to Sport facilities 2.1.1.8 Ensuring Provision and Maintenance of Municipal Buildings

<b>KPA 3 – LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT</b>		
<b>DEVELOPMENTAL GOALS</b>	<b>STRATEGIC OBJECTIVES</b>	<b>DEVELOPMENT STRATEGIES</b>
3.1 Inclusive Economic Growth	3.1.1 To create conducive environment for sustainable economic growth and development	3.1.1.1 Job creation and promotion of employment opportunities
		3.1.1.2 Development and Implementation of LED Strategy
		3.1.1.3 Development of Strategic Alliance and Partnership for economic growth and Development
		3.1.1.4 Facilitation and Implementation of LED Anchor Projects
		3.1.1.5 Promotion of arts, culture and heritage
		3.1.1.6 Marketing and showcasing of economic and tourism development
		3.1.1.7 Unleashing of agricultural potential and sustainable use of mining resources
		3.1.1.8 Formalizing the Informal Economy
	3.1.2 To promote cohesive social development	3.1.2.1 Implementation of Special Programmes
		3.1.2.2 Establishment of Functional Forums
3.1.2.3 Sports Development		
3.1.2.4 HIV-Aids Intervention		

<b>KPA 4 – GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>		
<b>DEVELOPMENTAL GOALS</b>	<b>STRATEGIC OBJECTIVES</b>	<b>DEVELOPMENT STRATEGIES</b>
4.1 Governance and Policy	4.1.1 To improve municipal audit opinion, council oversight and accountability	4.1.1.1 Fully Functional internal audit unit
		4.1.1.2 Fraud and Corruption Prevention
		4.1.1.3 Development and implementation of Audit Action Plan
		4.1.1.4 Enhancement of Auditor-General engagement
		4.1.1.5 Payment to creditors to be made within 30 days in terms of section 65 of MFMA
		4.1.1.6 Facilitating the functioning of Council and Council Committees
		4.1.1.7 Records Management
		4.1.1.8 Batho-Pele Principles

KPA 4 – GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS		
DEVELOPMENTAL GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES
	4.1.2 To promote effective community participation	4.1.2.1 Strengthening the functionality of Ward Committees 4.1.2.2 Review and Implementation of Community Participation Framework 4.1.2.3 Implementation of Operation Sukuma Sakhe 4.1.2.4 Development and Implementation of Ward Based Plans

KPA 5 – FINANCIAL VIABILITY AND MANAGEMENT		
DEVELOPMENTAL GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES
5.1 Human and Community Development	5.1.1 To improve municipal financial viability and sound financial management	5.1.1.1 Ensuring financial reporting and compliance 5.1.1.2 Implementing revenue enhancement strategy 5.1.1.3 Revenue Management 5.1.1.4 Expenditure Management 5.1.1.5 Improving Budget Process and Implementation 5.1.1.6 Enhancing Actual service charges and property rates revenue 5.1.1.7 Ensuring compliance with SCM Regulations 5.1.1.8 Effective Management of Assets 5.1.1.9 Facilitating the appointment of Financial Interns 5.1.1.10 Implementation of MSCOA

KPA 6 – CROSS-CUTTING INTERVENTIONS		
DEVELOPMENTAL GOALS	STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES
6.1 Spatial Equity	6.1.1 To ensure efficient and sound Strategic and Spatial municipal planning	6.1.1.1 Facilitate the formulation of the Credible IDP 6.1.1.2 Enhancing Municipal Spatial Planning 6.1.1.3 Enhancing Land Use Management Systems
6.2 Environmental Sustainability	6.2.1 To promote and preserve a safe and healthy environment 6.2.2 To ensure a proactive and reactive integrated disaster management	6.2.1.1 Enhancing Environmental Quality in Compliance with relevant legislation 6.2.2.1 Improving Municipal Response towards Disaster Occurrences 6.2.2.2 Fire fighters posts

## 2.5.2 What Can You Expect From Us? (Service Delivery Mandate)

The éDumbe municipality will strive to spread the economic activities to the previously disadvantaged areas of the region. As the most beautiful part of the KwaZulu Natal Province, the natural beauty of éDumbe should be enriched through marketing and maintenance of the existing infrastructure. The éDumbe Municipality will strive to revive the industrial area with the aim to retain a number of high technology industrial firms that will provide jobs and skills which will eventually generate enough income and demand to sustain economic growth.

The éDumbe is part of the global economy and is striving to become competitive, not only locally or nationally but internationally.

Therefore, in the next five years, éDumbe Municipality will:

- Improve institutional capacity through policy development and enforcement;
- Improve municipal corporate image;
- Ensure effective and efficient Municipal Administration and Communication;
- Ensure provision of basic services in a fair, equitable and sustainable manner;
- Create conducive environment for sustainable economic growth and development;
- Promote cohesive social development;
- Improve municipal audit opinion, council oversight and accountability;
- Promote effective community participation;
- Improve municipal financial viability and sound financial management;
- Ensure efficient and sound Strategic and Spatial municipal planning;
- Promote and preserve a safe and healthy environment, and;
- Ensure a proactive and reactive integrated disaster management.

According to Ward Councillors consultations, it was noted that they prioritised the projects as follows from 2021/2022 going forward.

**Table 6: éDumbe Councillors’ Informed Project Priorities**

WARD	2017/18 PROJECTS	2018/19 PROJECTS	2019/20 PROJECTS	2020/21 PROJECTS	2021/22 PROJECTS
1	Izingudeni Pedestrian Bridge	Luneburg Community Hall	Nkonkotho Pension Point	Mdwadlaza Pedestrian Bridge	KwaThimu Pedestrian Bridge
2	Mangosuthi Combi Court	Kwangwanya Sportfield	Fencing Of Mangosuthu Hall	Ezibomvu Community Hall	Ngwanya Access Road
3	Fencing of Edumbe Cemetery	éDumbe Cemetery Road	éDumbe Hall Renovations	éDumbe Hall Renovations Ph 2	Esikhaleni Multipurpose Centre
4	Kanyekanye Hall				Kwa Phoqa (Mlambo) Causeway
5	Tholakele Access Roads	Ebhishi Access Roads	Kwampunzi Community Hall	Hartland Community Hall	Shayamoya Access Road
6	Impucuko Sportfield	KwaGedlase Hall	Emfeni Access Road	Emfeni Access Road Ph 2	Mpelandaba Pedestrian Bridge
7		Abaqulusi Sportfield	Khambule Hall	Pivaan Pedestrian Bridge	Kwa Danxa Access Road
8	Ophuzane Combi Court	Nhlakanipho Pedestrian Crossing	Paddafontein Community Hall	Mapayipini Community Hall	Nhlakanipho Sportfield and Outdoor Gymnasium



## 3 ORGANISATIONAL STRUCTURE

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

### 3.1 POWERS AND FUNCTIONS

The éDumbe Municipality offers the services as anticipated in terms of the 156 and 229 of the Constitution and as provided for in any legislation and appropriate directive. Chapter 5 of the Local Government: Municipal Structures Act, 117 of 1998 clearly defines those functions and powers vested in a local municipality, notably:

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment, and
- (e) To encourage the involvement of communities and community organizations in the matters of local government.

In setting out the functions of a Local Municipality, the Municipal Systems Act indicates that the Minister responsible for Local Government may authorize a Local Municipality to perform the following functions of a District Municipality. The éDumbe Municipality performs the following:

- Potable water supply systems
- Bulk supply of electricity
- Domestic waste-water systems
- Sewage disposal systems
- Municipal Health Services.

### 3.2 INSTITUTIONAL ARRANGEMENTS

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the éDumbe Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 03 August 2016 and a new Council for the éDumbe Municipality was elected and appointed; the third Council constituted since the establishment of the Municipality. The éDumbe Municipality has the required and relevant institutional capacity to deliver the services to local communities. The Municipal Manager is the head of the municipal administration and he/she is also the accounting officer held responsible for financial management of the municipality. The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 3 key departments reporting directly to the municipal Manager:

- Budget and Treasury (Finance)
- Corporate and Community Services
- Planning and Infrastructure Development

As indicated previously in the document, éDumbe Municipality **Three Departments** are aligned to Six Key Performance Areas.

### 3.3 MUNICIPAL STRUCTURES

éDumbe is a Grade 3, Category B Municipality with 8 Ward Councillors. The Council in terms of section 18 (2) of the Municipal Structures Act meets at least quarterly; therefore, most of its powers are delegated to the Executive Committee. Certain powers may in terms of section 60(1) and (2) of the Systems Act be delegated, but only to specified positions or committees. The following powers may, within a policy framework determined by the municipal Council, be delegated to an Executive Committee only, in respect of:

- Decisions to expropriate immovable property or rights in or to immovable property; and
- After appointment, the determination or alteration of the remuneration, benefits or other conditions of service of the municipal manager or managers directly responsible to the municipal manager.
- An Executive Committee or Chief Financial Officer in respect of :-
  - Decisions to make investments on behalf of the municipality within a policy framework determined by the minister of finance.

Figure 3: Municipal Council Structure

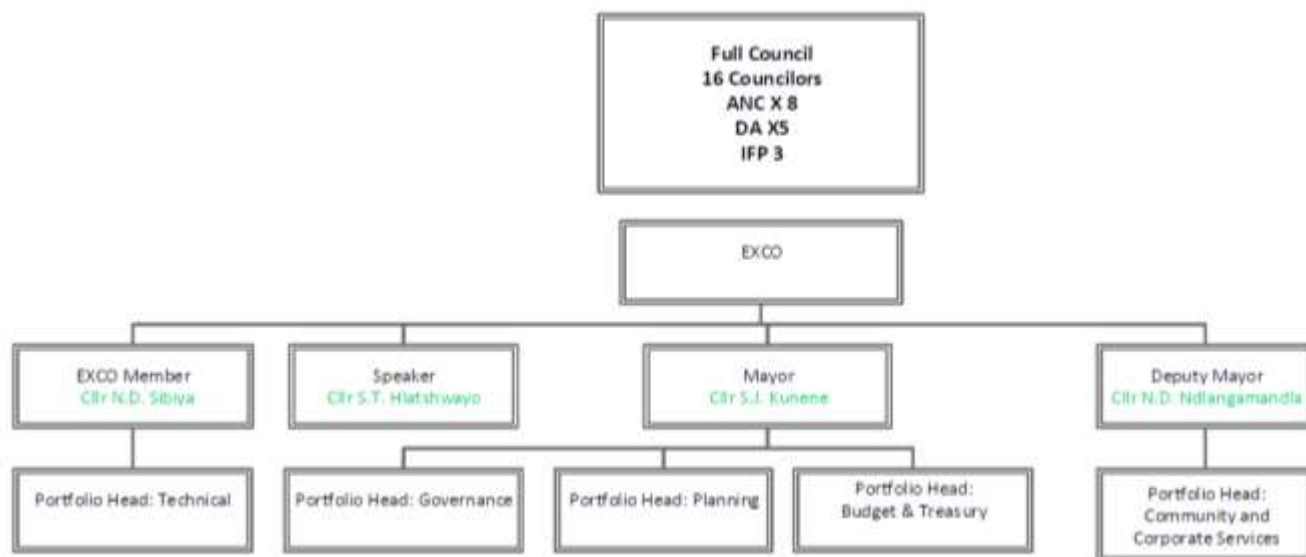
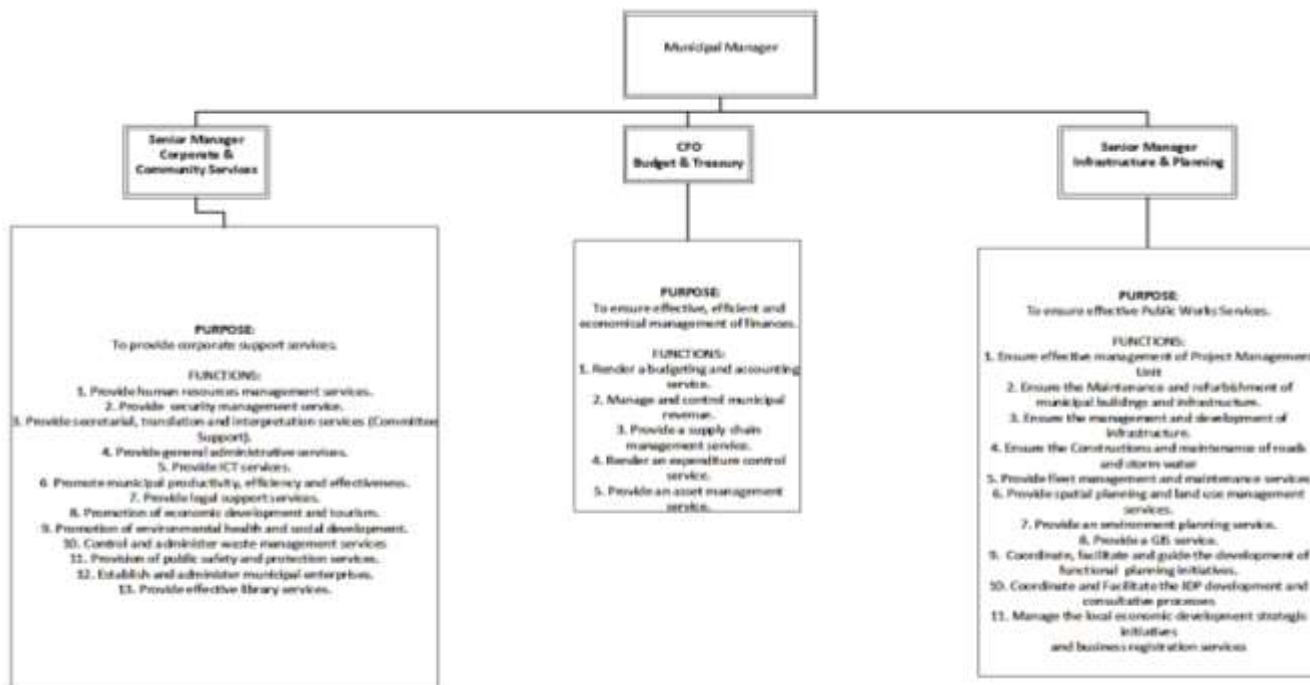


Figure 4: Municipal Senior Management Structure



### 3.3.1 Municipal Council

Table 7: Full Council Members

No.	INITIALS AND SURNAME	TITLE	WARD NUMBER
1	Cllr ND Mngomezulu	Ward Councillor	1
2	Cllr DD Maseko	Ward Councillor	2
3	Cllr ST Hlatshwayo	Ward Councillor & Speaker	3
4	Cllr S.J. Kunene	Ward Councillor & Honourable Mayor	4
5	Cllr JB Mthethwa	Ward Councillor	5
6	Cllr DF Sukazi	Ward Councillor	6
7	Cllr MS Zulu	Ward Councillor	7
8	Cllr HH Vilakazi	Ward Councillor	8
9	Cllr ND Ndlangamandla	Deputy Mayor	PR
10	Cllr ND Sibiya	PR Councillor	PR
11	Cllr ZE Mtetwa	PR Councillor	PR
12	Cllr JDVR Laurens	PR Councillor	PR
13	Cllr MSE Mbokazi	PR Councillor	PR
14	Cllr BT Shamballa	PR Councillor	PR
15	Cllr R. Gevers	PR Councillor	PR
16	Cllr DP Masondo	PR Councillor	PR
17	Inkosi BP Sibisi	Traditional Leader	Inkosi
18	Inkosi L Dlamini	Traditional Leader	Inkosi
19	Inkosi SW Mthethwa	Traditional Leader	Inkosi
20	Mr. J F K Khumalo	Accounting Officer	Acting Municipal Manager
21	Mr. S G Z Sibiya	Acting CFO	Budget and Treasury
22	Mr. V B Mbatha	Director	Corporate & community
23	Mr. C T Buthelezi	Acting Director	Infrastructure & Planning

### 3.3.2 Executive Committee (EXCO)

Table 8: EXCO Members

No.	INITIALS AND SURNAME	TITLE
1	Cllr S.J. Kunene	Honourable Mayor
2	Cllr ND Ndlangamandla	Deputy Mayor
3	Cllr ST Hlatshwayo	Speaker
4	Cllr ND Sibiya	EXCO Member

### 3.3.3 Portfolio Committees

Table 9: Portfolio Committee

PORTFOLIO COMMITTEE	NAME OF MEMBERS	POSITION/ROLE
Financial Services	CLLR S.J. Kunene	Chairperson (Mayor)
	Cllr ND Mngomezulu	Member
	Cllr JB Mthethwa	Member
	Cllr DP Masondo	Member
	Cllr BT Shabalala	Member
	Inkosi L Dlamini	Member

PORTFOLIO COMMITTEE	NAME OF MEMBERS	POSITION/ROLE
Planning and Infrastructure Development	CLLR ND Sibiya	Chairperson
	Cllr DF Sukazi	Member
	Cllr DD Maseko	Member
	Cllr ND Mngomezulu	Member
	Cllr JDVR Lourens	Member
	Inkosi BP Sibisi	Member
Corporate Services & Community Services	Cllr ND Ndlangamandla	Chairperson
	Cllr MSE Mbokazi	Member
	Cllr HH Vilakazi	Member
	Cllr MS Zulu	Member
	Cllr JB Mthethwa	Member
	Inkosi SW Mthethwa	Member

### 3.3.4 Municipal Public Accounts Committee (MPAC)

Table 10: Municipal Public Accounts Committee (MPAC)

COMMITTEE	NAME OF MEMBERS	POSITION/ROLE
Municipal Public Accounts Committee	Cllr HH Vilakazi	Chairperson
	Cllr DP Masondo	Member
	Cllr R.C. Gevers	Member
	Cllr MS Zulu	Member
	Cllr B.T. Shabalala	Member

## 4 MUNICIPAL BUDGET

### 4.1 CAPITAL EXPENDITURE BUDGET (MTREF)

Table 11: Capital Expenditure Budget (Next 3 Years)

R THOUSAND	BUDGET YEAR 2021-22	BUDGET YEAR 2022-2023	BUDGET YEAR 2023-2024
Total Operating and Capital Revenue	214,150,033	218,180,396	250,704,882
Less Total Operating and Capital Expenditure	-213,796,939	-208,064,379	-224,950,285
Surplus /(Deficit) for the Year	R 353 094	R 10 116 017	R 25 754 597

### 4.2 EXPENDITURE BUDGET

Table 12: Expenditure Budget per Department 2020-2021

OPERATING EXPENDITURE BY TYPE	DRAFT BUDGET '2021/22	2022/23	2023/24
Employee related costs	69,686,418	73,676,436	79,614,699
Remuneration of Councillors	6,837,654	7,009,762	7,561,983
Salaries Wages and Allowances			
Accommodation Expenses	638,000	645,900	678,414
Advertising	220,000	233,200	247,192
Arts & Culture: Social Cohesion	318,000	318,000	337,080
Asset Maintenance Project	800,000	848,000	898,880
Audit Committee	224,720	238,203	252,495
Audit Fees External	1,460,680	1,548,321	1,641,220
Books & Stationery	100,000	106,000	112,360
Bulk Purchases	28,860,000	30,591,600	32,427,096
Bank Charges	179,074	189,818	201,207
By-laws and strategies	64,888	68,781	72,908
Bursaries	200,000		-
Communications	100,000	106,000	112,360
Cleaning material	120,000	127,200	134,832
Computer Software and Hardware	200,000	212,000	224,720
Printing Expenditure	50,000	53,000	56,180
Contract Services	4,600,000	4,876,000	5,168,560
Debt impairment	9,000,000	9,540,000	10,112,400
Courier and Postage Charges	10,000	10,600	11,236
Depreciation	12,000,000	12,720,000	13,483,200
Disaster Victims	650000.00	689,000	730,340
Electricity FBE	1,152,299	1,221,437	1,294,723
Extended Public works Program	1,231,000	-	-
Fire Fighters	330,000	349,800	370,788
Fuel & Oil	1,166,000	1,235,960	1,310,118
HIV/ AIDS Programmes	56,180	59,551	63,124



OPERATING EXPENDITURE BY TYPE	DRAFT BUDGET '2021/22	2022/23	2023/24
Indigent Burial	160,000	169,600	179,776
Insurance	747,300	792,138	839,666
Internet supply	220,000	233,200	247,192
IT Server Upgrade & Disaster rec	159,000	168,540	178,652
LED Projects	2,000,000	2,120,000	2,247,200
Legal Fees	2,100,000	2,226,000	2,359,560
Medical Examinations	24,000	25,440	26,966
Membership /Subscriptions	551,200	584,272	619,328
MIG operating expenditure	942,350	998,891	1,058,824
mSCOA Implementation	2,000,000	2,120,000	2,247,200
Municipal telephones	200,000	212,000	224,720
Summarized IDP & IDP Forum	100,000		
PBX System	80,000	84,800	89,888
Protective Clothing	414,778	439,665	466,045
Printing & Stationery	210,357	222,978	236,357
Prepaid Sales Expenses	500,000	530,000	561,800
Rental Office Machines	550,000	583,000	617,980
Road Transport Quality System	50,000	53,000	56,180
Covid transactions	800,000		
Shared Services - Planning	220,000	233,200	247,192
Special programmes	848,000	898,880	952,813
SPLUMA Implementation	400,000	424,000	449,440
Consultants AFS and Vat	1,378,000		
Supplementary Valuation roll	400,000	424,000	449,440
Tools	240,000	254,400	269,664
Tourism Projects	200,000	212,000	224,720
Training Staff	636,000	674,160	714,610

OPERATING EXPENDITURE BY TYPE	DRAFT BUDGET '2021/22	2022/23	2023/24
Traditional Leaders Allowance	160,000	169,600	179,776
Ward Committee Expenses	738,430	782,736	829,700
Waste management	295,641	313,379	332,182
Water & Electricity	212,000	224,720	238,203
Website maintenance	50,000	53,000	56,180
Youth and Sports Development	657,200	696,632	738,430
General Expenses	81,968,096	82,912,602	87,881,118
<b>Operating Expenditure by Type</b>	<b>Draft Budget '2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Building and Structures	2,100,000	2,226,000	2,359,560
Maintenance of Roads	3,220,000	3,413,200	3,617,992
Vehicle	1,000,000	1,060,000	1,123,600
Equipment maintenance	120,000	127,200	134,832
Maintenance and Repairs	9,940,000	10,409,200	11,033,752
Capital - Computer/ System	100,000		
Capital - MIG and Energy Projects	44,404,650	33,144,650	37,892,300
Capital	44,504,650	33,144,650	37,892,300
Leave	860,121	911,728	966,432
Contributions	860,121	911,728	966,432
<b>Grand Totals</b>	<b>213,796,939</b>	<b>208,064,379</b>	<b>224,950,285</b>

### 4.3 REVENUE BUDGET

Table 13: Revenue Budget 2020-2021

DEPARTMENT	DRAFT BUDGET 2021/22	BUDGET 2022/23	BUDGET 2023/24
<b>EXECUTIVE DEPARTMENT</b>			
Equitable Share	8,238,200	8,618,600	8,420,700
Rental of Billboards	96,180	96,180	101,951

<b>TOTAL REVENUE</b>	<b>8,334,380</b>	<b>8,714,780</b>	<b>8,522,651</b>
<b>OFFICE OF THE MUNICIPAL MANAGER</b>			
Equitable Share	4,119,100	4,309,300	4,210,350
Insurance Claims	357,305	357,305	378,743
<b>TOTAL REVENUE</b>	<b>4,476,405</b>	<b>4,666,605</b>	<b>4,589,093</b>
<b>FINANCE SERVICES</b>			
Adjustment			
Property Rates - Residential	3,509,813	3,720,402	3,943,626
Property Rates - Commercial	5,553,607	5,886,823	6,240,033
Property Rates - Industrial	1,975,549	2,094,082	2,219,727
Property Rates - Vacant	1,044,862	1,107,554	1,174,007
Property Rates - Agriculture	3,999,475	4,239,443	3,589,173
Property Rates - State Owned	13,568,000	14,382,080	15,245,005
Property Rates - Res/Bus (Multi)	6,000,000	6,360,000	6,741,600
Property Rates - PSI	954,000	1,011,240	1,071,914
Revenue forgone	-2,391,229	-2,534,703	-2,686,785
Finance Management Grant	2,900,000	3,000,000	3,000,000
Equitable Share	16,476,400	17,237,200	16,841,400
Tender Monies	191,012	202,473	214,621
Investments Interest	1,272,000	1,348,320	1,429,219
Rates Clearance	13,483	14,292	15,150
Miscellaneous/ Other income		-	-
<b>TOTAL REVENUE</b>	<b>55,066,972</b>	<b>58,069,207</b>	<b>59,038,690</b>
<b>CORPORATE SERVICES</b>			
Rental Offices	250,742	250,742	265,787
Equitable Share	8,238,200	8,618,600	8,420,700
Asset Disposal		-	-
<b>TOTAL REVENUE</b>	<b>8,488,942</b>	<b>8,869,342</b>	<b>8,686,487</b>
<b>COMMUNITY SERVICES</b>			
Refuse Removal	4,240,000	4,080,000	4,161,600
Fees Hall Hire - All Halls	51,250	51,250	54,325
Equitable Share	12,357,300	12,927,900	12,631,050
Provincialisation of Libraries	1,917,540	1,871,000	1,964,000
Burial Fees - Town, Dumbe and Bilanyoni	35,557	36,068	38,232
Community Library Services	1,347,260	1,360,000	1,426,000
<b>TOTAL REVENUE</b>	<b>19,948,907</b>	<b>20,326,218</b>	<b>20,275,207</b>
<b>PUBLIC SAFETY</b>			
Equitable Share	4,119,100	4,309,300	4,210,350
Fines	3,180,000	3,370,800	3,573,048
Fees Motor Vehicles	274,419	290,884	308,337
Learnes Licenses	120,401	127,625	135,283
Application Drivers Licenses	99,058	105,001	111,301
Roadworthy Certificate	189,955	201,352	213,433

Card Type Drivers Permit	240,627	255,065	270,369
Professional Drivers Permit	89,893	95,287	101,004
Prodiba Charges Card Type	27,616	29,272	31,029
Temporary Licenses	40,337	42,757	45,322
<b>TOTAL REVENUE</b>	<b>8,381,405</b>	<b>8,827,343</b>	<b>8,999,476</b>
<b>PLANNING AND DEVELOPMENT</b>			
Equitable Share	8,238,200	8,618,600	8,420,700
Building and Structures Fees	26,065	27,629	29,287
Rental Plantation: Mondi lease	1,484,000	1,573,040	1,667,422
<b>TOTAL REVENUE</b>	<b>9,748,265</b>	<b>10,219,269</b>	<b>10,117,409</b>
<b>TECHNICAL SERVICES</b>			
Municipal Infrastructure Grant	18,847,000	20,055,000	20,777,000
Integrated National Electrification Program	26,500,000	22,403,000	52,095,000
Equitable Share	20,595,500	21,546,500	21,051,750
Public Works Integrated Grant	1,231,000	-	-
Service Charges - Electricity	18,596,981	19,712,800	20,895,568
Prepaid Sales	13,820,441	14,649,667	15,528,647
Connection Fees	17,778	18,844	19,975
Other Income	29,233	30,987	32,846
Meter Box	54,825	58,114	61,601
Meter Fines	12,000	12,720	13,483
<b>TOTAL REVENUE</b>	<b>99,704,757</b>	<b>98,487,633</b>	<b>130,475,870</b>
<b>TOTAL REVENUE</b>	<b>214,150,033</b>	<b>218,180,396</b>	<b>250,704,882</b>

## 4.4 OPERATIONAL EXPENDITURE BUDGET

Table 14: Operational Expenditure Budget (Prior 3 Years)

3-YEAR SYNOPSIS	2015/2016	2016/2017	2017/2018
Received Funds	R 96 204 000	R 94 556 000	127 618 907
Spent Funds	R 94 729 000	R 99 043 000	121 757 507
Unspent Funds	R 1 046 000	R 1 458 000	R 6 043 000
Funding Source	Operating Grants	Operating Grants	
Variance	R -1 475 000	R -4 487 000	R-6 043 000
Contingency Plans	Recovery Plan See attached.		
<b>TOTAL</b>	<b>R190 504 000</b>	<b>R190 570 000</b>	<b>191 600 000</b>

## 5 MUNICIPAL PROJECTS

### 5.1 éDUMBE SERVICE DELIVERY MANDATE MIG PROJECTS

Table 15: MIG Projects with Budgeted Figures (Service Delivery Mandate Projects)

WARD	PROJECT NAME	MIG PROJECT BUDGET	2021-2022	2022-2023	2023-2024
ALLOCATION PER YEAR AS PER DORA			R18 847 000	R20 055 000	R20 777 000
1	KwaThimu Pedestrian Bridge	2 395 875	2 395 875	0	0
2	Ngwanya Access Road	2 395 875	2 395 875	0	0
3	Esikhaleni Multi-Purpose	2 395 875	2 395 875	0	0
4	Phoqa Cause way	2 395 875	2 395 875	0	0
5	Shayamoya Access Road P2	2 395 875	2 395 875	0	0
6	Mphelandaba Pedestrian Bridge	2 395 875	2 395 875	0	0
7	Danxa Access Road	2 395 875	2 395 875	0	0
8	Nhlakanipho Sportfield	2 395 875	2 395 875	0	0
		<b>TOTAL</b>	<b>R18 847 000</b>	<b>R20 055 000</b>	<b>R20 777 000</b>

### 5.2 éDUMBE SERVICE DELIVERY MANDATE INEP PROJECTS

Table 16: INEP Projects with Budgeted Figures (Service Delivery Mandate Projects)

WARD	PROJECT NAME	INEP PROJECT BUDGET	2021-2022	2022-2023	2023-2024
ALLOCATION PER YEAR AS PER DORA			R26 500 000	R16 000 000	R20 000 000
1	KwaSonkela Electrification	5 500 000	5 500 000	0	0
3	Esikhaleni Electrification	5 500 000	5 500 000	0	0
3	Paulpietersburg substation upgrade	11 000 000	11 000 000	0	0
7	Zungwini Electrification	5 500 000	5 500 000	0	0
		<b>TOTAL</b>	<b>R26 500 000</b>	<b>R16 000 000</b>	<b>R20 000 000</b>

### 5.3 éDUMBE CURRENT ELECTRICITY PROJECTS

Table 17: éDumbe Current 2020-2021 Electricity Service Delivery Mandate Projects

WARD	PROJECT NAME	CONNECTIONS	BUDGET	IDP NUMBER
WARD 3	Substation Upgrade	NIL	R 5 500 000	INEP/01/2020/21
WARD 1	Kwasonkela Electrification Phase 1	170	R 4 851 754	INEP/02/2020/21
WARD 7	Zungwini Electrification Phase 1	165	R 4 000 000	INEP/03/2020/21
WARD 1	Obivane Electrification Phase 1 (Close Out)	40	R 656 166	INEP/04/2020/21
WARD 8	Hlungwane Electrification Phase 2 (Close Out)	50	R 992 080	INEP/05/2020/21



## 5.4 éDUMBE ESKOM FUNDED PROJECTS

Table 18: éDumbe Eskom Funded 2020-2021 Electricity Projects

WARD	PROJECT NAME	CONNECTIONS	BUDGET	IDP NUMBER
WARD 7	Mahloni Electrification Phase 3	117	R 3 374 123.27	ESK/06/2020/21
ALL	éDumbe Bulk Extensions (Infills Type 1)	100	R 650 000	ESK/07/2020/21
WARD 7	Mahloni Line Extension	-	R 3 939 143.58	ESK/08/2020/21

## 5.5 éDUMBE HOUSING DELIVERY MANDATE PROJECTS

This covers summarized property information on housing projects proposed through the Municipality. There are at present 5 housing projects in various stages of implementation conducted in the municipality. The following table shows the status of the prioritized low cost and Middle Income housing projects.

Table 19: éDumbe Housing Projects

ID	PROJECT NAME	ANTICIPATED BUDGET	BENEFICIARIES	WARD	FARM OWNER	PROJECT STATUS
1	Ophuzane Housing Project Rural	R40 000 000	1 000	8	Inkosi Mthethwa	Tranche approved waiting for tranche approval 1 for 2
2	Tholakele Housing Project Rural	R40 000 000	1 000	5 & 2	Inkosi Dlamini L.	Tranche approved waiting for tranche approval 1 for 2
3	éDumbe Phase Iv Urban	R7 460.00 012	2 000	3	éDumbe Municipality	Feasibility studies
4	Madulini Housing Project Rural <ul style="list-style-type: none"> <li>• Madulini</li> <li>• Nkembeni</li> <li>• Obishini</li> <li>• Ntungwini</li> <li>• Lujojwana</li> </ul>	R4 110.00 630	1 000	6	Inkosi Dlamini L	Feasibility studies
5	Thubelisha Housing Project Urban	R3 590.00 326	1000	1	éDumbe Municipality	Tranche approved waiting for tranche approval 1 for 2
6	Mahloni / Ngwanya Housing Project Rural <ul style="list-style-type: none"> <li>• Mahloni</li> <li>• Matshekazi</li> <li>• Baqulusini</li> <li>• KwaGamakazi</li> <li>• Mthingana</li> <li>• Helpmekaar</li> <li>• Ngwanya</li> </ul>	R4 110.00 630	1500	7 & 2	Inkosi Mthethwa Department of Rural Development and Land Reform	Feasibility Studies

ID	PROJECT NAME	ANTICIPATED BUDGET	BENEFICIARIES	WARD	FARM OWNER	PROJECT STATUS
7	Mangosuthu Housing Project Urban	R 15 142 140.92	2543	2 & 8	éDumbe Municipality Department of Rural Department and Land Reform	Tranche1 approved waiting for tranche 2 approval
8	Mpundu Housing Project Rural <ul style="list-style-type: none"> <li>• Mpundu</li> <li>• Mahlosana</li> <li>• Mpelandaba</li> <li>• Balmoral</li> <li>• Emakholweni</li> </ul>	R4 630 110.00	1000	5 &6	Inkosi Dlamini L.	Feasibility studies
9.	Obivane Housing Project <ul style="list-style-type: none"> <li>• Obivane Mission</li> <li>• Luneburg</li> <li>• Nkonkotho</li> <li>• Penvaan</li> <li>• Zungwini</li> </ul>	R4 630 110.00	1400	1	Inkosi Mthethwa S.	Feasibility studies
10.	Dumbe Phase 3		600	3	éDumbe Municipality	Feasibility study

# 6 SERVICE DELIVERY



Town Roads Project –Ward 3



Hartland Hall - Ward 5



Nkonkotho Pension Point - Ward 1



Emfeni Road Phase 2 - Ward 6



Mapayipini Hall – Ward 8



Penvaan Bridge – Ward 7



eDumbe Location Hall - Ward 3



Paddafontein Hall – Ward 8



eDumbe Location Road - Ward 3



Ezimbovu Hall - Ward 2



Mdwadlaza Bridge – Ward 1





## **eDumbe Local Municipality**

**Website:**

**<http://www.edumbe.gov.za>**

**Email:**

**[edumbekz261@mweb.co.za](mailto:edumbekz261@mweb.co.za)(link sends e-mail)**

**Postal Address:**

**Private Bag X308, PAULPIETERSBURG, 3180**

**Street Address:**

**10 Hoog Street, PAULPIETERSBURG**

**Phone:**

**034 995 1650**

**Fax:**

**034 995 1192**