eDumbe

Paulpietersburg

"The Most Beautiful Part of KZN"

ÉDUMBE LOCAL MUNICIPALITY

2024-2025

FINAL

INTERGRATED DEVELOPMENT PLAN REVIEW

PREPARED BY:

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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.

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LIST OF ACRONYMS AND ABBREVIATIONS

CBO	Community Based Organisation
CIF	Capital Investment Framework
CIP	Comprehensive Infrastructure Plan
COGTA	Department of Cooperative Governance and Traditional Affairs
CSIR	Council for Scientific and Industrial Research
DMP	Disaster Risk Management Plan
DoHS	Department of Human Settlements
DWA	Department of Water Affairs
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
ECD	Early Childhood Centres
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GIS	Geographical Information Systems
GVA	Gross Value Added
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HR	Human Resources
HSP	Housing Development Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IMP	Infrastructure management plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUMS	Land Use Management System
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
MSA	Local Government Municipal Systems Act, Act 32 0f 2000
MSCOA	Municipal Standard Chart of Accounts
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NGO	Non-governmental organisation
OSS	Operation Sukuma Sakhe
PDA	KwaZulu Natal Planning and Development Act, Act 6 of 2008
PMS	Performance Management Systems
RDP	Reconstruction and Development Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency

SMME	Small, Medium and Micro Enterprise
SOE	State-Owned Enterprise
SONA	State of the Nation Address
SPLUMA	Spatial Planning and Land Use Management Act, Act 16 of 2013
STI	Sexually Transmitted Infection
TA's	Traditional Authorities
VIP	Ventilated Improved Pit
WSB	Water Services Backlog
WSDP	Water Services Development Plan

MAYOR'S FOREWORD



I would like to express warm wishes to éDumbe citizens for the year 2024. We trust that 2024 will be a great year for us all and especially for the Council and the citizens of éDumbe. I trust that the festive season was a pleasant time spent with loved ones and family; as we start the New Year all of us have come back and none have fallen victim to the carnage of the many senseless road deaths on our national roads. Although this is a new year, 2024, feels like a new beginning, in terms of our fiscal year we are more than half way through the 2023/24 financial year already; therefore, like any house that has intensions to prosper we need to do some introspections on the months that have gone to ensure that we can rectify the errors of the past and improve on the success we have achieved thus far. I would also like to take time to mention and congratulate the matriculants, the class of 2023 for having done extremely well in their Matric exams, and we trust that the doors of Higher Learning will be opened to allow them to shape their destiny. Those that have not done well, we wish to encourage them to take on the year with more vigour and excitement; they must know that they still have an opportunity to learn and improve their lives and those of their communities.

One thing is clear; voters want Service Delivery, Service Delivery and Services Delivery only. Irrespective of our positions, irrespective of whether we are politicians or officials, irrespective of our different offices, all of us are here for one reason – to fulfil the mandate of voters, the people of éDumbe. Let me hasten to say, we are proud of the work that has been done in this municipality over the past financial year. With much needed support from all of the councillors, management and staff the municipality maintained its Unqualified Audit Opinion for the financial year 2022/2023. The Auditor-General (AG) attributed our municipality's 2022/2023 success to "effective leadership culture, the implementation of action plans, and established policies and procedures". As éDumbe Municipality we continue to thrive towards clean and accountable governance as we have set our sights to a Clean Audit Opinion for the financial year 2023/24. Much progress has been made in improving the lives of the people of éDumbe. All we have to do now is to raise the bar and elevate our standard even higher in serving our people without fear of failure.

It should be loud and clear that as public representatives we are not here to fight for our political survival and positions, or to surround ourselves with men and women, who will ensure that we survive any political upheavals, but we are here because vox populi (voice of the people) was heard. Therefore in responding to that strong voice of our community, all of us should not allow any opportunity of serving our own selfish interests. We should also waste no time responding to the call of our people. It is also important for all of us as councillors and management to remember that local government is assigned a crucial role of rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. The Constitution of the Republic of South Africa (1996) mandates local government to:

- Create conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce decent jobs and sustainable livelihoods.
- Give access for more and more and more people, especially the youth to adequate education and training to enable them to participate productively in the economy and society.
- Better quality health care in a system that is accessible to more South Africans, including the introduction of national health insurance.
- More and More rural communities benefiting from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land. Through rural development we seek to modernise the countryside and bring dignity to rural dwellers.
- Safer communities as serious and priority crimes are reduced, corruption defeated and our criminal justice system is radically changed.

The above five priorities have direct impact on us as local government as they have been localised in such a way that would allow the municipalities to work towards meeting the challenges facing our communities. In our own local context these priorities demand us to:

- Build local economies to create more employment, decent work and sustainable livelihoods. This will require of us to come with innovative ways and a political will.
- Improving local public services and broaden access to them
- Build more united, non-racial, integrated and safer communities.

- Promote more active community participation in local government and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

Where We Come From As éDumbe?

My past two years in Office focused on the areas below as key image turnaround priorities for éDumbe Municipality:

- Strengthening of partnerships with key stakeholders and establishment of sustainable forums.
- Changing of éDumbe Municipality's Image and improving organisational culture.
- Face-lifting of the Municipality through refurbishment and repair of municipal buildings.
- Improving traffic flow through new robots and manning of traffic intersections
- Improve CBD outlook through cleanliness of streets, maintenance of cemeteries, timely refuse collection.
- Improvement of safety and security by ensuring proper lighting of streets and maintenance of high mast lights
- Acceleration of Provision of electricity in the rural areas – 100% electrification
- Developing an efficient complaints management and resolution system and expansion of communication on electricity shutdowns.
- Attendance of water challenges & sewerage spills.
- Road maintenance, pot holes, access roads, paving of streets, building of access roads in inaccessible areas
- Cleaning and maintenance of storm water drainage
- Monitoring and preventing land invasions and facilitating speedy resolutions of land claims
- Enforcement of By-Laws on alcohol abuse, drugs and crime, stray animal pounding, etc.
- Parks & gardens management
- Improvement of agriculture, lobbying economic investments towards reducing unemployment (youth and cooperatives mainly)
- Strengthening of partnerships with TVET colleges, SETAs and other departments on skilling targeting young people
- Expansion of the éDumbe through establishment of new settlements for high and middle income group (municipal sites).
- Clean governance through fighting corruption, strengthening administration and achievement of a Unqualified Audit Outcome 2021/2022 and 2022/2023
- Promotion and development of arts, culture, sports and recreation
- Revenue enhancement as a key factor to sustainability of the municipality
- Service delivery related projects (MIG projects) monitoring, speedy completion and profiling upon their completion.

Where We Are Now?

As much as we have gained success from above and will continue to champion those areas I have also identified the following high impact areas as opportunities that éDumbe Municipality needs to leverage on and are key priorities to maintain our vision that **"By 2035 éDumbe will be a Liveable, Economically Progressive Municipality and a Gateway to Kwazulu-Natal."**. We intend to attract more investments into our municipality; for us to achieve this there are certain basics that we need to put in place:

- Accelerate investment in social and economic infrastructure
- Regeneration of tourism initiatives
- Special Economic Zones (SEZ)
- Road network upgrades
- Human resource development
- Investment in ICT Broadband and wifi connectivity
- Creating and maintaining sound stakeholder relations
- Developing sector specific investment and development strategies
- Developing investment attraction incentives
- Water and Sanitation alternatives
- Development in line with the Spatial Development Framework
- Land use management, and provision of more land for middle income earners
- Overhaul of LED strategies
- Empowerment of our youth and women population
- Provision of family parks for relaxation and entertainment to foster sound family relationships
- Capitalisation of private and public partnerships for maximising the resources to foster impact development
- And of course, sound, critical thinking and resourceful administration supporting the political leadership to sustain the successes and putting the municipality on the map.

We have vast amounts of mineral deposits, agricultural land and tourism attractions that have not been explored fully. We need to put more investment into agriculture and its related services; this will create more opportunities and food security. We need to educate our people about farming cooperatives so that they can organize themselves to establish and run co-operatives that can help them fight poverty and create job opportunities. Tourism is one of the significant contributors to our national and provincial revenues, as éDumbe Municipality we need to ensure that we play our part in this very important sector. We have to create a conducive environment for private and public investment in tourism. Small scale manufacturing and industrialization has the potential to drive our economy in the future, this one sector that can create massive investment and job opportunities.

As éDumbe Municipality we need to focus among other things to prioritise areas which also hinder our developmental initiatives, such intensifying the fight against crime and substance abuse which seems to be escalating in our town.

In conclusion, the road ahead of us presents enormous challenges as well as greater opportunity to change the lives of the marginalized and disadvantaged communities of éDumbe. We will leave no stone unturned so that one day we may give hope to our people that their social status in society will change for the better, through the government they have voted for.

I REAFFIRM MY MOTTO "NOTHING ELSE BUT SERVICE DELIVERY".

I Thank You!

Yours in Service Delivery

CLLR M.S. MKHABELA
His Worship The Mayor,
éDUMBE LOCAL MUNICIPALITY

MUNICIPAL MANAGER'S INTRODUCTION

The Local Government Municipal Systems Act No.32 of 2000 direct that a municipality must undertake the developmentally - oriented planning so as to ensure that it,interalia,strive to achieve of objectives of local government set out in Section 152 of the Constitution of the Republic of South Africa. This planning is done through Integrated Development Plan which involves the entire municipality, its residents, other sphere of government in finding the best solutions to achieve good, short and long term development.

The municipality, therefore, through the IDP aims to co-ordinate the work of other spheres of government and private sector in a coherent plan to improve the quality of life for all the people living in an area.

This 2024-2025 IDP Review is the Second Review of a Five Year period from 2022 to 2026. The environment in which the municipality is operating is very dynamic with ever increasing demands and the changing expectations from the community. Its always prudent to plot and dream about the future outlook of eDumbe and better lives.

The preparations' of this review IDP is taking place at a time where the country is periodically placed on adjusted lockdowns as a result of the Disaster Management Act and in particular related to the new pandemic the Corona Virus (Covid-19).Further, to this while we tried our level best to ensure that we meet the timelines as detailed on the IDP Process Plan, the unexpected holding of the Local Government elections in November 2021 made it impossible to honour the dates hence other activities were combined during the third quarter of the financial year.

TheLocal Government is judged through basic service delivery. The following activities were implemented successfully:

- Capital Projects-Implementation of Capital Projects
- Revenue Collection though not at Satisfactory Level
- Strategic Planning for the upcoming Financial Year
- Preparation of Budget and SDBIP of the Municipality

None the less, this IDP provides a strategic vision of the municipality and details all activities for the ensuing financial year(s). The IDP will inform Council decisions, municipal planning, performance management and the achievement of the strategic objectives.

The Auditor General finding's for eDumbe Local Municipality, suggest that there has to be a commitment from the Council and Management in order for us to move from Qualified to Unqualified Audit Opinion.

With the support from Council and other spheres of government and diligence of our work, I am confident that the implementation of this IDP will transform our municipality.

"iDumbe Lethu"

MR. J F K Khumalo
MUNICIPAL MANAGER

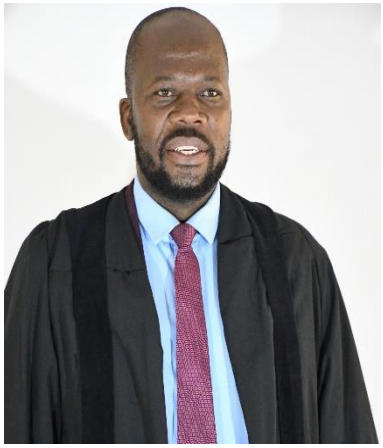
ÉDUMBE MUNICIPAL COUNCIL



Cllr M.S. Mkhabela
Ward 2
(Honourable Mayor)



Cllr D.J. Nhlengethwa
Ward 9
(Speaker)



Cllr S.J. Kunene
PR Councillor
(Deputy Mayor)



J.F.K. Khumalo
Municipal Manager
Accounting Officer



Cllr ND Ndlangamandla
PR Councillor
(EXCO Member)



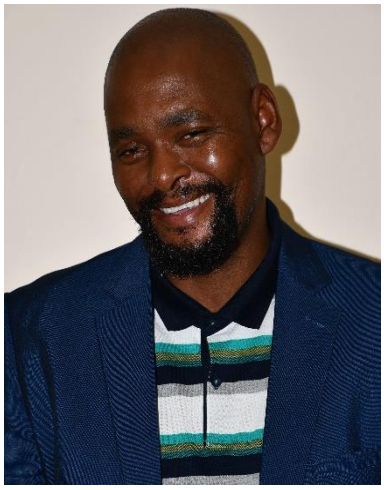
Cllr V.A. Mthethwa
Ward 3
(Chief Whip)



Cllr H.H. Vilakazi
PR Councillor
(MPAC Chair)



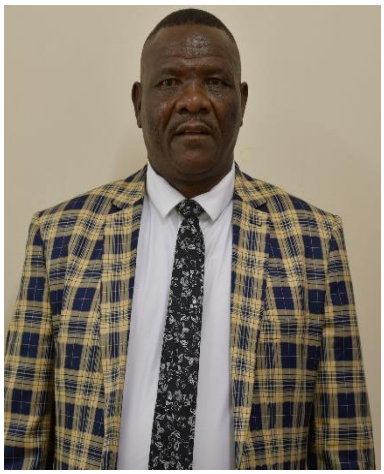
Cllr ND Mngomezulu
Ward 1



Cllr M.V.S. Mkhwanazi
Ward 4



Cllr Z.G. Masondo
Ward 5



Cllr M.S. Magagula
Ward 6



Cllr C.B. Mthethwa
Ward 7



Cllr T.E. Kunene
Ward 8



Cllr T.S. Mthethwa
Ward 10



Cllr N.E. Kunene
PR Councillor



Cllr K. Ngema
PR Councillor



Cllr T.T. Zwane
PR Councillor



Cllr D.M. Mbokazi
PR Councillor



Cllr ND Sibiya
PR Councillor



Cllr B.M. Nxusa
PR Councillor



Inkosi
BP Sibisi
Traditional Leader



Inkosi
SW Mthethwa
Traditional Leader



Inkosi
L Dlamini
Traditional Leader



Inkosi
Nkosi
Traditional Leader

1 SECTION A: EXECUTIVE SUMMARY

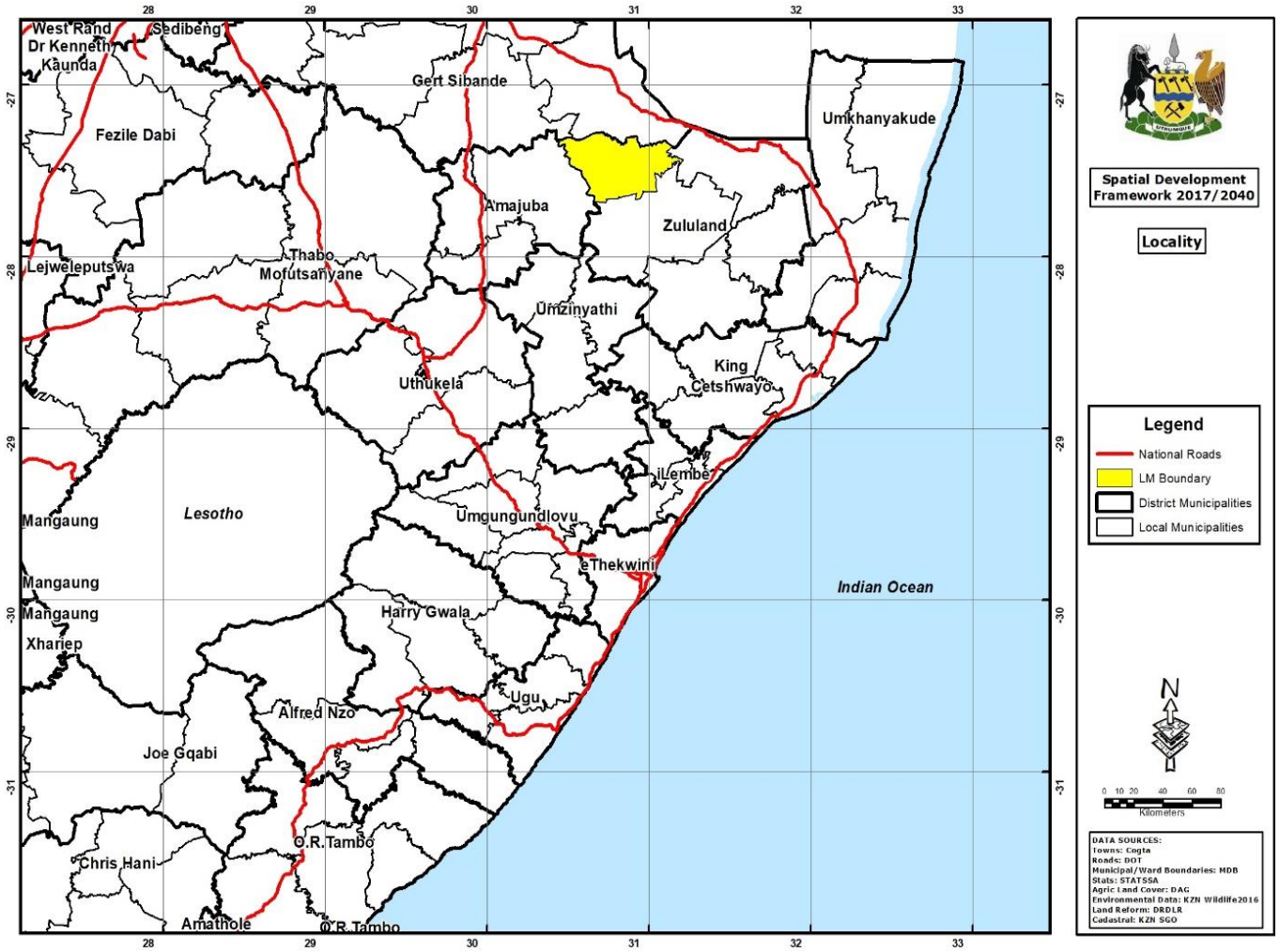
1.1 WHO ARE WE?

1.1.1 éDUMBE SPATIAL LOCATION

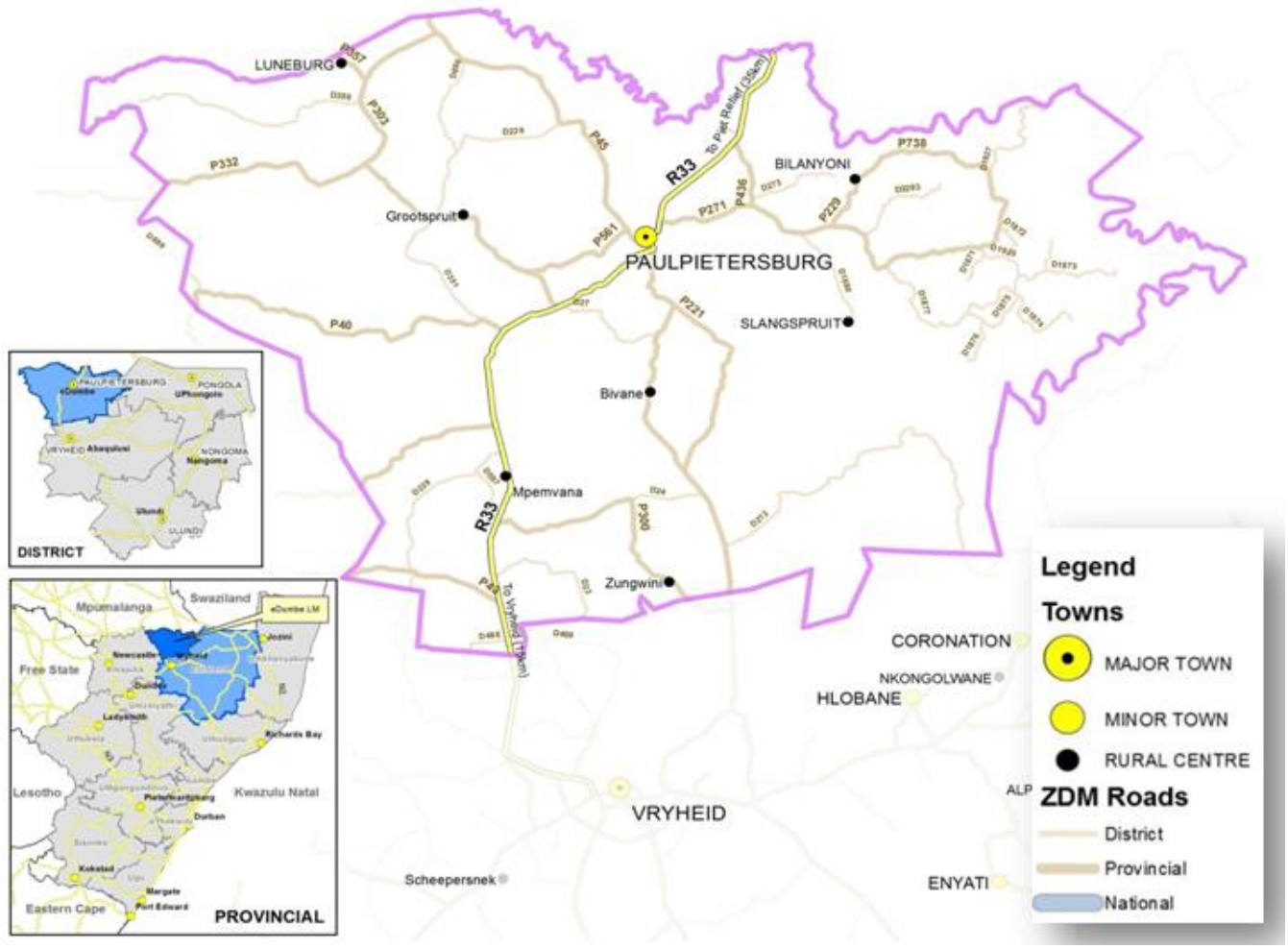
éDumbe Municipality is one of five Category B Municipalities within the Zululand District. It is located on the north of the province of KwaZulu-Natal. éDumbe forms the southern end of Zululand District and the province of KwaZulu Natal. It is bounded by Abaqulusi and UPhongolo Municipalities to the 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 km² of KwaZulu-Natal, is home to a population of about 89 614, and is demarcated into 10 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: éDumbeLocalityMap



Map 2: éDumbe Local Structure Map



1.1.2 éDUMBE DEMOGRAPHIC PROFILE

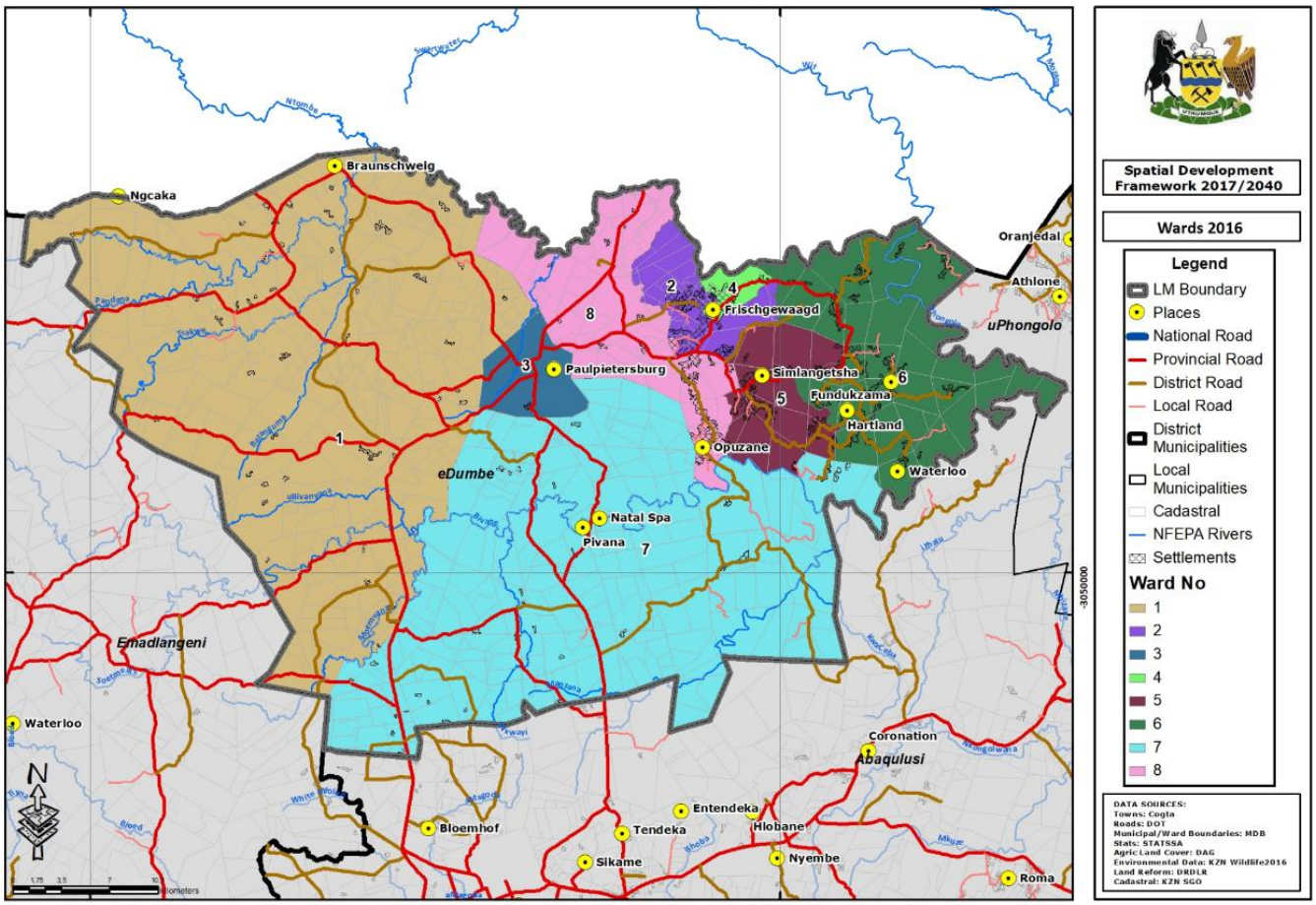
éDumbe Municipality has a population of 89 614 (StatsSA Community Survey 2016) increasing from 82 053 (StatsSA Census 2011). According to StatsSA Community Survey 2016éDumbe has 41.3% of the population under the age of 15 years, while 54.2% of the population is aged between 15 to 64 years,and4.5% of the population over the age of 65 years.It is discouraging to note that éDumbe has a Dependency Ration of 84.4% with only 2% of Population Growth Rate (StatsSA Community Survey 2016).

Table 1: éDumbe Demographic Statistics

POPULATION	2011	2016	2022
	82 053	89 614	96 735
Age Structure			
Population under 15 Years	40.0%	41.3%	34%
Population 15 to 64 Years	55.0%	54.2%	60%
Population over 65 Years	5.0%	4.5%	5.7%
Dependency Ratio			
Per 100 (15-64 Years)	81.7	84.4	65.9
Sex Ratio			
Males per 100 Females	88.2	89.1	88.9
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

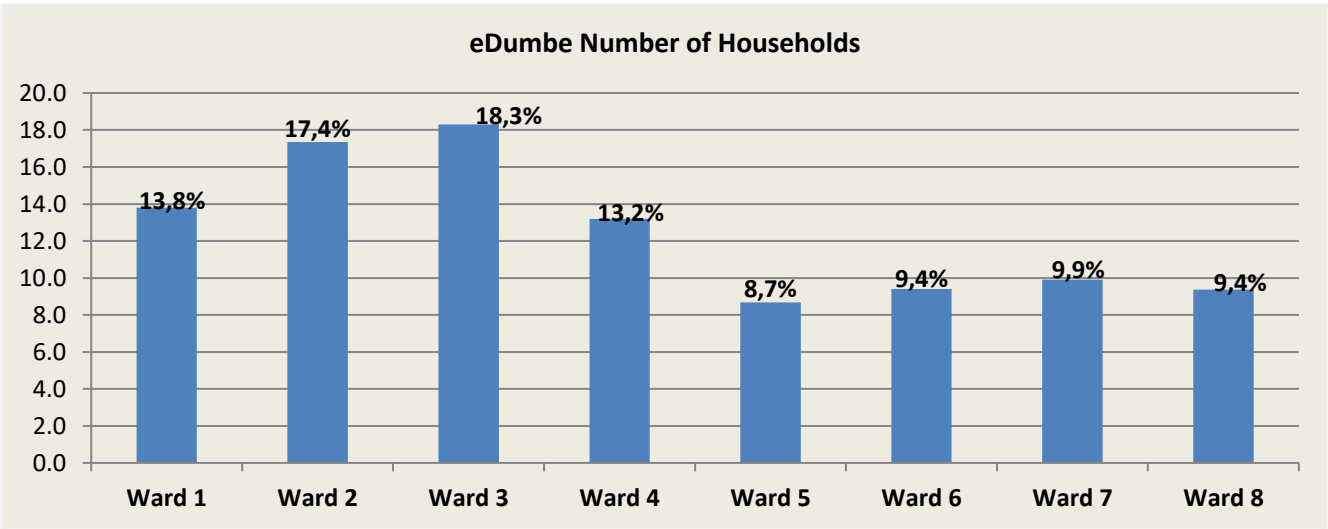


éDumbe Municipality, as a home to a population of about 89 614, is demarcated into 10 Wards which are predominantly rural in nature.TheéDumbe Municipal area comprises of about 52 settlements which includes dispersed rural settlements, urban areas and only one major town.

1.1.4 éDumbe Economic Profile

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.

Figure 1: éDumbe Total Number of Households



éDumbe Municipality is a very small town that has 10 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 ward 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 2: éDumbe Heads of Households

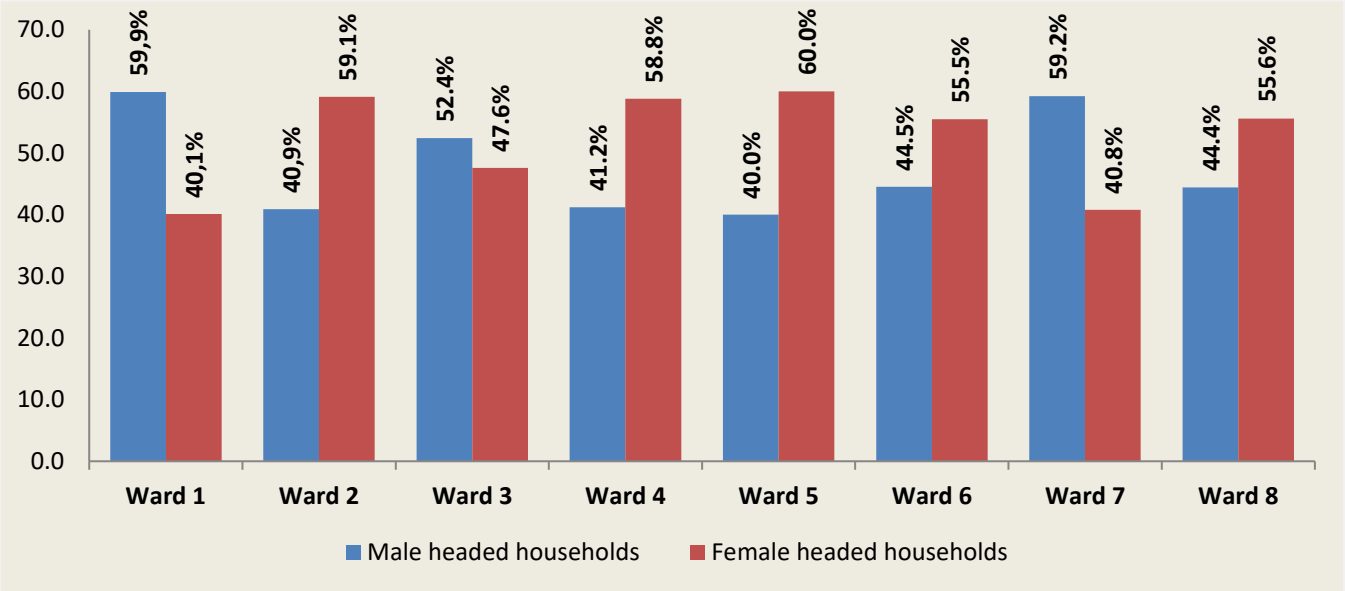


Table 2: éDumbe Economic Profile

Education (aged 20 +)	2011	2016	2022
No schooling	18.3%	12.9%	12.6%
Matric	22.1%	25.1%	30.1%
Higher education	4.0%	6.6%	4.5%
Household Dynamics			
Households	16 138	17 415	17 922
Average household size	5.0	5.1	5.4
Female headed households	52.1%	52.7%	-
Formal dwellings	74.0%	72.7%	82.1%
Housing owned	62.6%	62.2%	-
Household Services			
Flush toilet connected to sewerage	5.5%	1.8%	24.7%
Weekly refuse removal	20.7%	24.9%	40.0%
Piped water inside dwelling	13.8%	11.9%	24.4%
Electricity for lighting	62.8%	75.5%	92.8%

1.2 HOW WAS THIS PLAN DEVELOPED?

1.2.1 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 2024-2025 IDP 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.

1.2.2 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 followingaspects:

- Development of new council strategic agenda for long term aligned to NDPand 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, KZNState of the Province Address, NDP, PGDP, DGDP, etc;
- Community inputs received during the community outreach programs (IDPRoadshows);
- 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 of2000

Council engaged with all relevant stakeholders to solicit views and inputs for the éDumbe Fifth Generation IDP (2024-2025). Below is council approved schedulefor the public participation meetings held in November 2023, furtherengagementsis held in April 2024 for the Final IDP and Budget.

Table 3: éDumbe 1st Round IDP and Budget Public Participation Meetings (Road-Shows)

Date	Ward	Time	Venue
1 November 2023	Ward 1	09H00	Hloko Creche
	Ward 9	12H00	Mananjalo School
	Ward 3	14H00	Lindelani Sports Field
2 November 2023	Ward 10	09H00	Mangosuthu Hall
	Ward 4	12H00	Embizeni Hall
	Ward 2	15H00	Gule Store
3 November 2023	Ward 5	09H00	Empangweni
	Ward 6	12H00	Nkembeni
	Ward 8	15H00	Paardefontein Hall
4 November 2023	Ward 7	09H00	Obivane Dam

Table 4: éDumbe 2nd Round IDP and Budget Public Participation Meeting (Imbizo)

Date	Ward	Time	Venue
26 April 2024	Ward 10	10H00	Mangosuthu Stadium

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.

1.3 WHAT ARE OUR 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 5: éDumbe Key Challenges per KPA

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Key Challenges	**Challenges Description**
• Shortage of human resources • Poor implementation and understanding of policies • Ungazetted by laws • Lack of skills • Lack of staff establishment • Cascading down PMS • Nonfunctional of committees • None availability of fleet management plan • Poor management of feet • Comment of staff in training • Poor staff financial management • Unhealthy life style and staff wellness • Over commitment of staff in party politics	• The shortage of capacity building sessions because of budget limitation • Less allocation of budget for human resource management and other institutional items i.e. gazetting of by laws, staff establishment etc.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
Key Challenges	**Challenges Description**
• Infrastructure backlog • Ageing infrastructure • Poor infrastructural maintenance planning • Lack of social and public facilities • Lack of sufficient office space • Lack of skills to monitor implementation of capital project. • Inadequate plant equipment • Poor infrastructure development and maintenance • Lack of human capacity on electrical section. • Ageing electrical infrastructure • Lack of Infrastructure Development and Maintenance Plan (CIP) • Drought • Heavy rains • Community uprising • Damages caused by lighting • Poor sanitation system	• High unemployment rate, poor revenue collection for basic infrastrucure development.

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Key Challenges	**Challenges Description**
• Unemployment • High poverty levels • Inability to attract investors • Lack of funding and lack of investors for implementation of LED related strategies • Lack of Business retention strategy. • Untapped LED initiative • Lack of Human capacity • Poor marketing of éDumbe Municipality. • Unpackaged LED projects. • Untapped tourism potential • Business shut down • Poor infrastructure maintenance • Un-service industrial site • In- ability to attract investors • Lack of mining strategy	• Non existance of formal and recognised business formations e.g. Business Chamber, Business Forum/ LED forum • Inadequate economic growth strategies and/or outdated local economic development strategy, inadequate budget allocation and infrastructure. • Improve on municipal tender and procurement policies to favour emerging enterprenuers and small contractor

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Key Challenges	**Challenges Description**
• Lack of maximum Participation by Councillors; • Lack of implementation of Risk Management Plan; • Failure of implementation Batho Pele • Communication Channels; Availability IGR structure within district and province • Usage of Sukuma Sahe to address Social skills • Availability of Sector funding; • Community have opportunity on bursary scheme	

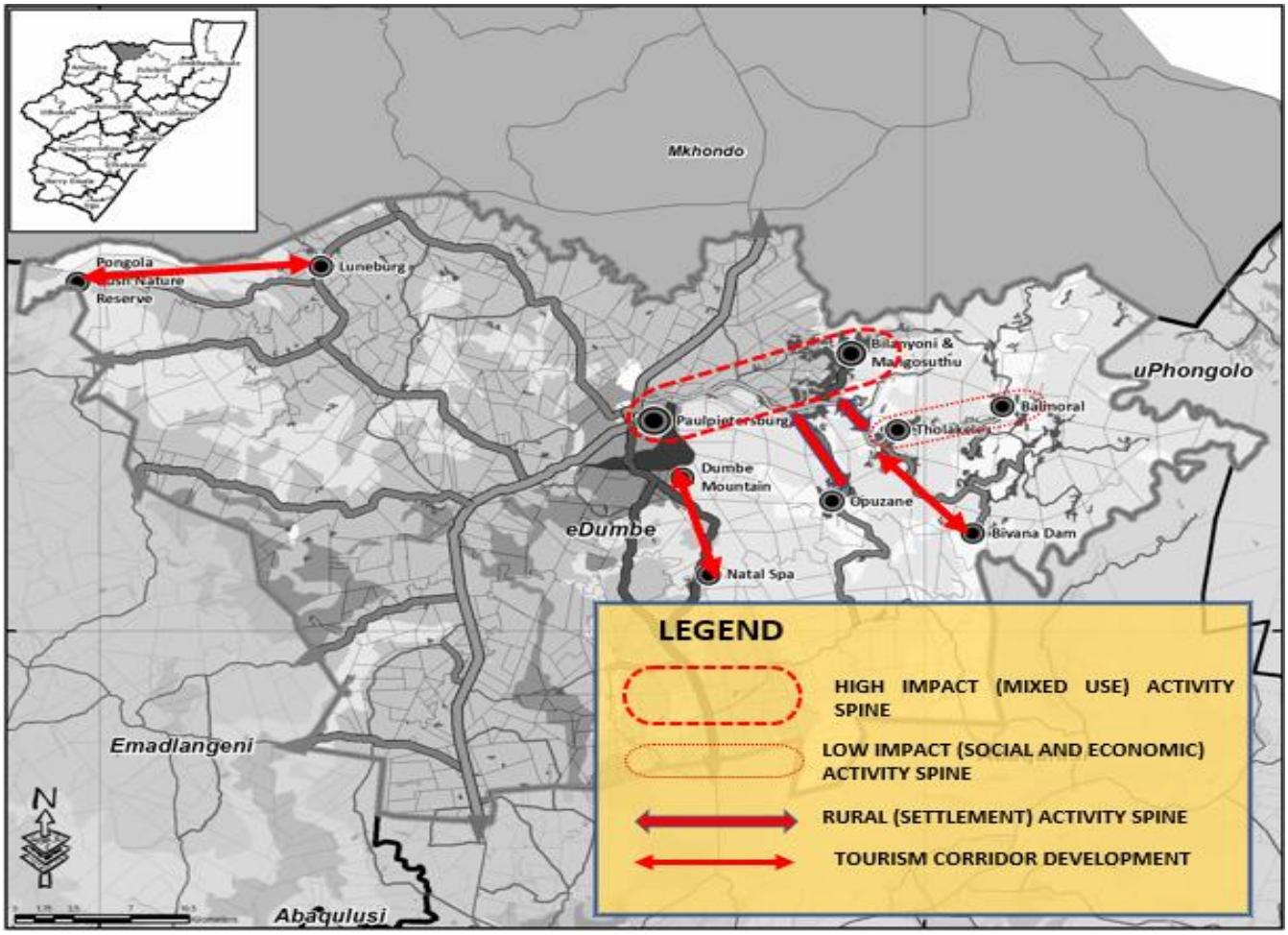
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
Key Challenges	**Challenges Description**
• Poor revenue collection • Shortage of operational resources • Lack of implementation financial policies • Unreliable valuation roll • Going concern in terms of: • Collection, • Cash flows, • Grant cash back, • Expenditure management, and • Non-technical distribution losses • No indecent policy • Lack of capacity and skills on asset management unit • Inadequate staff complaint • Inconsistence of monthly statement issuing • Rate payers and afire forum • Cllrs discouraging public to pay rates • Pending cases hampering service delivery	• Increasing Municipal debts and/or expenditure and poor revenue collection • Growing socio economic challenges due to declining of local/national economy. • Increasing Municipal debts and/or expenditure and poor revenue collection • Growing socio economic challenges due to declining of local/national economy. • As a rural municipality we faced with challenges of culture of non-payment of services.

CROSS-CUTTING INTERVENTIONS	
Key Challenges	**Challenges Description**
• Shortage of municipal land • Natural disaster prone area • Lack of implementation of Scheme in Townships • Lack of Funding to implement UDFIP • Unavailability of Wall-to-Wall Scheme • Inadequate Staff compliment • Poor environmental management • Skills on environmental Unit • Poor maintains of existing cemeteries • Street naming • Outdated Disaster Management Plan • Disaster equipment • Unavailability of land for Cemeteries • Disaster Prawn Area • Inability to respond to Disasters • Illegal Development	• The municipality is unable to develop and expand its town freely due to private ownership • The municipality is unable toenforce its Single Land Use cheme correctly due to capacity contstraints (shortage of personnel) • There is a huge number of unfunded enchor projects • There is a need for a Municipal Disaster Center (Emergency Center) • All cemeteries are 95% full. • There are land invasions

1.4 WHAT ARE THE KEY OPPORTUNITIES?

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

Map 4: éDumbe OpportunityAreas



- 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.

1.5 WHAT IS OUR LONG TERM VISION?

"By 2035 éDumbe will be a Liveable, Economically Progressive Municipality and a Gateway to Kwazulu-Natal"

1.6 HOW TO UNLOCK AND ADDRESS THE KEY CHALLENGES?

Table 6: éDumbe Strategic Plan (To Address Key Challenges)

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
The éDumbe municipality is committed to establish effective systems that will enable the municipality to deliver services effectively and efficiency andthis include amongst other things the retaining and attracting qualified, experienced and dedicatedstaff.	
STRATEGIC FOCUS AREA	**OBJECTIVES**
Municipal Policies	To ensure that the municipality has in place all the relevant prescribed policies, strategies and by-laws
Capacity building & Skills development	To ensure that staff as well as Councillors are exposed to capacity building initiatives
Performance Management	To establish a Performance Management Unit
Vacant posts	Ensure critical posts are filled
Employment equity	To ensure that the municipality is compliant with labour laws
Municipal Website	To have a website that is easily accessible and informative
Record Management	To have a fully functional and effective record system
MTAS	To have a MTAS that addresses the municipality's critical issues

KEY PERFORMANCE AREA : BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	
TheéDumbemunicipality is committed todeliver the services to its all communities and also to play a coordinating in services thatdo not fall within its mandate. It is the duty of the local government to providebasic services to communities. The issue of drought that is stricken the municipality is also taken intoconsideration.	
STRATEGIC FOCUS AREA	**OBJECTIVES**
Roads	Improve accessibility in all wards
	Refurbish existing Roads in rural & urban areas
Electricity	To improve the current electrical network
Sustainable Human Settlements	To provide Sustainable Human Settlements to people of éDumbe
Refuse Removal (solid waste)	To facilitate the effective and efficient removal of solid waste
Cemeteries	To ensure that there is sufficient burial space and that cemeteries are well kept
Community Facilities	To ensure the community is well equipped with services and facilities

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
The éDumbe municipality is committed to and has a responsibility to create a conducive atmospherefor investment. The municipality is dedicated to work with other government agencies anddepartments to deliver economic infrastructure that will facilitate development ofeffective service and industrial sectors. The initiation of the Agri-Park for the District within éDumbe will play a substantialpartin uplifting the rural economy of all district family of municipalities. The district municipality has finalised the establishment of the Zululand Development Agency that will assist in uplifting the economy of the whole District.	
STRATEGIC FOCUS AREA	**OBJECTIVES**
Job Creation	Enhance Industrial Development through Trade & Investment
	Expansion of Government-led Job Creation Programmes
	Promoting SMME, Entrepreneurial and Youth Development
	Enhance the Knowledge Economy
Fighting Poverty	To Alleviate poverty
Natural Resources	Unleashing Mining Potential
	Unleashing Agricultural Potential
	To promote sustainability & ensure protection of municipal natural resources and heritage sites
Tourism & Marketing	To market the municipality and its opportunities that it offers
Informal Economy	To formalize the informal economy/sector
Manufacturing	
Logistics	
SMMEs	
Poverty, Social Welfare & food security	Safeguard sustainable livelihoods and food security To alleviate poverty
Health Care	Enhancing health of communities and citizens
Public Safety & Security	Enhancing public safety and security
Special Groups	Promote youth, disabled, elderly & women
HIV/AIDS	To reduce the impact of HIV/AIDS
Sport development	To promote sports development
Arts and culture	To promote arts & culture

KEY PERFORMANCE AREA : GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM	
The éDumbe municipality is committed to conductits publicaffairs, manage public resources in a responsible and accountable manner, and in line with theprovisions of the rule of law for the benefit of the citizens served and the realization of human rights. Consultation with stakeholders is a continuous processwithin éDumbemunicipality, in compliance with the stipulation in Chapter 4 of the MSA of2000.	
STRATEGIC FOCUS AREA	**OBJECTIVES**
Fraud and Corruption	Eradicate fraud and corruption
Communication and relationship building	Strengthen & Improve Communication & relations internally and externally (including IGR)
Customer care and satisfaction	Improve current customer satisfaction
Government & Admin meetings	To ensure that all municipal statutory bodies are fully operational, functional & effective
IDP	Promote integrated development planning

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	
The éDumbe municipality is committed to ensure that public funds are managed and utilized in a transparent and accountable manner. The municipality will continue in ensuring that the community is consulted adequately in thebudget preparations. Mostimportantly, éDumbe Municipality will make certain that isable to generate sufficient funds to be able to deliver services and facilitate development.	
STRATEGIC FOCUS AREA	**OBJECTIVES**
Revenue	To improve revenue collection
Expenditure	To ensure compliance of the MFMA in terms of section 65 & be a debt free municipality
SCM	To ensure compliance of Chapter 11 of MFMA
Asset Management	To have a complete & effective asset register

KEY PERFORMANCE AREA : CROSS-CUTTING INTERVENTIONS	
The éDumbe municipality is committed tofocus on development of systemsand procedures for spatial planning, effective land use management and environmental management, as well as disaster management. The review ofthe SDF and incorporate all the MEC and Sector Departments comments that were made during the IDP/SDFAssessments. The éDumbe Municipality will ensure that the SDF is in line with SPLUMA.Thereviewof the Disaster Management Plan is also a priority and critical in the IDP.	
STRATEGIC FOCUS AREA	**OBJECTIVES**
LUMS	To promote harmonious &coordinated land uses to achieve sustainable environment
SDF	To ensure effective management of current and desirable land uses
Land Reform	To ensure that the process of land reform is fast tracked
	To ensure that the land re-institution programme is of an advantage to the beneficiaries
GIS	To establish a GIS Unit within the municipality
	To ensure that all GIS data is accessible and readily available to the municipal departments in a sustainable manner
Energy Use	Promote usage of alternate energy sources
Land use	Ensure sustainable usage of land
Environmental Management	
Disaster Management	Responsive Disaster Management Plan

1.6.1 éDumbe Previous Council Projects (Cllr Informed)

According to Ward Councillors consultations, it was noted that they prioritised the projects as follows from 2019-to- 2023.

Table 7: éDumbe Previous Councillors' Informed Projects (MIG)

WARD	2019/20 PROJECTS	2020/21 PROJECTS	2021/22 PROJECTS	2022/23 PROJECTS	2023/24 PROJECTS
Ward 1	Nkonkotho Pension Point	Mdwadlaza Pedestrian Bridge	KwaThimu Pedestrian Bridge	Ezixeni Sportfield	
Ward 2	Fencing of Mangosuthu Hall	Ezibomvu Community Hall	Ngwanya Access Road	Phase 5 Community Hall	KwaNgwanya Bridge
Ward 3	éDumbe Hall Renovations	éDumbe Hall Renovations Ph 2	Esikhaleni Multipurpose SMMECentrre		Regravelling of Lindelani Access Road
Ward 4	-	-	KwaPhoqa (Mlambo) Causeway	BilanyoniSmmeCenter	-
Ward 5	Kwampunzi Community Hall	Hartland Community Hall	Shayamoya Access Road	-	Regravelling of Nqabeni Access Road
Ward 6	Emfeni Access Road	Emfeni Access Road Ph 2	Mpelandaba Pedestrian Bridge	Regravelling Of Kwanyosi Roads	-
Ward 7	Khambule Hall	Pivaan Pedestrian Bridge	Kwa Danxa Access Road	Mbhedleni Bridge	-
Ward 8	Paddafontein Community Hall	Mapayipini Community Hall	Outdoor Gym Playground	-	-
Ward 9	-	-	-	-	KwaBhukuda Bridge
Ward 10	-	-	-	Kwankomo Bridge	-

1.6.2 éDumbe MIG Service Delivery Projects Progress

The following Table shows the status of the Current Projects.

Table 8: éDumbe Current MIG Projects Progress

WARD	PROJECT NAME	STATUS	BUDGET
Ward 1	-	-	-
Ward 2	Construction of Phase 5 Community Hall	95% Complete	R 1 500 000
Ward 2	Rehabilitation of KwaNgwanya Bridge	95% Complete	R 4 400 000
Ward 3	Regravelling of Lindelani Access Road	95% Complete	R 4 800 000
Ward 4	-	-	-
Ward 5	Regravelling of Nqabeni Access Roads	95% Complete	R 4 500 000

WARD	PROJECT NAME	STATUS	BUDGET
Ward 6	-	-	-
Ward 7	-	-	-
Ward 9	Construction of KwaBhukuda Bridge	95% Complete	R 2 800 000
Ward 10	Construction of KwaNkomo Bridge	100% Complete	R 3 100 000

1.6.3 éDUMBE ELECTRICITY INEP SERVICE DELIVERY PROJECTS PROGRESS

Table 9: éDumbe Current Electricity INEP Service Delivery Projects Progress

WARD	PROJECT	NO. OF CONN.	BUDGET	CONSULTANT	STATUS
9	Esikhaleni Electrification	176	R 5 500 000	-	Complete
7	Zungwini Electrification Phase 2	120	R 5 000 000	-	Complete
1	Sonkela Electrification Phase 3	80	R 3 600 000	-	Complete
1/9*	Kwalembe Electrification	150	R 5 250 000	-	Complete
7	Khambule Electrification	150	R 4 500 000	-	Complete
1	Sonkela Electrification Phase 4	120	R 5 705 000	-	Complete
1	KwaLembe Electrification Phase 2	120	R 2 400 000	-	Complete
4	Moscow Electrification	95	R 1 900 000	-	95% Complete
5	Emasimini Electrification	100	R 2 000 000	-	95% Complete
7	Emahhulumbe Electrification	125	R 2 500 000	-	95% Complete
7	Khambule Electrification Phase 2	100	R 3 300 000	-	75% Complete
9	Esikhaleni 11KV MV Link Line (16,5km)	0	R 3 500 000	-	90% Complete
1-10	eDumbe Infills	300	R 7 130 000	-	90% Complete

1.6.4 éDUMBE ELECTRICITY ESKOM PROJECTS PROGRESS

Table 10: éDumbe Current Electricity ESKOM Projects Progress

WARD	PROJECT	NO. OF CONN.	BUDGET	STATUS
Ward 7	Mahloni Electrification Phase 1	310	R 10 198 628	Survey
Ward 7	Mahloni Electrification Phase 2	204	TBC	In Construction
Ward 7	Mahloni Electrification Phase 3	-	-	In Construction

1.6.5 éDUMBE HOUSING PROJECTS PROGRESS

Table 11: éDumbe Housing Projects Progress 202-2024 (May 2024)

WARD	PROJECT	YIELD	BUDGET	PROGRESS / STATUS
1	Obivane Mission	750	-	Planning Stage
2 &10	Mangosuthu Township Establishment	2543	-	Construction
1, 3 & 9	Thubelisha Township Establishment	1000	-	Planning Stage
3	Dumbe Phase 3	600	-	Planning Stage
3	Dumbe Phase 4	2000	-	Planning Stage
4	Embizeni Township Establishment	1000	-	Planning Stage
5	Tholakele In- Situ Upgrade Housing Project	1000	R49 000 000	Construction
6	Mphundu In- Situ Upgrade	1500	R49 000 000	Construction
6	Nkembeni-Madulini	1000	-	Planning Stage
7	Obivane	1000	-	Planning Stage
7	Mahloni-Ngwanya	1500	-	Planning Stage
8	Ophuzane In- Situ Housing Project	1000	R49 000 000	Construction

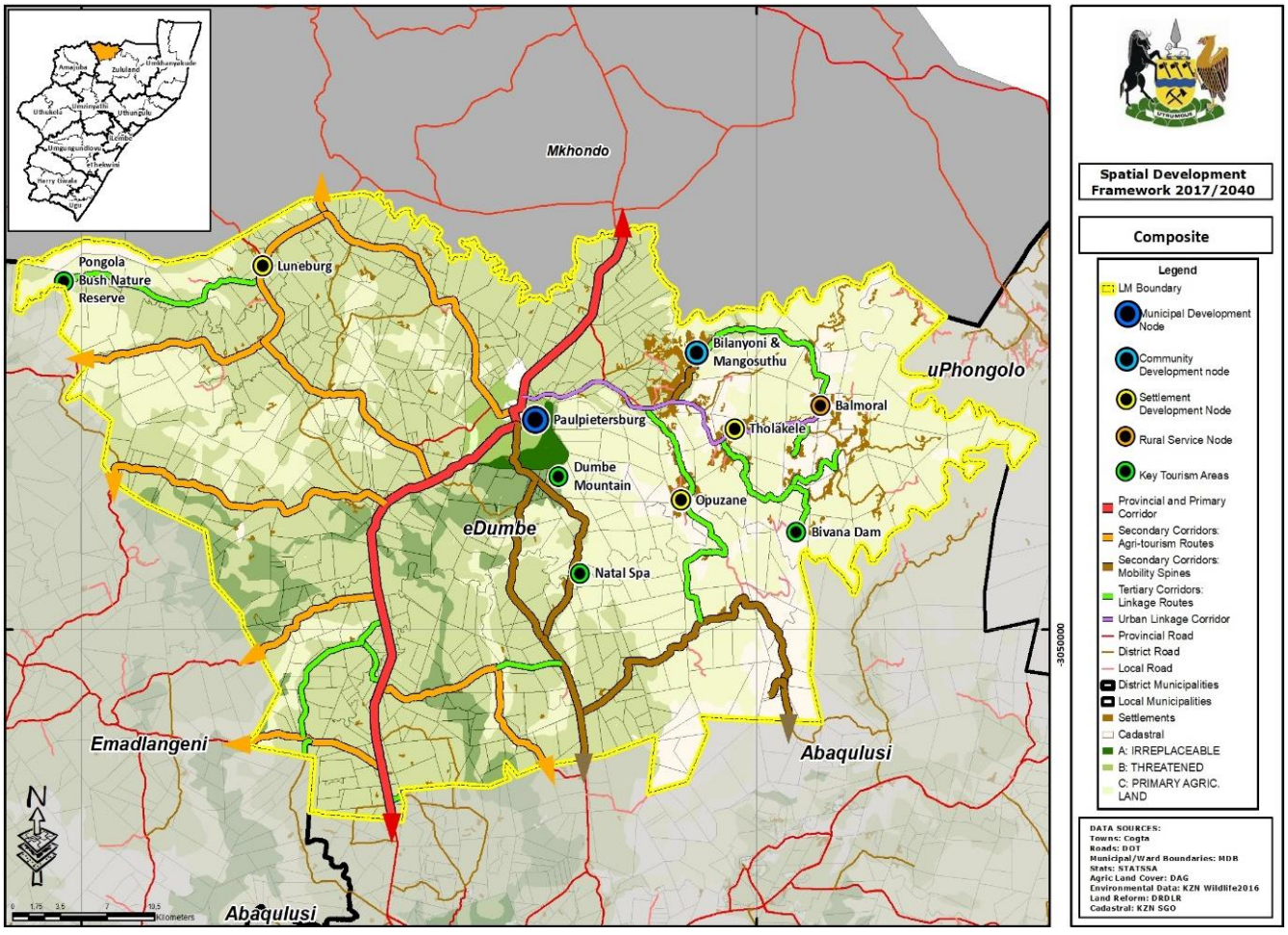
1.7 WHAT TO EXPECT FROM THE ÉDUMBE OVER THE NEXT FIVE YEARS

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 enrichedthrough 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 willeventually 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 ornationally 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.

Map 5: éDumbe Spatial Strategy



1.7.1 éDUMBE NEW PROJECTS PRIORITIES (CLLR INFORMED)

According to Ward Councillors consultations, it is noted that they are prioritising the projects as follows from 2022-to-2026 going forward.

Table 12: éDumbe Councillors' Informed Project Priorities

WARD	2022/23 PROJECTS	2023/24 PROJECTS	2024/25 PROJECTS	2025/26 PROJECTS	2026/27 PROJECTS
Ward 1	Ezixeni Sportfield	-	Construction of Manzamnyama Bridge	-	-
Ward 2	Phase 2 Community Hall	-	-	Construction of eMasimini Road/Causeway Ward 2/Mshayazafe Stadium	-
Ward 3	-	Construction of Lindelani Access Road	-	Construction of Mantshinga Sportsfield	-
Ward 4	BilanyoniSmmeCenter	-	-	Construction of Manzana Bridge	-
Ward 4	-	-	Section C Ezingadini Access Road	Upgrading of eDumbe Solar High Mast Lights in All Wards	-
Ward 5	-	Construction of Nqabeni Access Road	-	-	-
Ward 6	Regravelling of Kwanyosi Roads	-	Construction of KwaMadinsi Road	-	-
Ward 7	Mbhedleni Bridge	Construction of Mashekelela Sportfield	Construction of Natal Spa / KwaManzi Hall and SMM	-	-
Ward 8	-	Regravellingof Mapayipini Access Road	-	Construction of Ezingulubeni Road	-
Ward 9	-	Construction of Kwabhukuda Bridge	-	Construction of eDumbe Animal Pound	-
Ward 9	-	-	-	Madanyini Sportsfield	-
Ward 10	Kwankomo Bridge	-	Construction of Mangosuthu Taxi Road	-	-

1.7.2 éDUMBE PROPOSED SERVICE DELIVERY MANDATE PROJECTS

According to Ward Community Meetings, it was noted that the members from the following areas has identified projects as a priority. The following projects have received funding from different Sector Departments for the 2023/2024 Financial Year

Table 13: éDumbe CAPEX MIG Proposed Projects 2024-2025

WARD	NAME OF PROJECT	PROPOSED BUDGET	PROJECT CODE
1	Construction of Manzamnyama Bridge	R4 073 489.94	Registered
4	Section C Ezingadini Access Road	R3 678 373.84	Registered
6	Construction of KwaMadinsi Road	R2 326 510.00	Registered
7	Construction of Natal Spa / KwaManzi Hall and SMME	R4 403 276.16	Registered
10	Construction of Mangosuthu Taxi Road	R4 000 000.00	Registered

1.7.3 éDUMBE ELECTRICITY SERVICE DELIVERY MANDATE

It was noted that the Community members through Community meetings identified the following Electricity projects as a priority. We have an approved budget from Department of Energy of R26.5Million for the financial year 2023/24.

Table 14: éDumbe Proposed 2024-2025 Electricity Service Delivery Mandate Projects (INEP)

WARD	NAME OF PROJECT	CONNECTIONS	PROPOSED BUDGET
	Ndabambi	33	R 657 900.00
	Mqothuka	10	R 219 300.00
	Bucangosi	7	R 146 200.00
	eDumbe Switching Station	1	R 6 727 600.00
TOTAL		**47**	**R 7 753 000.00**

The below list is for projects funded by Eskom which will be done by Eskom and we will be the beneficiaries

Table 15: éDumbe Proposed 2024-2025 Electricity Service Delivery Mandate Projects (ESKOM)

WARD	PROJECT NAME	CONNECTIONS	BUDGET	STATUS

1.8 HOW WILL OUR PROGRESS BE MEASURED?

As prescribed in Section 40 of the Municipal Systems Act 2000, éDumbe Municipality must create mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental, and individual employee levels. Section 34 of the Municipal Systems Act further requires the Integrated Development Plan to be reviewed on an annual basis which should also encompass the review of key performance indicators and performance targets.

The éDumbe municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there isinsufficient progress. The OPMS indicates targets for each Municipal Department, those targets thathave to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these areassessed after every quarter. This system is what the municipality is using to measure its progressthrough SDBIP, Quarterly Performance Reviews, Performance Contracts which include Performance Plans for all section 57 employees and Annual Report.

The organizational scorecard is submitted to the Executive Committee for consideration and review on a quarterly basis. The reporting takes place in October (for the period July to end of September) January (for the period October to the end of December), April (for the period January to end of March), and July (for the period April to the end of June). The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 24 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

The éDumbe Municipality Key Performance Areas are aligned with those of National Government. Key Performance areas of the Municipality:

- Municipal Transformation and Institutional Development
- Service Delivery and Infrastructure Development
- Local Economic Development and Social Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross-Cutting Issuess

2 SECTIONB :DEVELOPMENT PLANNING PRINCIPLES AND GOVERNMENT PRIORITIES

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

Development in éDumbe is underpinned by a number ofplanning and development principles that seek to encourage coordinated, harmonious and efficient utilization of land, whilst addressing spatial imbalances.

These include:

- National Spatial Development Perspective (NSDP) Principles
- Spatial Planning and Land Use Management Act (SPLUMA) Principles
- KwaZulu Natal Provincial Growth and Development Strategy (PDGS) Principles

2.1.1 NSDP Normative Principles

The NSDP puts forward a set of five normative principles to be considered when making infrastructure investment and development spending decisions in and between all three spheres of government:

(a) **Principle 1:** Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

(b) **Principle 2:** Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

(c) **Principle 3:** Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

(d) **Principle 4:** Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities. In localities with low demonstrated economic potential, Government should, beyond the provision of essential services, concentrate primarily on human capital development by providing social transfers such as grants, education and training and poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities to enable people to gravitate, if they chose to, to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land & agrarian reform & expansion of agricultural extension services are crucial.

(e) **Principle 5:** In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth 4 centers. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

2.1.2 SPLUMA Development Principles

The following provides a summary of the development principles contained in thespluma(Spatial Planning and Land Use Management Act):

(a) **The Principle of Spatial Justice**, whereby –

i. Past spatial and other development imbalances must be redressed through improved access to and use of land;

ii. Spatial development frameworks and policies at all spheres ofgovernment must address the inclusion of persons and areas that werepreviously excluded, with an emphasis on informal settlements, formerhomeland areas and areas characterized by widespread poverty anddeprivation;

iii. Spatial planning mechanisms, including land use schemes, mustincorporate provisions that enable redress in access to land bydisadvantaged communities and persons;

iv. Land use management systems must include all areas of a municipalityand specifically include provisions that are flexible and appropriate forthe management of disadvantaged areas, informal settlements andformer homeland areas;

v. Land development procedures must include provisions thataccommodate access to secure tenure and the incremental upgradingof informal areas; and

vi. A Municipal Planning Tribunal considering an application before it, maynot be impeded or restricted in the exercise of its discretion solely on theground that the value of land or property is affected by the outcome ofthe application.

(b) **The Principle of Spatial Sustainability**, whereby spatial planning and land usemanagement systems must –
   i. Promote land development that is within the fiscal, institutional and administrative means of the Republic;
   ii. Ensure that special consideration is given to the protection of prime and unique agricultural land;
   iii. Uphold consistency of land use measures in accordance with environmental management instruments;
   iv. Promote and stimulate the effective and equitable functioning of land markets;
   v. Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
   vi. Promote land development in locations that are sustainable and limit urban sprawl; andresult in communities that are viable.

(c) **The Principle of Efficiency**, whereby –
   i. Land development optimizes the use of existing resources andinfrastructure;
   ii. Decision-making procedures are designed to minimize negative financial,social, economic or environmental impacts; and
   iii. Development application procedures are efficient and streamlined andtimeframes are adhered to by all parties.

(d) **The Principle of Spatial Resilience**, whereby -
   i. Flexibility in spatial plans, policiesand land use management systems are accommodated to ensuresustainable livelihoods in communities most likely to suffer the impacts ofeconomic and environmental shocks.

(e) **The Principle of Good Administration**, whereby –
   i. All spheres of government ensure an integrated approach to land useand land development that is guided by the spatial planning and landuse management systems as embodied in this Act;
   ii. All government departments must provide their sector inputs and complywith any other prescribed requirements during the preparation oramendment of spatial development frameworks;
   iii. The requirements of any law relating to land development and land useare met timeously;
   iv. The preparation and amendment of spatial plans, policies, land useschemes as well as procedures for development applications, includetransparent processes of public participation that afford all parties theopportunity to provide inputs on matters affecting them; and
   v. Policies, legislation and procedures must be clearly set in order to informand empower members of the public.

2.1.3 PGDS Spatial Planning Principles

The strategic and targeted nature of the Provincial Growth and DevelopmentStrategy implies that specific interventions will be undertaken within keygeographical areas of Need and Potential:

(a) **The Principle of Environmental Planning** (Bioregional Planning) refers tounderstanding and respecting the environmental character (potential andvulnerability) and distinctiveness of places and landscapes and promotingbalanced development in such areas.
The Principle of Economic Potential aims to improving productivity and closing theeconomic performance gap between the various areas of KwaZulu-Natal towardseconomic excellence of all areas.Rapid economic growth that is sustained andinclusive is seen as a pre-requisite for the achievement of poverty alleviation.

(b) **The PrincipleofSustainable Communities** promotes the building of places wherepeople want to live and work. Again the sense of Quality of Living refers to thebalance between environmental quality, addressing social need and promotingeconomic activities within communities. Often communities within the rural contextof KwaZulu-Natal are not located in the areas with perceived highest economicpotential. Where low economic potential exists planning and investments should bedirected at projects and programmes to address poverty and the provision of basicservicesin order to address past and current social inequalities towards buildingsustainable communities.

(a) **The Principle of Local Self-Sufficiency** promotes locating development in a way thatreduces the need to travel, especially by car and enables people as far as possibleto meet their need locally.

(b) **The Principle of Spatial Concentration** aims to build on existing concentrations ofactivities and infrastructure towards improved access of communities to socialservices and economic activities. In practical terms this promotes concentrationalong nodes and corridors with multi-sectoral investment i.e. roads, facilities, housing, etc. This principle will further assist in overcoming the spatial distortions of the past.Future settlement and economic development opportunities should be channelledinto activity corridors and nodes that are adjacent to or link the main growth centresin order for them to become regional gateways.

(c) **The Principle of Sustainable Rural Livelihoods** considers rural areas in a way which isintegrated with other decision making associated with the Sustainable Livelihoodsframework. This principle requires that spatial planning consider the locality andimpact of human, physical, natural,financial and social capitals of an area andspatially structures these in support of each other.

Another aspect of this principle is promoting spatial planning in a continuum where rural areas are not addressed ascompletely separate entities to urban centres, but rather a gradual change inlandscape with the potential progression of rural areas to more closely resemble theservice standards and quality of living achieved in some urban contexts.

(c) **The Principle of Balanced Development** promotes the linking of areas of economicopportunity with areas in greatest need of economic, social and physicalrestructuring and regeneration at all spatial scales.
In practical terms the principlessought to find a balance between the potentially competing land uses byunderstanding the relationship and integration between major dimensions within theprovince and promoting a synergetic mixture of land uses in support of each otherat various spatial scales.

(d) **The Principle of Accessibility** simply promotes the highest level of accessibility toresources, services, opportunities and other communities. This is intrinsically linked totransportation planning and should consider localised needs for the transportation ofpeople and goods by various modes of transport as guided by the scale andfunction of a region.

2.2 GOVERNMENT PRIORITIES AND POLICY DIRECTIVES

2.2.1 SUSTAINABLE DEVELOPMENT GOALS

The Millennium Development Goals came into an end and it was replaced by the SustainableDevelopment Goals 2030.The 17 sustainable development goals aims at transforming the world. OnSeptember 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 tobe achieved over the next 15 years.

The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike.

The SDG's allow for a whole holistic development of cities with a wider range of development programs. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The municipality would continue to address these issues in a holistic and integrated manner.

These 17 SDG's listed below are a powerful set of goals, and one that builds upon the successes and setbacks of the Millennium Development goals. These are Seventeen (17) Steps to better the world:



2.2.2 The African Union (AU) Agenda 2063

The AU Agenda 2063 is a strategic framework for the socio-economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development. This Agenda was adopted in January 2015, in Addis Ababa, Ethiopia by the 24th African Union (AU) Assembly of Heads of State and Government.

The Africa we Want

The Agenda 2063 Academy
Driven By Africa's Future



WHAT IS AGENDA 2063?

Adopted by the **African Union** in January 2015, the Agenda 2063 Framework Document is a road map of five ten-year implementation plans for member states to follow in order to realise an "**integrated, prosperous and peaceful Africa, driven by its own citizens, and representing a dynamic force in the global arena**".

Agenda 2063 is built upon 7 Aspirations:

- A prosperous Africa, based on inclusive growth and sustainable development
- An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law
- A peaceful and secure Africa
- An Africa with a strong cultural identity, common heritage,shared values and ethics
- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- Africa as a strong, united, resilient and influential global player and partner

THE CONCEPT

WHAT IS THE AGENDA 2063 ACADEMY?

Founded in Eswatini in July 2019, The Agenda 2063 Academy is a non-profit organisation determined to contribute toward the successful implementation of The African Union's Agenda 2063 Aspirations and Flagship Goals.

OBJECTIVES

The Academy seeks to be a leading advocate of Agenda 2063, guided by a Pan-African philosophy in all of its activities.

The Academy:
1. A**dvocates and raises awareness** for Agenda 2063, **tracking its implementation** particularly around areas of Pan-African **integration** & **agency** and,

2. Equips individuals, communities, business entities and institutions to be **drivers of Agenda 2063.**

3. **Encourage and support partnership formation** to unlock opportunities aligned to Agenda 2063.

AGENDA 2063 GOALS

1. High Standard of Living, Quality of Life and Well Being for All
2. Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation
3. Healthy and well-nourished citizens
4. Transformed Economies and Job Creation
5. Modern Agriculture for increased productivity and production
6. Blue/ocean economy for accelerated economic growth
7. Environmentally sustainable and climate resilient economies and communities
8. United Africa (Federal or Confederate)



The AU Agenda 2063 is divided into five (5) Implementation Cycles of ten (10) years each (the first plan 2014-2023) with the aim to achieve the following Goals:

- A prosperous Africa based on inclusive growth and sustainable development
- An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law
- A peaceful and secure Africa
- An Africa with a strong cultural identity, common heritage, shared values and ethics
- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- Africa as a strong, united and influential global player and partner

2.2.3 The New Urban Agenda

The New Urban Agenda is the outcome document agreed upon at the Habitat Cities Conference in Quito, Ecuador, in October 2016. It will guide the efforts around urbanization of a wide range of actors - nation states, city and regional leaders, international development funders, United Nations programmes and civil society - for the next 20 years. Inevitably, this agenda will also lay the groundwork for policies and approaches that will extend, and impact, far into the future.The New Urban Agenda will aim for city sustainability, shaping our liveability, homes and neighbourhoods. The agenda responds to the urban century. It recognises the growth energised by cities but also their spatial, social, cultural and economic inequalities. Action is urgently called for to tackle inequality. The shift to cities hasn't reduced inequality.

Instead, it has shifted poverty to cities and deepened inequality in the process. The Two Key Concepts of the New Urban Agenda are the "**city for all**" and the "**right to the city**".
The New Urban Agenda was agreed upon in New York in September 2016 and will be adopted in Quito, and it has three main principles:

(a) **Leave no one behind**, by ending poverty in all its forms and dimensions, including the eradication of extreme poverty, by ensuring equal rights and opportunities, socio-economic and cultural diversity, integration in the urban space, enhancing liveability, education, food security and nutrition, health and well-being; including by ending the epidemics of AIDS, tuberculosis, and malaria, promoting safety and eliminating discrimination and all forms of violence; ensuring public participation providing safe and equal access for all; and providing equal access for all to physical and social infrastructure and basic services as well as adequate and affordable housing.

(b) **Sustainable and inclusive urban economies**, by leveraging the agglomeration benefits of well-planned urbanization, high productivity, competitiveness, and innovation; promoting full and productive employment and decent work for all, ensuring decent job creation and equal access for all to economic and productive resources and opportunities; preventing land speculation; and promoting secure land tenure and managing urban shrinking where appropriate.

(c) **Delivering environmental sustainability in urban development**, by promoting clean energy, sustainable use of land and resources in urban development as well as protecting ecosystems and biodiversity, including adopting healthy lifestyles in harmony with nature; promoting sustainable consumption and production patterns; building urban resilience; reducing disaster risks; and mitigating and adapting to climate change.

2.2.4 National Development Plan Priorities (Vision 2030)

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa.



As a long-term strategic plan, the National Development Plan serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

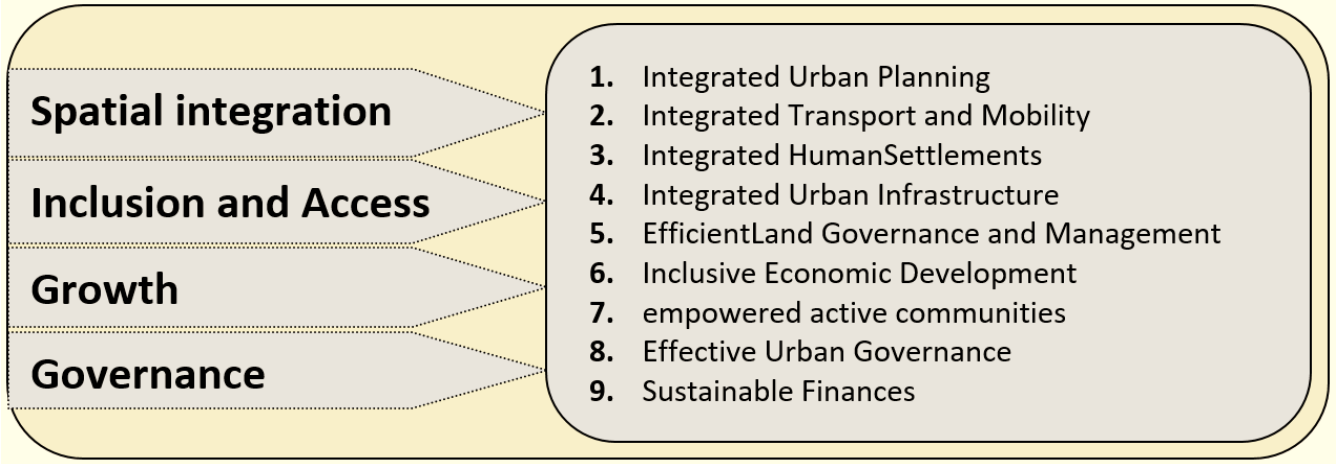
The National Development Plan is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.The National Planning Commission (NPC) has been established and tasked *inter alia* with the formulation of a long-term strategic plan for the South Africa. The plan articulates a long-term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation. In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for strategic planning at a local level.

2.2.5 Integrated Urban Development Framework (IUDF)

The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trendsand the directive by the National Development Plan (NDP) to develop an urban developmentpolicy that will cater for the increasing numbers by ensuring proper planning and necessaryinfrastructure to support this growth. The IUDF seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people. The IUDF is designed to unlock the development synergy that comes from coordinated investments in people and places.

The IUDF responds to the post-2015 Sustainable Development Goals(SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilientand sustainable. It also builds on various chapters of the National Development Plan (NDP) andextends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa. The IUDF's overall outcome is "spatial transformation" as it marks a New Deal for South Africancities and towns, by steering urban growth towards a sustainable **growth model of *compact*,*connected*and *coordinated* cities and towns**. In order to achieve this transformative vision, four overall strategic goals are introduced and these strategic goals inform the priority objectives of the nine policy levers, which arepremised on the understanding that:

The IUDF consists of 4 strategic goals with 9 levers for change.



2.2.6 The 5 National Priorities (KPAs)

éDumbe Municipality strives to contribute the nations building by aligning its IDP and strategies with the five National government priorities which are listed below:

- Job Creation (Decent Work and Economic growth);
- Education;
- Health;
- Rural Development, Food Security and Land Reform;
- Fighting Crime and Corruption

2.2.7 Medium Term Strategic Framework (14 National Outcomes)

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. **The Medium Term Strategic Framework (MTSF**) base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole.

The MTSF is Government's Strategic Plan for the 2019-2024 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The 2019-2024 electoral mandate focuses on the following priorities:

- Economic Transformation and Job Creation
- Education, Skills and Health
- Consolidating the Social Wage through Reliable and Quality Basic Services
- Spatial Integration, Human Settlements and Local Government
- Social Cohesion and Safe Communities
- A Capable, Ethical and Developmental State
- A better Africa and World

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery.The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities. Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

The 14 outcomes are summarised below:

Table 16: The 14 National Outcome Delivery Agreements

OUTCOMES	ÉDUMBE'S ROLE AND IMPLEMENTATION
Outcome 1: Improved quality of basic education	Although the municipality is not responsible for basic education, it will from time to time support schools and other learning institutions with learning and other resources.
Outcome 2: A long and healthy life for all South Africans	The éDumbe municipality has a number of special projects aimed at supporting government's initiatives to improve health and life expectancy of citizens.
Outcome 3: All South Africans should be and feel safe	Although the municipality is not directly responsible for crime prevention and safety, community safety campaigns and initiatives are continuously supported.
Outcome 4: Decent Employment through Inclusive Economic Growth	éDumbe municipality has adopted the Expanded Public Works Programme in partnership with other sector departments and/or government agencies as an integral part of all its projects in order to create jobs and grow the economy.
Outcome 5:A skilled and capable workforce to support an inclusive growth path.	Training and development will form the hallmark of the éDumbe Council to improve the skills and capacity of the workforce and political structure
Outcome 6: An efficient, competitive and responsive economic infrastructure network	Council has identified the absence of economic infrastructure as one of the main weaknesses of the local economy. éDumbe municipality is willing to engage the District to develop an economic infrastructure plan which will form part of the Zululand District Growth and Development Strategy.
Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all	As a predominantly rural are, the municipality will prioritise agriculture as one of the catalysts of the fight against poverty and hunger.
Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life	The municipality will continue to play a supporting role in the creation of sustainable human settlement through service provision.
Outcome 9: A responsive, accountable, effective and efficient Local Government System.	A new approach to planning and implementation has been adopted to ensure that éDumbe municipality responds timely to the needs of the community through a strong partnership with neighbouring municipalities including Zululand and sector departments.
Outcome 10: Environmental assets and natural resources that are valued, protected and continually enhanced.	Encourage partnership with Ezemvelo/KZN Wildlife and Department of Agriculture and Environmental Affairs (Provincial and National) which has been established to address issues of nature conservation and preservation though out the municipal area.
Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	The municipality will pursue beneficial partnerships with municipalities in other parts of the country, Africa and beyond.
Outcome 12: An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship	The municipality will contribute to the attainment of the notion of developmental state through active community involvement.
Outcome 13: Inclusive and responsive social protection system	The éDumbe municipality will ensure Democratic, Responsible,transparent, Objective andequitable municipal governance
Outcome 14: Nation building and social cohesion	The éDumbe municipality willensure coordinated development and social cohesion

The effective implementation of the service delivery agreement will assist éDumbe Municipality to achieve the following imperatives:

- Creating a **radical paradigm shift in the management of the public service** by aligning service delivery with the values and needs of the public;
- Ensuring a focus on **customer value proposition** which should entail evaluation of service delivery through the eyes of the customer;
- Providing **strong feedback mechanisms** on quality and timeliness of service delivery.
- Creating of **strong public/private partnerships** through involvement of the private sector and civil society in the broad process of policy determination and implementation,
- Unprecedented improvement of **the image of government** in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.

These talk to the Five (5) National Key Performance Areas (KPAs) and should form basis for every Municipality's Strategic Objectives.

2.2.8 Provincial Growth and Development Strategy (PGDS)

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) have its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery;
- Integrating investments in community infrastructure;
- Sustainable economic development and job creation;
- developing human capability;
- Developing a comprehensive response to HIV/Aids; and
- Fighting poverty and protecting vulnerable groups in society

The Provincial Administration of the KwaZulu-Natal has developed a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is **"By 2030, the Province of KwaZulu-Natal should have maximised its position as a gateway to South and Southern Africa, as well as its human and natural resources, so creating a healthy, safe and sustainable living environment"**. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the KwaZulu-Natal. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organizations and the private sector are critical for the successful implementation of the plan.

The Provincial Growth and Development Strategy (PGDS) is based on the following programmes:

- **Programme 1: Governance and Administration:** A People-focused, responsive, accountable and efficient governance delivering timely and quality sustainable services.
- **Programme 2: Economic Development:** Improve economic growth and development; increase formal jobs and enhance skills development.
- **Programme 3: Community and Social Infrastructure:** Maintain and increase the provision of sustainable, integrated basic service infrastructure development.
- **Programme 4: Human Capacity Development:** Improve and invest in skills and education to develop provincial Human Capacity.
- **Programme 5: Health & Social Support:** Improve the livelihoods of the poor, reduce vulnerability to infectious diseases (especially HIV & AIDS), healthcare services;, provide social safety nets and build unified, safe communities.
- **Programme 6: Crosscutting Priorities:** HIV/AIDS and SMME development; Sustainable Environment, Human Rights, Integration, Capacity Building; Innovation and Technology; Poverty Alleviation, and Risk Management.

The strategic plan sets out seven (7) strategic goals that determine policy direction and key interventions required to achieve the objectives and these are:

Table 17: The KZN 7 Strategic Goals

STRATEGIC GOAL	STRATEGIC OBJECTIVE
Inclusive Economic Growth	• Develop and promote the agricultural potential of KZN • Enhance sectoral development through trade investment and business retention • Enhance spatial economic development • Improve the efficiency, innovation and variety of government-led job creation programmes • Promote SMME and entrepreneurial development • Enhance the Knowledge Economy
Human Resource Development	• Improve early childhood development, primary and secondary education • Support skills development to economic growth • Enhance youth and adult skills development and life-long learning
Human and Community Development	• Eradicate poverty and improve social welfare services • Enhance health of communities and citizens • Safeguard and enhance sustainable livelihoods and food security • Promote sustainable human settlements • Enhance safety and security • Advance social cohesion and social capital • Promote youth, gender and disability advocacy and the advancement of women
Infrastructure Development	• Development of seaports and airports • Develop road and rail networks • Develop ICT infrastructure • Ensure availability and sustainable management of water and sanitation for all • Ensure access to affordable, reliable, sustainable and modern energy for all • Enhance KZN waste management capacity
Environmental Sustainability	• Enhance resilience of ecosystem services • Expand the application of green technologies • Adapt and respond climate change
Governance and Policy	• Strengthen policy, strategy coordination and IGR • Build government capacity • Eradicate fraud and corruption • Promote participative, facilitative and accountable governance
Spatial Equity	• Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities • Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment

2.2.9 Back to Basics Alignment

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.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Government has enforced a back-to-basics approach for the country's 278 municipalities.Government through Back to Basics approach want to ensure that robots work, making sure that potholes are filled, water is delivered, refuse is collected, electricity is supplied, refuse and waste management takes place in the right kind of way.

Systems to allow national and provincial governments to monitor the performance of municipalities and ensure they respond to crises quicker have been put in place and will continuously be improved.The focus is not on the fancy and the frills, but focus on the basic tasks that local government is actually there to perform within the context of this inter-governmental system. This includes making sure municipal councils meet regularly, that oversight structures are in place, and that transparency and accountability become part of everyday operations would form part of the approach.

Key Performance Areas (5 Pillars) for the Back-to-Basics Approach:

- **Basic Services**: Creating decent living conditions Efficient and Integrated Infrastructure and Services
- **Good Governance**: Democratic, Responsible, transparent and objective and equitable municipal governance
- **Public Participation**: Putting People First Democratic, Responsible, transparent and objective and equitable municipal governance
- **Sound Financial Management**: Sound Financial and Supply Chin Management
- **Building Capable Institutions and Administrations**: Municipality resources and Committed to attaining the vision and mission of the organisation

The municipality will further have integrated these into the municipal strategic framework, municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.

2.2.10 STATE OF THE NATION ADDRESS (SONA) 2024

President Cyril Ramaphosa will deliver the State of the Nation Address on 08 February 2024 at 7pm before a joint sitting of the two houses of Parliament, at the Cape Town City Hall. The fire which engulfed Parliament destroyed the bricks and mortar but our democracy has always been about the people. Our nation and her people remain strong and the SONA is an opportunity to redouble our efforts to build a better tomorrow for all. The State of the Nation Address sets out government's key policy objectives and deliverables for the year ahead, highlights achievements, flags challenges and outlines interventions to unlock development interventions for the coming financial year.



"Let us get to work. Let us rebuild our country. And let us leave no one behind."

Since the launch of the Economic Reconstruction and Recovery Plan (ERRP), government has focused on four priority interventions:

- A massive roll-out of infrastructure throughout the country;
- A massive increase in local production;
- An employment stimulus to create jobs and support livelihoods; and
- The rapid expansion of energy generation capacity.

Figure 3: The State of the Nation Address 2024



"Last year, We announced that we would be embarking on a massive roll-out of infrastructure throughout the country. We knew that to achieve this objective we would need to steadily rebuild technical skills within government to prepare and manage large infrastructure projects."

Furthermore, below is the summary of **Key Focus Areas**, **Resolutions, Recommendations** and **Actions** by the Honourable President Cyril Ramaphosa:

- Making Government Work
- Building Better Lives through:
  - Quality Healthcare for All
  - Improving Education
  - Fighting Hunger and Poverty
- Growing the Economy and Jobs
- Making Communities Safer
- Fighting Corruption

From the SoNA analysed above, the implication for the Municipality are as follows:-

- The Municipality will need to align itself to this goals by enhancing the tourism, mining and agricultural sectors.
- The promotion of SMME's and Phakisa Projects are encouraged and support by government and therefore, should be taken cognisance and promoted within the Municipality.

2.2.11 STATE OF THE PROVINCE ADDRESS (SOPA) 2024

Certain global challenges are seen to impact locally on the province as well as on éDumbe Municipality. The 2024 SOPA is therefore, recognising that the people of KwaZulu-Natal themselves are the cornerstone and the most vital ingredient or force for growth and development. We stand at a stark moment in history. The challenges we face and the tough decisions we make, will determine the trajectory of our province, of our country and of our people. As a nation we have walked side by side through the valley of the shadow of death.

Our province adopted these **KZN Provincial Eight Priorities** are informed by these national (NDP) priorities and our unique challenges and opportunities.

Figure 4: The State of the Province Address 2024



Taking our cue from this and factoring in our provincial conditions and priorities, the Provincial Executive Council Lekgotla agreed that this year, our strict focus and energies will be on the following five priorities:

- Intensifying the fight against the Coronavirus;
- Re-igniting economic recovery and job creation;
- Building Social Cohesion, Fighting Crime and Corruption;
- Delivering Basic Services in particular Water;
- Building a Capable and Ethical Development State.

2.2.12 DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The KwaZulu-Natal Department of Cooperative Government and Traditional Affairs (KZN COGTA) has initiated a process towards the preparation of a Growth and Development Plan for Zululand District Municipality (Zululand DGDP). Lazarus Developments cc was contracted to undertake this project.

The purpose of this chapter is to provide a sound and credible basis for the development of the Zululand DGDP. The objectives of the Zululand DGDP are:

- To establish and outline long term vision and direction for development in the district;
- To provide an overarching and coordinating framework for planning and development initiatives within each of the local municipalities and across municipal boundaries;
- To provide a spatial context and justification for priority interventions;
- To guide resource allocation of various spheres of government, service delivery agencies and private sector working within the district;
- To develop institutional arrangement for an effective implementation of the Zululand DGDP and the PGDS;
- To align and integrate departmental strategic plans at a district level;
- To facilitate commitment of resources (human, financial, etc) towards the implementation of strategic objectives, catalytic initiatives and other district priorities.

2.2.13 ZULULAND DISTRICT MUNICIPALITY IDP

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

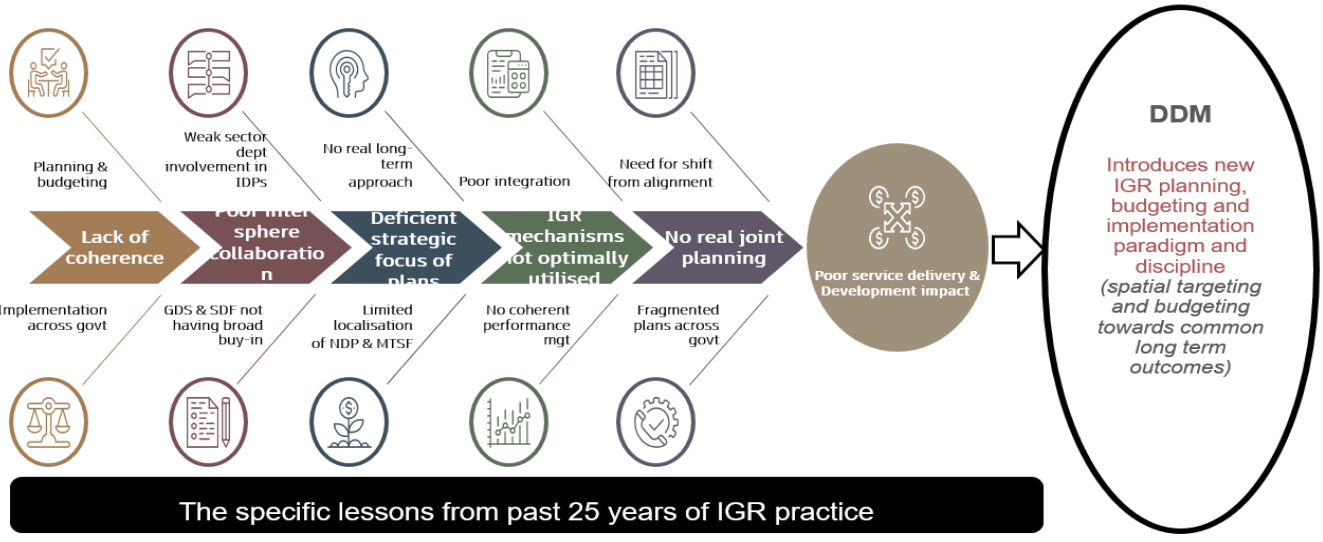
- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its Integrated Development Plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through Inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region.

2.2.14 ZULULAND DISTRICT DEVELOPMENT MODEL (DDM)

The President of the Republic of South Africa has articulated in his 2019 State of the Nation Address:

"For the effective implementation of our seven priorities, the structures of government will need to function with maximum coordination and cooperation as it is envisaged in our Constitution. The truth is that lack of coordination between national and provincial governments, between departments and particularly at local government level, has not served us."



2.2.15 MEC COMMENTS (2023-2024 IDP)

The following outlines and deals with the concerns raised by the MEC regarding the éDumbe Local Municipality's IDP (2023-2024) based on 5 National KPAs and the Provincial KPA:

Table 18: Response to MEC Comments

KPA 1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
Municipality is encouraged to: • Adopt the **Human Resources Strategy** and resume with its implementation. • Adopt the **Municipal Workplace Skills Plan** (WSP) as it should be submitted to LGSETA at the End of April. • Fill the **Critical Posts** and provide evidence that the **Organogram is adopted by the New Council** to ensure there is Leadership and Direction. • Work hard on reducing your **Vacancy Rate** as it has been **increasing**. • Attract, Recruit and **Employ** about **20 people with disabilities** in order to get the required and recommended 2% (only 2 people currently employed) **MUNICIPAL RESPONSE:** • eDumbe Municipality will be review and Adopt your Workplace Skills Plan (WSP) as it should be submitted to LGSETA. • eDumbe will prioritize filling your Chief Financial Officer (HODs) position which has been Vacant for the previous financial years. • eDumbe will try to recruit and employ more People with Disabilities as you are supposed to employ 25 instead of only 2 people. • In terms of reducing a High Vacancy Rate, there about 30 Budgeted Post to be filled in 2024-2025 fanincial year, and it is anticipated that the New Council will revise the Organogram and/or appoint more.

KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
The Municipality is requested to: • Address the **Service Delivery Needs for Farm Dwellers** in order to fulfil the mandates of the South Africa Constitution. • Ensure that the **Integrated Waste Management Plan (IWMP) is endorsed** by the EDTEA and prioritize the issues of Solid Waste Management. • Indicate the status and progress on the establishment of the **Landfill Site as well as Cemetery Sites**. • Develop **Integrated Transportation Plan (ITP)** as per National Land Transport Act (Act 5 of 2009). **MUNICIPAL RESPONSE:** • Service Delivery Needs for Farm dwellers- ➢ The municipality has made an effort to electrify outstanding human settlements in both Ward 1 and Ward 8 ➢ There has been continuous support from ESKOM to electrify eDumbe. There ia project funded by ESKOM under Ward 7. ➢ Also Eskom has contributed with R650 000 for Infills mostly for farm areas/ settlements ➢ eDumbe has MIG Projects for for Farm dwellers inWard 1 and Ward 7 • eDumbe has developed the Integrated Waste Management Plan. • With regards to prioritizing and facilitating the establishment of new burial sites, The Department of Infrastructure and Planning has started the process of subdividing new cemetery. The Geotechnical Engineer has been appointed to investigate the soil type and its characteristics which will give an indication of the suitability of the site. The Environmental Impact Assessment Engineer will be appointed at the municipal earliest convenience. • The municipality is also continuously engaging both EDTEA and Department of Environmental Affairs to ensure that the grant sought for this purpose is utilized. The funding of R18 Million has been set aside to ensure that a new landfill site is organized

KPA 3 : LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

The Municipality is requested to:

- Ensure that the **LED Forum** or an alternative Structure or Platform is set and **meet quarterly** to discuss LED related issues.
- Be clearer on the implementation of Green Economy, Red Tape Reduction, Township and Rural Economy Programmes.
- Start putting a healthy budget from your **own budget to implement LED Projects** and not only depend on Grants from Government to do such.
- Establish **partnership with Private Investors** for the implementation of LED project and programmes.

MUNICIPAL RESPONSE:

- Informal economy and taxi operations were supported through the refurbishment of public toilets at the taxi rank through the funding obtained from KZN Cogta, Small Town Rehabilitation programme amounting to R2,3 Million.
- Demarcation of trading zones has been done through the help of Informal Traders Association and municipal LED Unit
- Informal Trading Association support of trading stock which was lost through Covid 19 manifestation from municipality funding of approximately R600 000 and subsequent quarterly meetings have been held to ensure compliancy with Covid 19 Regulations
- SMME support has been provided through the highly qualified Intern from EDTEA as well as the employment of LED Clerk to ensure that service delivery is a priority for eDumbe citizens.
- Cooperative support through Department of Economic Development, Tourism and Environmental Affairs, e.g Bilanyoni Steel Works
- Business Chamber is one aspect that needs to be divided between formal businesses in town and Spaza Owners in the townships.
- Continuous inspection of food material in the shelves of various stores has shown the collaboration of Zululand District Environmental Health Unit, EDTEA, Occupational Health and Safety Unit of the municipality, Municipal LED Unit, SAPS, etc to enforce government regulations against Covid 18 pandemic. This also includes the purchase of safety packages against Covid 19, which includes amongst other things face masks and sanitizers to ensure safety of the citizens when buying food items from the informal traders.
- Review of Local Economic Strategy through help of TKZN

KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM

The Municipality is requested to:

- Need updated status post the LG Elections
- Undertake **Ward Based Planning** in all the wards.
- Ensure the continuous **participation of Amakhosi in Council** meetings through the implementation of Section 81 of the Municipal Structures Act.
- Report all **challenges** are being experienced on **working with Amakhosi**.
- Report on the actual status and functionality of the various IGR Structures.
- Prioritize and **Fast-track adoption, promulgation and implementation of Municipal Bylaws** as enforcement implementation can provide an income stream.
- **Enforcement**, as well as **capacity (warm bodies)** to enforce **Bylaws** remains a challenge.
- Fill vacancies within the organogram for bylaw enforcement officers.

MUNICIPAL RESPONSE:

- Yes, IGR reports are of course tabled to Council for noting on quarterly basis.
- The IGR Committee does look and work together with Sector Departments, i.e Human Settlements, Department of Water and Sanitation, Department of Transport. The wish list for the Community are then submitted to those Departments for consideration
- The Operational Risk register is available and also Fraud Risk Register. Fraud Risk register is separated from the Operational Risk Register as advised by National Treasury that Fraud risks that are identified should be listed on the separate Fraud Risk Register.
- When the Risk Committee meets on quarterly basis to monitor the progress on mitigation, they look on both registers.

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Municipality is requested toindicate and report:

- Indicate any **challenges** experienced within **SCM**
- Address and Report the Level of **Grant Dependency Ratio and/or Rate (Percentage).**

MUNICIPAL RESPONSE:

- Detailed Spreadsheet is attached as Annexure
- There is no full time employees employed in SCM (Oly Interns)
- Training of SCM Role Players is needed
- Inadequate Procurement Plan submission by interdepartments.
- The municipality is 60% grant dependant

KPA 6 : CROSS CUTTING INTERVENTIONS

The Municipality is requested to:

- **Gazette your SDF** in terms of Section 20(1) of the Spatial Planning and Land Use Management Act 16 of 2013 (known as SPLUMA)
- **Population growth estimate** for the next 5-20 years is included but review is required
- Current **housing supply and demand** is included but review is required
- Identification, quantification & locational requirements of **engineering infrastructure** is included but review is required
- SDP not included. However, CEF & CIF are included in the SDF but review is required
- Build a suitable **Local Disaster Management Centre** (inclusive of Fire and Rescue Services) and increase its resources capacity both staff and budget.
- Develop and Adopt a **Disaster Management Plan** as well as the **Sector Plan**.

MUNICIPAL RESPONSE:

- A Draft Disaster Management Plan was compiled looking at various factors
- A local disaster management centre was proposed as it is difficult to obtain an immediate help from Zululand District Disaster Centre, which is approximately 170 Km away, in case of fire or vehicle accidents.
- An additional new vehicle for the Disaster Unit has been purchased by the municipality to help speed service delivery to the residents of eDumbe.
- Also additional personnel to assist in this unit have been added for swift response against service obligations, which includes amongst other things the sanitization of municipal offices, public facilities, e.g. public toilets, community halls and taxi ranks which are exposed to Covid 19 pandemic. This is performed on a weekly basis to ensure that eDumbe Municipality contributes to straighten the curve.
- Issues affecting global warming and climate change, including the collection and the recycling go waste are prioritized and supported by the municipality as means of job creation and alleviating poverty.
- A handful of both industrial and residential sites, which are on high demand by the people of eDumbe, have been laid and are currently subject to full valuation before disposal through public tender.
- It should be noted that the Municipality has advertised and has currently shortlisted candidates to the position of Senior Planner, which ought to bring more support under matters affecting town and regional planning as well as complying with SPLUMA in terms of the formation of the Municipal Planning Tribunal, of which eDumbe is a member of Zululand Joint Municipal Planning Tribunal (JMPT).

3 SECTION C: SITUATIONAL ANALYSIS

The purpose of the situational analysis is to provide an overview of the existing situation by focusing on the relevant aspects of the situation which will enable the management of the municipality to make appropriate management decisions. The Municipal Systems Act requires an assessment of the existing level of development in the municipal area, including an identification of communities which do not have access to the basic municipal services. This prescription should however be seen in the broader context of what information should be at the disposal of the municipality to enable its management to make decisions which are both strategic and practical in terms of their implementation.

The situational analysis should provide decision makers with sufficient knowledge of the nature of the priority issues and problems, existing and accessible assets and resources as well as resource limitations within their municipal area to enable them to make efficient and effective strategic decisions. This chapter provides descriptive data across a range of socio economic indicators of éDumbe Local Municipality. In some cases trends in the municipality have also been compared with trends at district level in order to understand these in their regional context. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends patterns and development challenges.

In order to produce an implementable, delivery-focused and measurable IDP, éDumbe Municipality is following an approach that begins to embark upon crafting a long-term, sustainability strategy for the Municipality. The IDP gives the municipality an opportunity not only to measure its progress in terms of the five-year IDP (Council term), but also serves to educate the communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making.

3.1 DEMOGRAPHIC CHARACTERISTICS

3.1.1 DEMOGRAPHIC INDICATORS

3.1.1.1 POPULATION SIZE

A further breakdown in terms of population distribution of éDumbe area is provided in the table and diagram below.

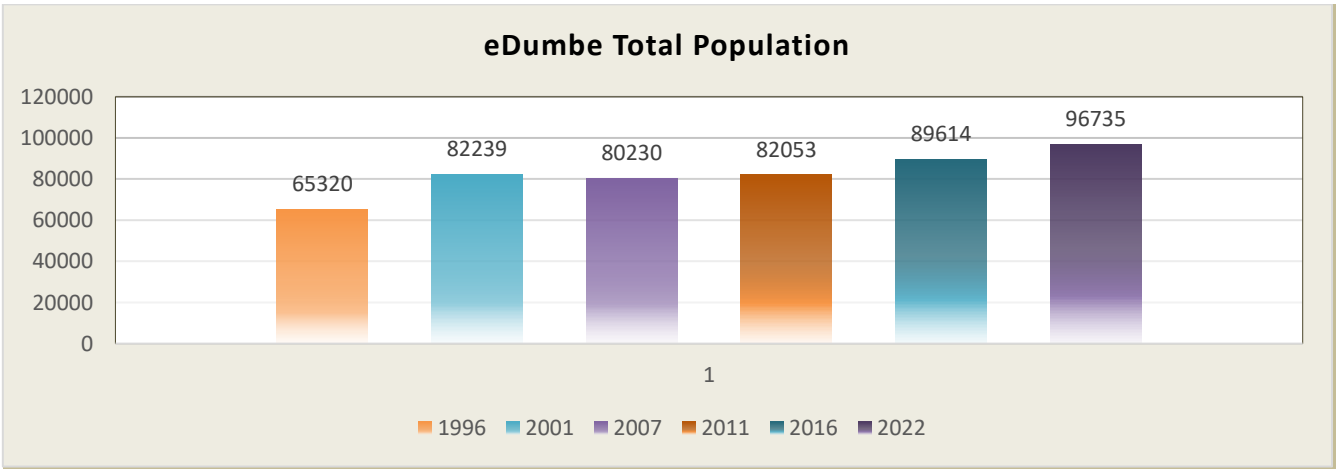
Table 19: Total Population

TOTAL POPULATION					
1996	**2001**	**2007**	**2011**	**2016**	**2022**
65 320	82 239	80 230	82 053	89 614	96 735

The éDumbe Municipality experienced an increase in the number of the people residing within its boundaries from 1996 to 2001. However, there has been a small decrease in population size between 2001 and 2011, while there was an increase in the number of the people residing within its boundaries between 2011 to 2016.

3.1.1.2 POPULATION GROWTH

Figure 5: éDumbe Population Growth



Population Growth between 1996 to 2001 was 20.51%, whilst between 2001 to 2007, population growth rate was negative, namely -2.50%, and between 2007 to 2011, and 2011 to 2016 population growth rates are 2.22% and 8.44%.

Table 20: Population Growth Rates

POPULATION GROWTH RATES				
1996-2001	**2001-2007**	**2007-2011**	**2011-2016**	**2016-2022**
16 869	-2 009	1 823	7 561	7 121
20,51%	-2.50%	2,22%	8,44%	7.36%

Figure 6: Population Growth

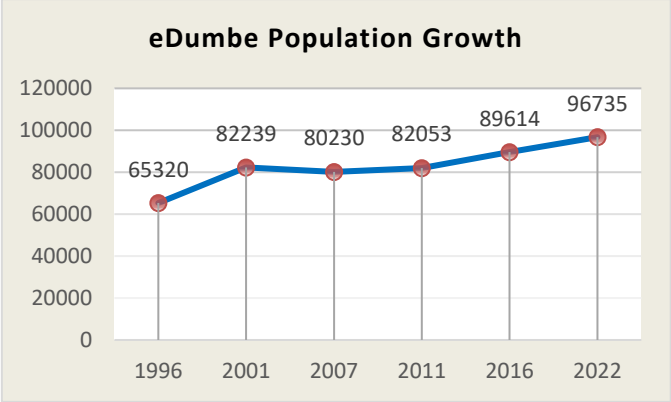
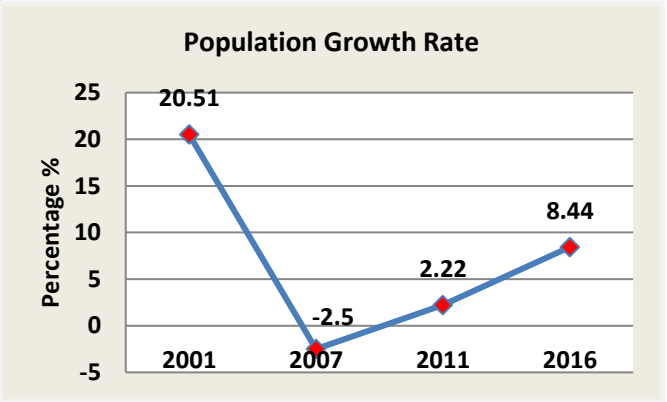


Figure 7: Population Growth Rate



The éDumbe Municipality has an increase of +2.02% Population Change within its boundaries from 2011 to 2016 with the Population Density of 46.1 inch/km² in the year 2016.It population Growth Rate has increase from 2011 to 2016.

3.1.1.3 Population Distribution

The diagram below shows that only 33% of the municipality's population lives in urban areas while 67% lives in the rural surroundings of the municipality in a form or rural village, spread and farms. This factor has severe implications on actual service delivery and the cost thereof. It also implies that the large number of the general public of éDumbe Municipality is far from the formal economy with its concomitant employment opportunities. Due to the impact of HIV/AIDS which is a world concern, population growth is expected to decline over the next 20 years.

Map 6: éDumbe Spatial Distribution of Population

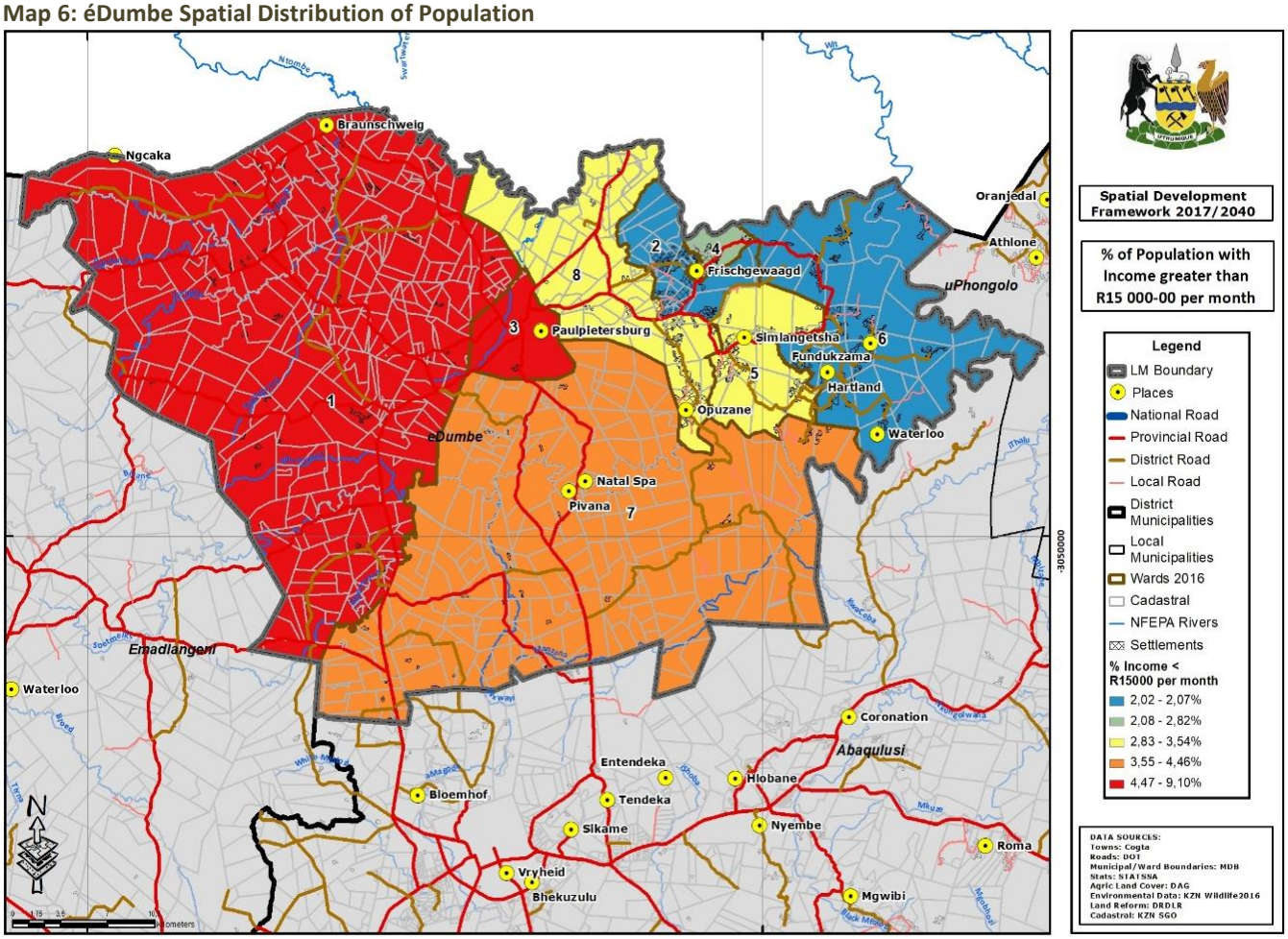
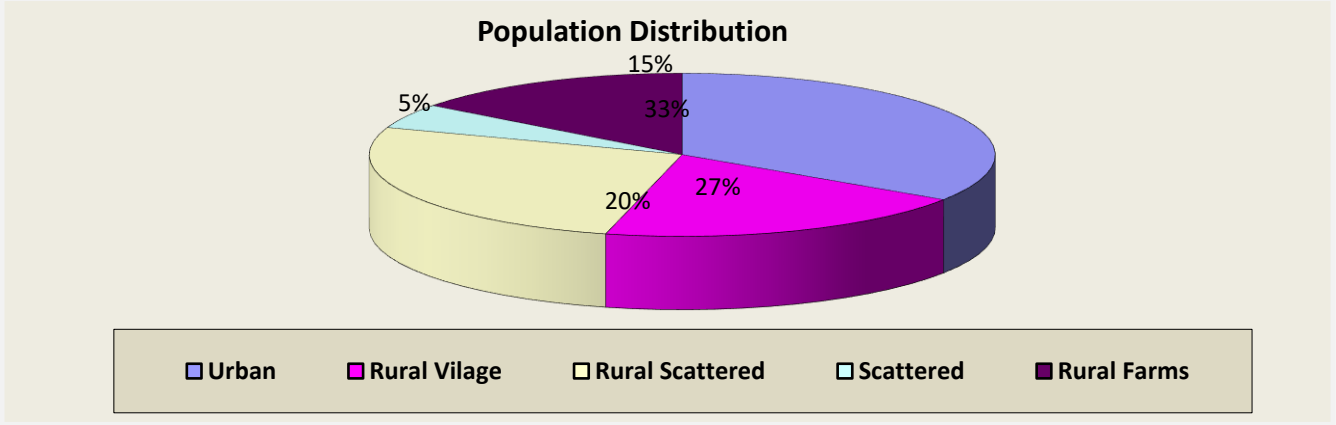
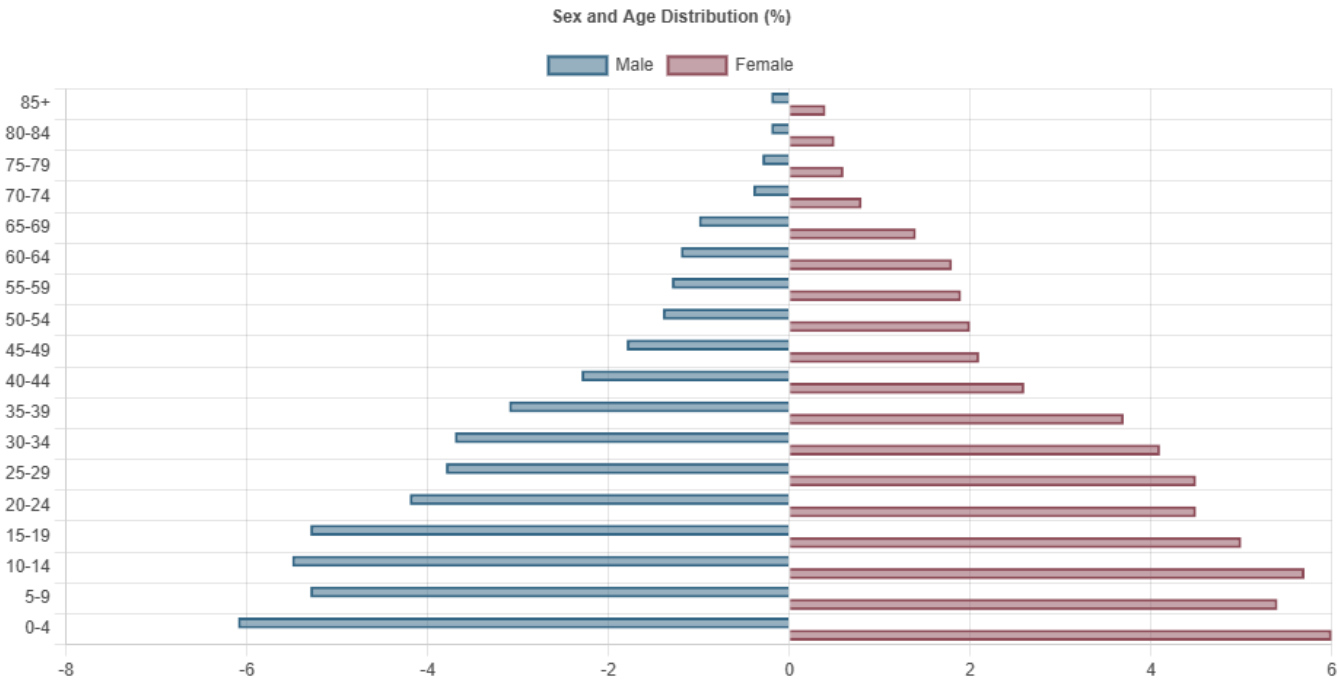


Figure 8: Population Distribution



3.1.1.4 Population Composition

Figure 9: Population Composition



Source: Stats SA, Census 2022

Figure 10: Sex Ratio

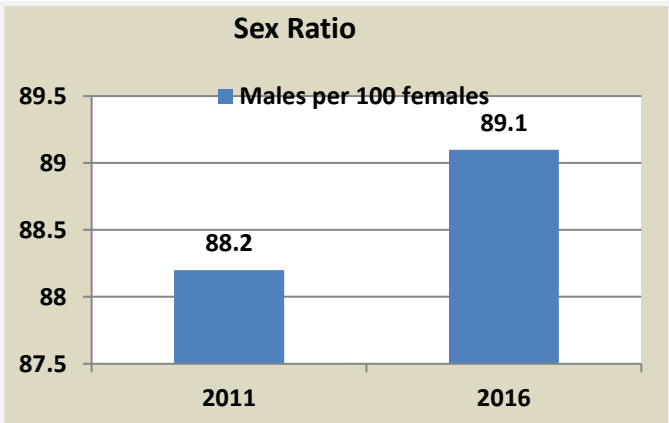
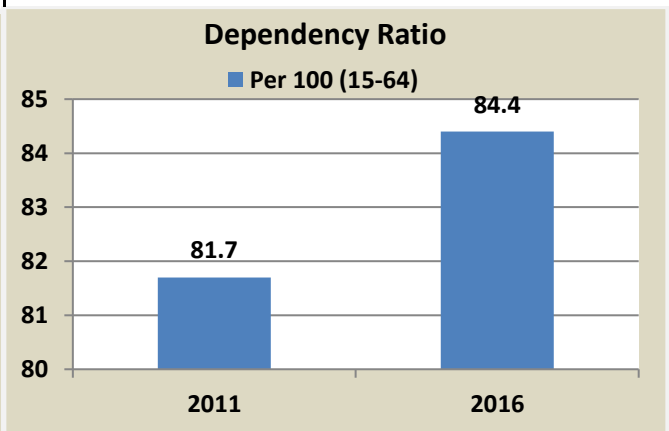


Figure 11: Dependency Ratio



éDumbe sex ratio between 2011-2016 has increased by 0.9% compare to the other years.The dependency ratio also has increased between 2011-2016 by 2.7%.

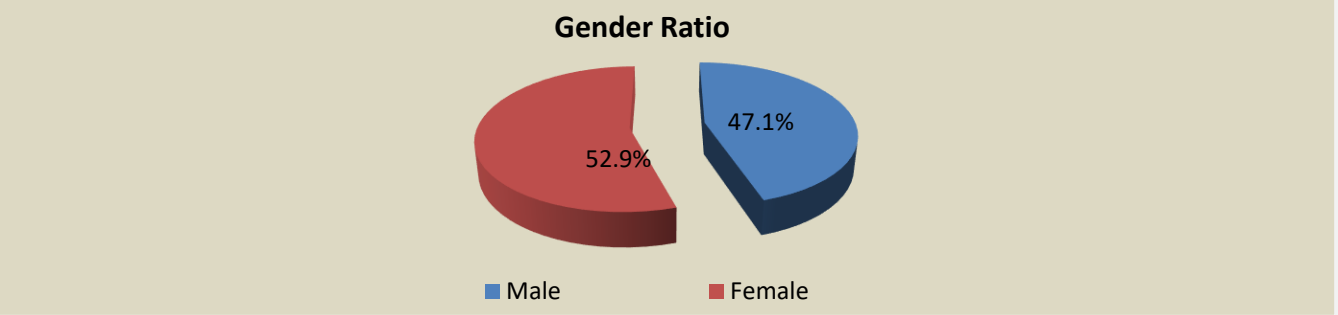
3.1.1.5 Life Expectancy - Gender Distribution

The following table indicates that a large population group is dominated by females with 53% of the municipality's population wile males constitutes only 47%.

Table 21: Gender Distribution and Ratio

YEAR	NUMBER		RATIO IN %	
	MALE	FEMALE	MALE	FEMALE
1996	75 956	94 595	44.54%	55.46%
2001	84 601	103 984	44.86%	55.14%
2011	85 061	103 255	45.17%	54.83%
2016	31 615	57 998	47.00%	53.00%
2022	45 519	51 216	47.10%	52.90%

Figure 12: Gender Ratio



The imbalance in terms of gender distribution across the area has a number of implications for planning.
Some of the general planning aspects to be considered when planning under these circumstances include:

- The specific health and welfare needs of women;
- The needs of women in planning for economic development and job creation;
- Sport and cultural activities specifically relevant to this group; etc.

This will also impact on the future increase of the municipal population as the life expectancy of woman in KZN is estimated by Statistics SA to be less than 50 years and the prevalence of HIV amongst women are higher than amongst men of the same age group.

3.1.1.6 Population Groups

Table 22: Population Groups (Race)

POPULATION GROUP	PERSONS
Black African	94 561
White	1 786
Asian	182
Coloured	167
Other group	39

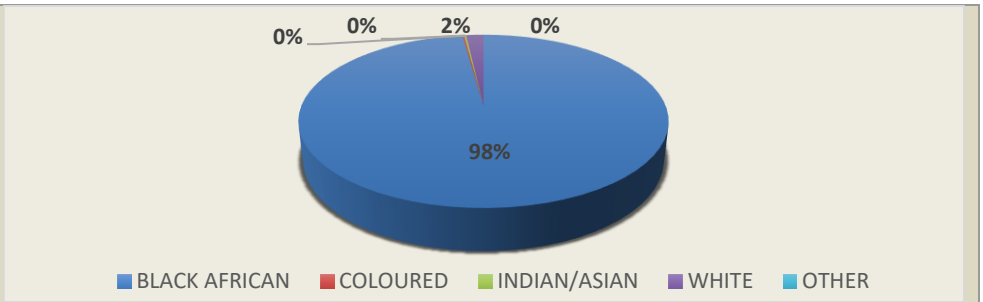


Figure 13: Population Group (Race)

This Table indicates that a large population group is dominated by Black African with more than 50% of the municipality's population and follow by white population group.

Table 23: Population Groups (Home Language)

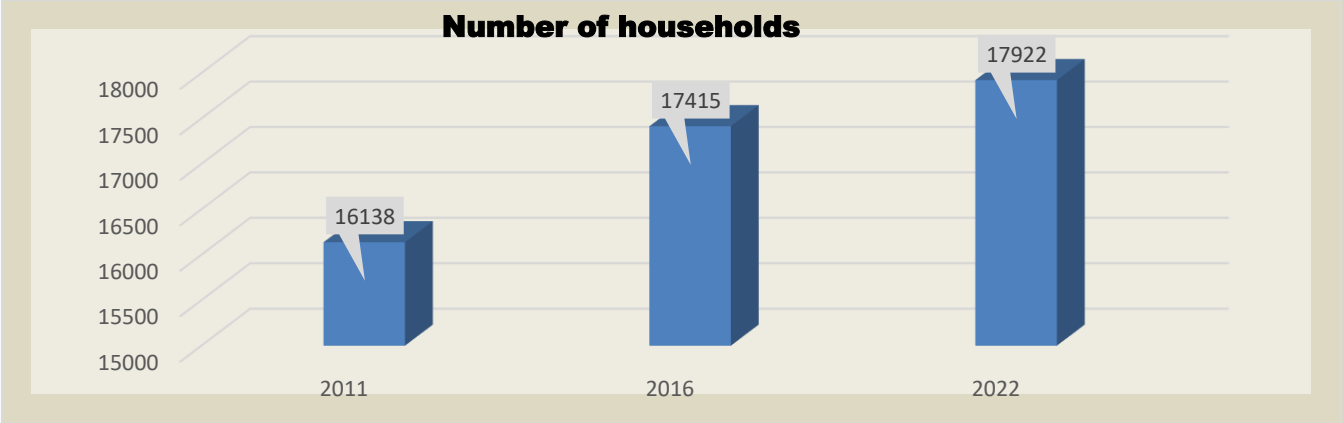
Language	Percentage		Language	Percentage
Afrikaans	1,1%		Setswana	0,7%
English	1,3%		Sign Language	0,5%
IsiNdebele	1,2%		SiSwati	0,3%
IsiXhosa	0,2%		Tshivenda	0%
IsiZulu	93,3%		Xitsonga	0%
Sepedi	0,2%		Other	0.9%
Sesotho	0,1%		Not Applicable	0,3%

3.1.2 Socio-Economic Indicators

3.1.2.1 Households

The table below shows that there is the increase in number of the households from 2011 to 2016 and 2022.

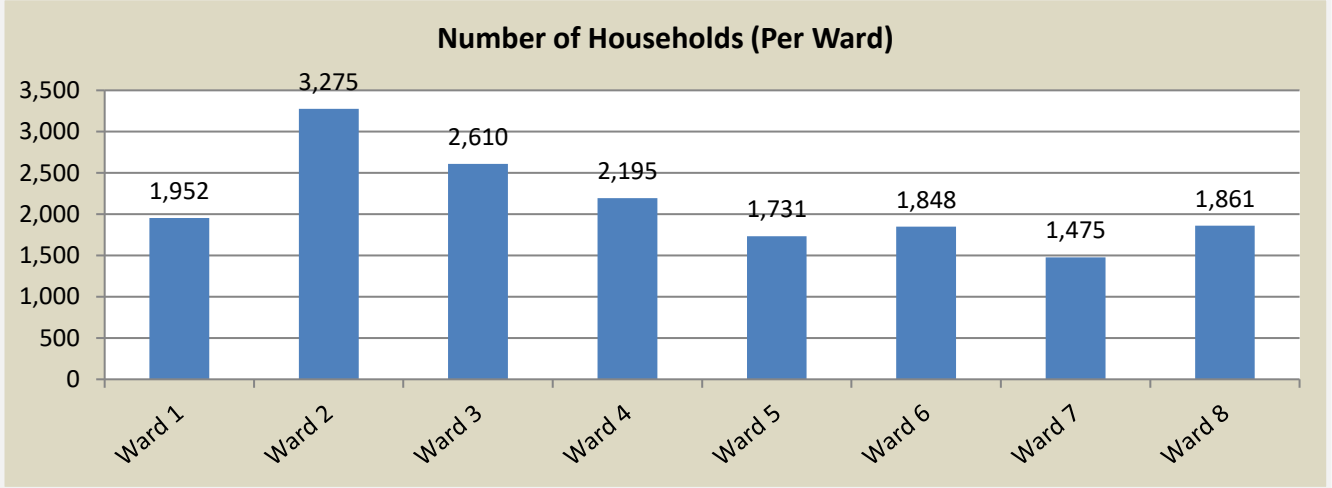
Figure 14: Number of Households



Source: Stats SA, 2022 CS

The table below shows that there is increase in number of households per wards from 2011 to 2016 especial ward 2.

Figure 15: Number of Households Per Ward



Source: Stats SA, 2016 CS

The table shows that between the age of 60 to 65 most of the pensioners are heading the household about 32.4% of them. It is follow by 65-70 years.

Figure 16: Pensioner Headed Households

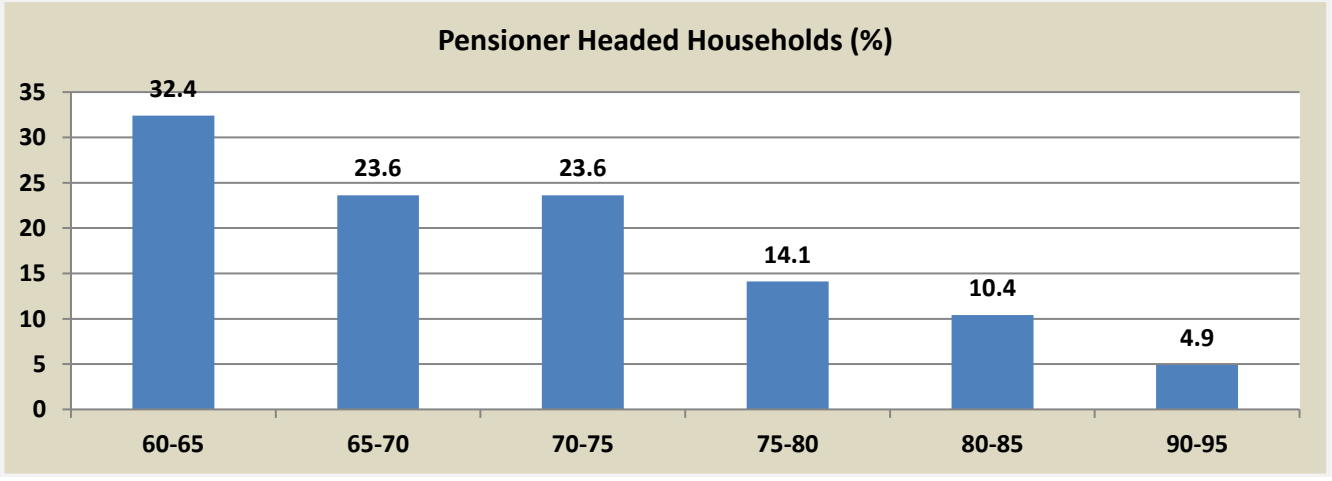
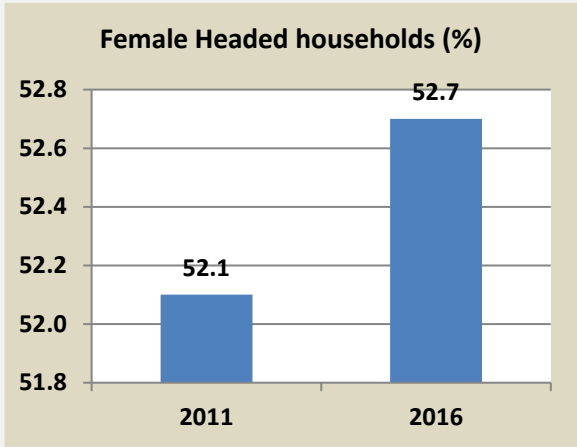
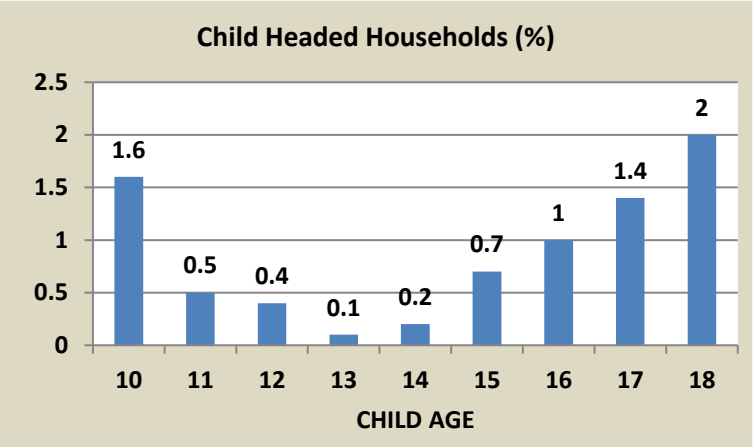


Figure 17: Female and Child Headed Households





The figure above shows that there was the increase in percentage about female headed households from 2011 to 2016.The % is that 52.1% in 2011 and 52.7% in 2016 that the increase of +0.6% in 2016.In the figure shows that most of the households are headed by children which are +- 18 years old. From 2011 to 2016 its shows that from 1.6% to 2% that is the increase of 0.4% of children headed households.

3.1.2.2 SERVICES

Figure 18: Households Services

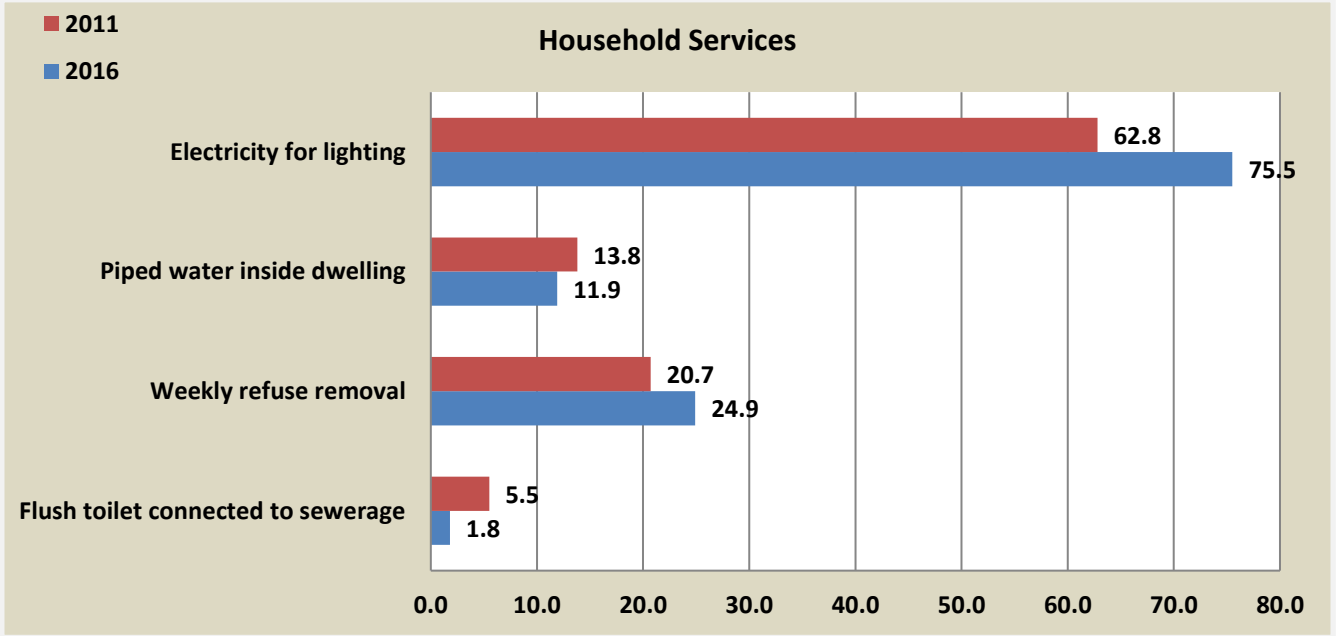
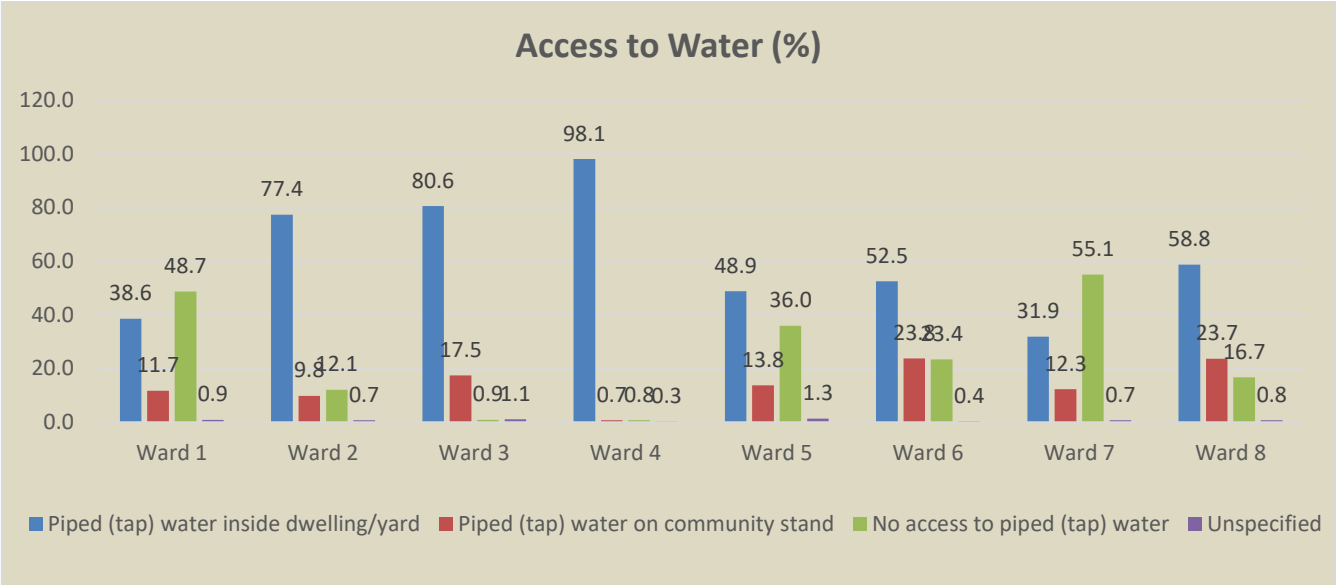


Figure 17 Shows the table that from 2011 to 2016 electricity for lighting has increase from 62.8% to 75.5%. That the increase of 12.7% in the last 5 years. We still have challenge on piped water inside dwelling because we are decreasing from 13.8% to 11.9% that is -1.9%.

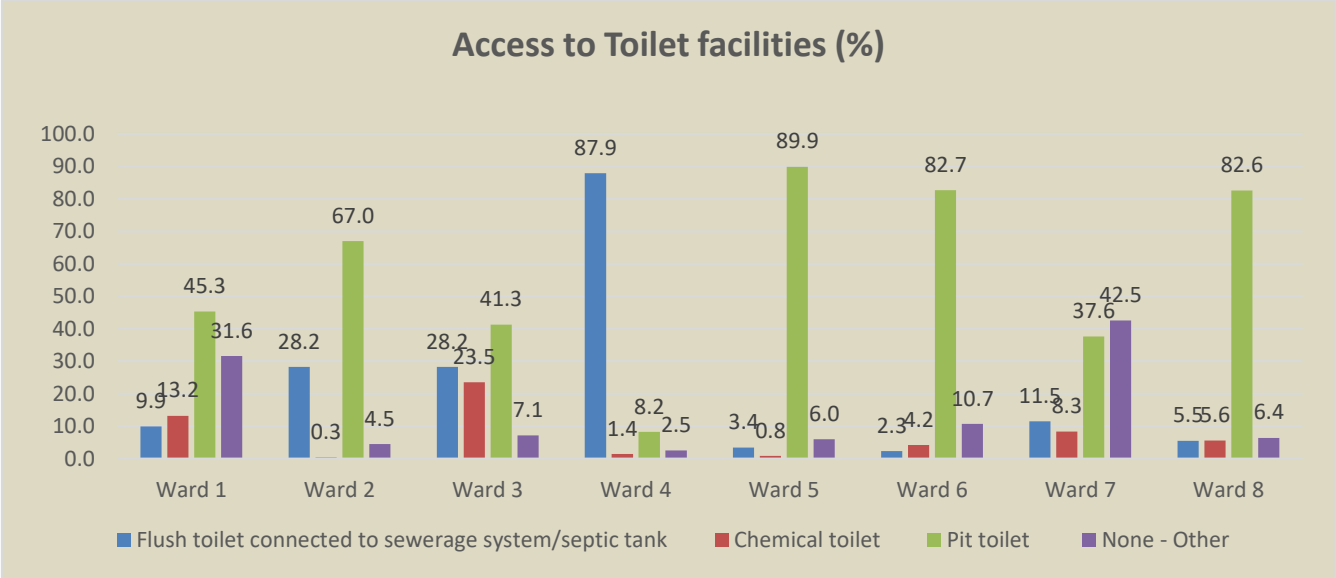
On weekly refuse removal there is the increase in this area because from 2011 to 2016 had a 4.2% increase. Thechallenge that we had is that of flush toilet where we are still behind schedule because from 2011 to 2016 we are decreasing from 5.5 % to 1.8% that is -3.7%.

Figure 19: Access to Piped Water



The Figure above shows access to piped water per wards, in this table shows that ward 3,4 and 2 are the most that have water inside dwelling/yard compare to other wards. And we can see that wards like 1,5,6 and 7 still have no access to piped water and all the wards has access to piped water on community stand.

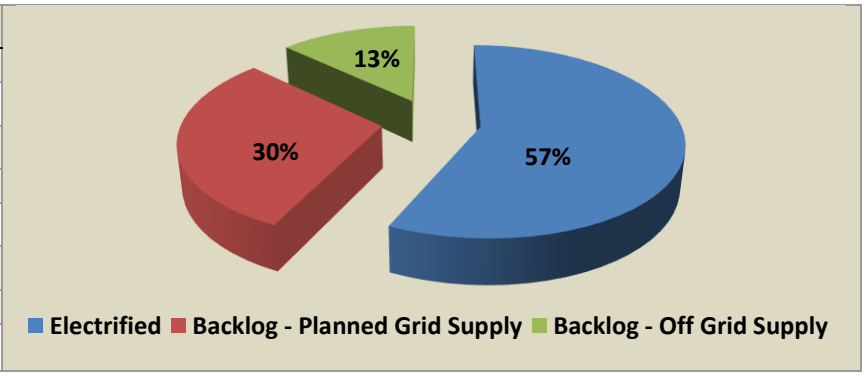
Figure 20: Access to Sanitation



The above Figure Shows that ward 4 has 87.9% flush toilets connected to sewerage system/septic tank than other ward and it is follow by wards 2 and 3 with 28.2%. Those wards that got pit toilets are ward 5 with (89.9%), ward 8 (82.6%), ward 6 (82.7%), wards 2 (67.0%) and ward 1(45.3%) and in some wards there still pit toilet and chemical toilets.

Figure 21: éDumbe Electricity Backlog

ELECTRIFIED	
Household	Population
8596	58135
BACKLOG - PLANNED GRID SUPPLY	
Household	Population
4492	30379
BACKLOG - OFF GRID SUPPLY	
Household	Population
1930	13053



The above figure shows the households that has electricity, planned grid supply and off grid supply.57% of household are electrified,30% are planned grid supply and 13% are off grid supply.

Figure 19 below shows that the increase in electricity from what was in 2007 and now in 2011.The increase is 9.2% it shows that more community are using electricity now than before. In 2007 community were cooking with wood but 2011 there decreased from 66.3% to 57.7% that is about -8.6% decrease. Some community still use paraffin that electricity or wood.

Figure 22: Access to Electricity (Cooking)

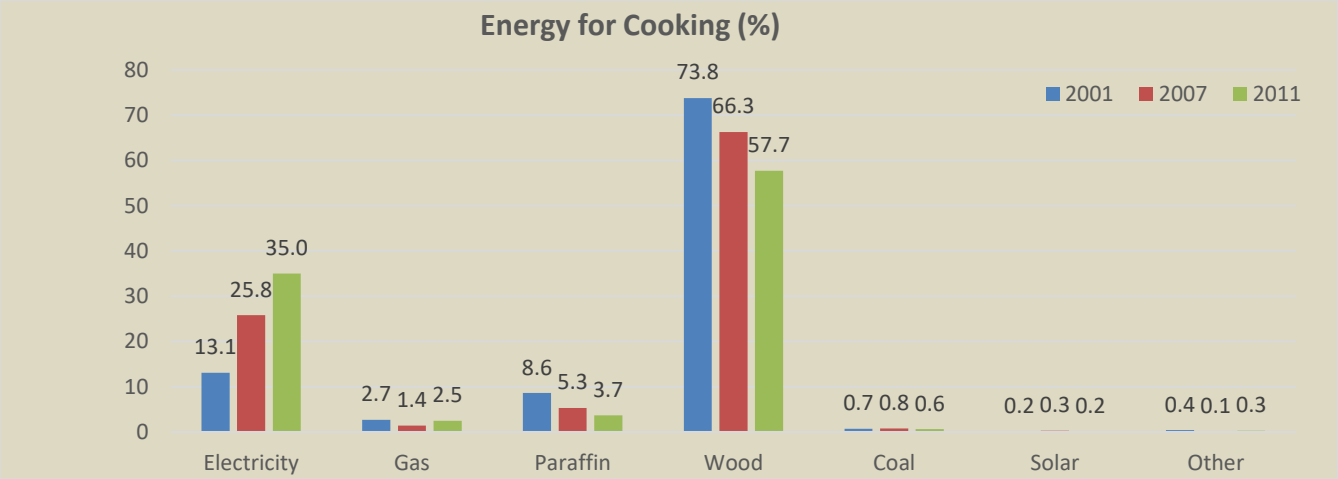
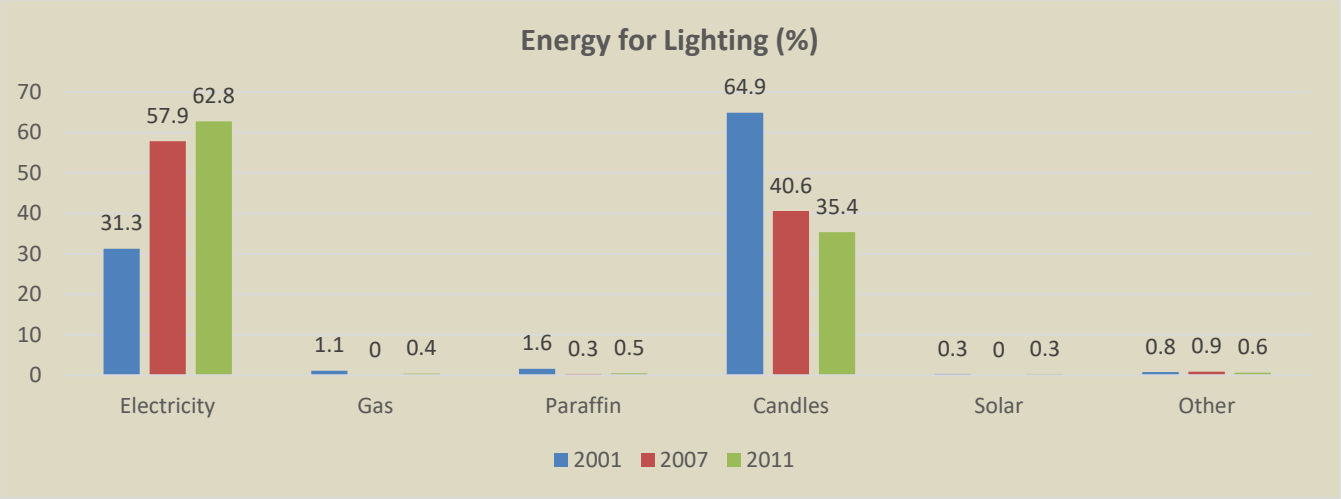


Figure 23: Access to Electricity (Lighting)



Access to electricity (lighting) the below table shows that more community are using electricity now than before.4.9% increase of community using electricity compare to 5.2% of community still using candles instead of electricity(lighting).

Figure 24: Access to Electricity (Heating)

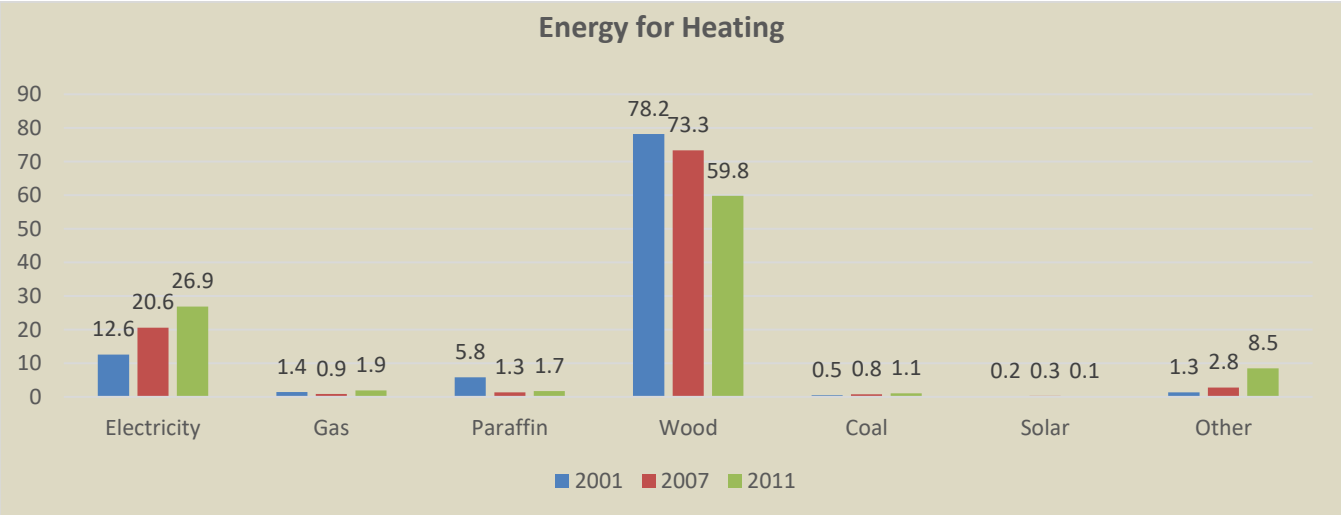


Figure 21 Shows the decrease in community using wood for energy for heating from 73.3% in 2007 to 59.8% in 2011 that shows the decrease of -13.5%. The increase in community using electricity for heating went from 20.6% in 2007 to 26.9% in 2011 that is 6.3% increase.

3.1.2.3 EDUCATION STATUS

Figure 25: Educational Status

Group	Percentage
No Schooling	3%
Some Primary	49,1%
Completed Primary	6,3%
Some Secondary	31,1%
Completed Secondary	9,9%
Higher Education	0,4%
Not Applicable	0,1%

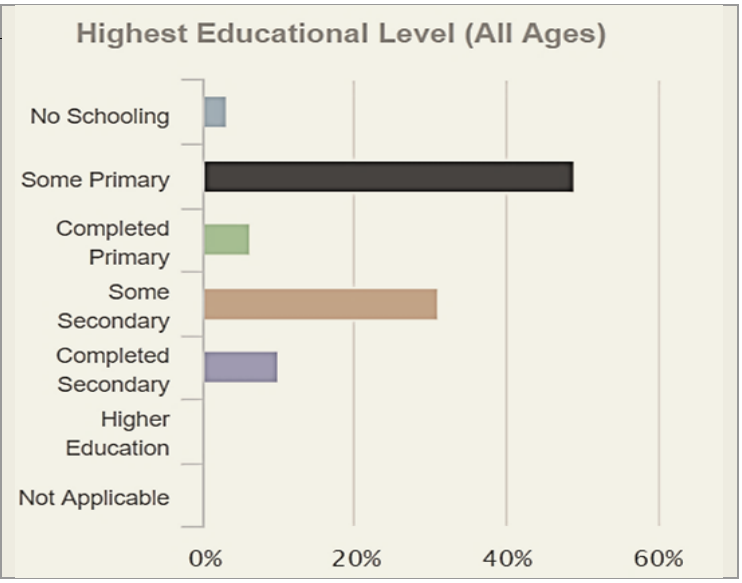
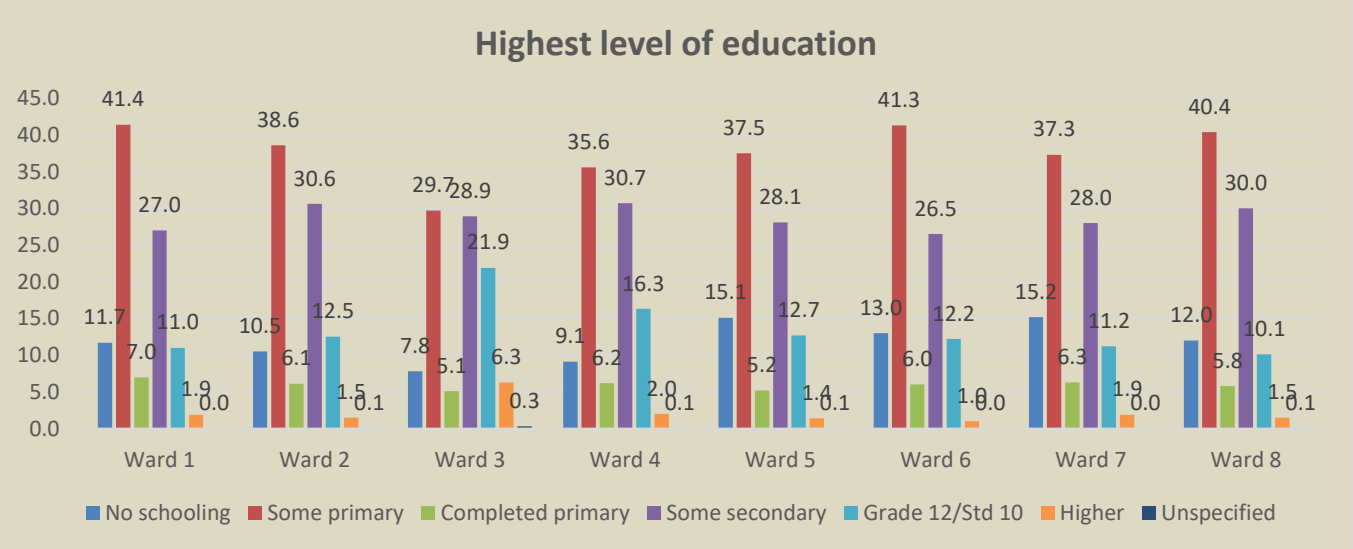


Figure 26: Educational Levels per Ward



The above FigureShows the highest level of education in all wards has increase from 2011 the highest level of education was 4.0% now in 2016 is 6.6% that shows the increase of 2.6%.

Figure 27: Education Level (Over 20 Years Old)

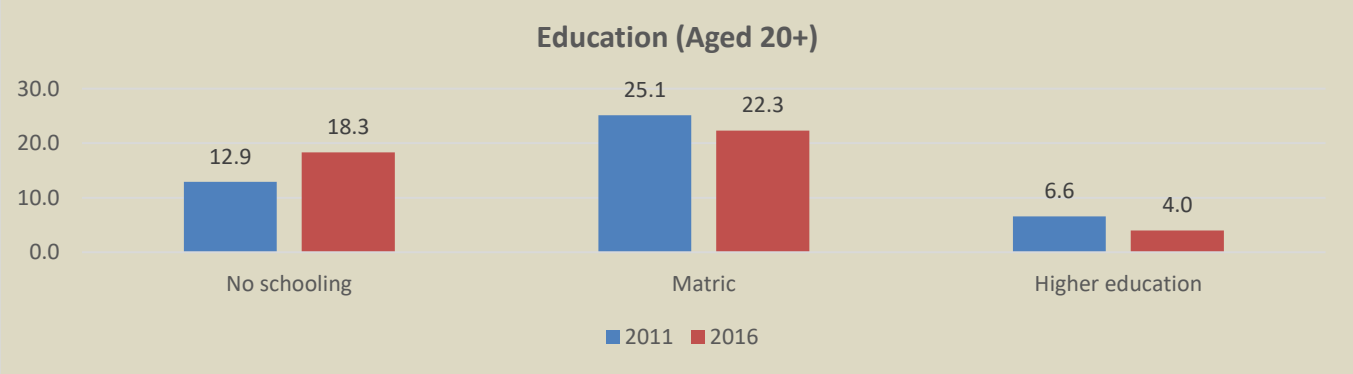
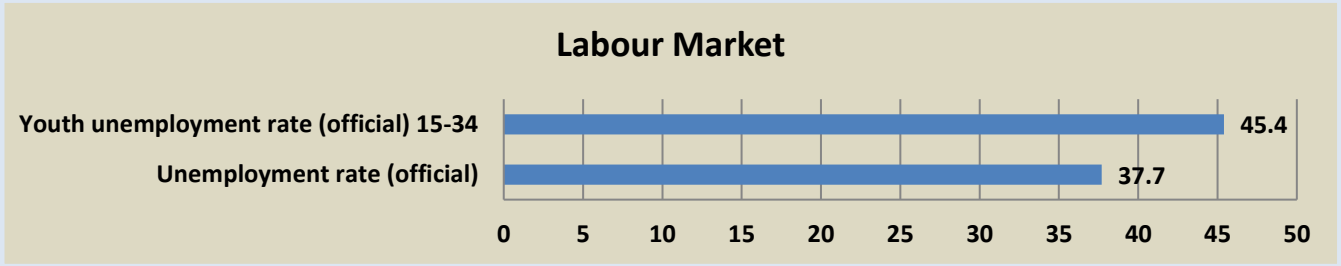


Figure 23 Shows that from 2011 to 2016 there was the increase in matric by 2.8% and for no schooling it has decrease from 18.3% to 12.9% that is 5.4% decrease.For higher education it shows the increase of 2.6% than the precious years.

3.1.2.4 LABOUR MARKET

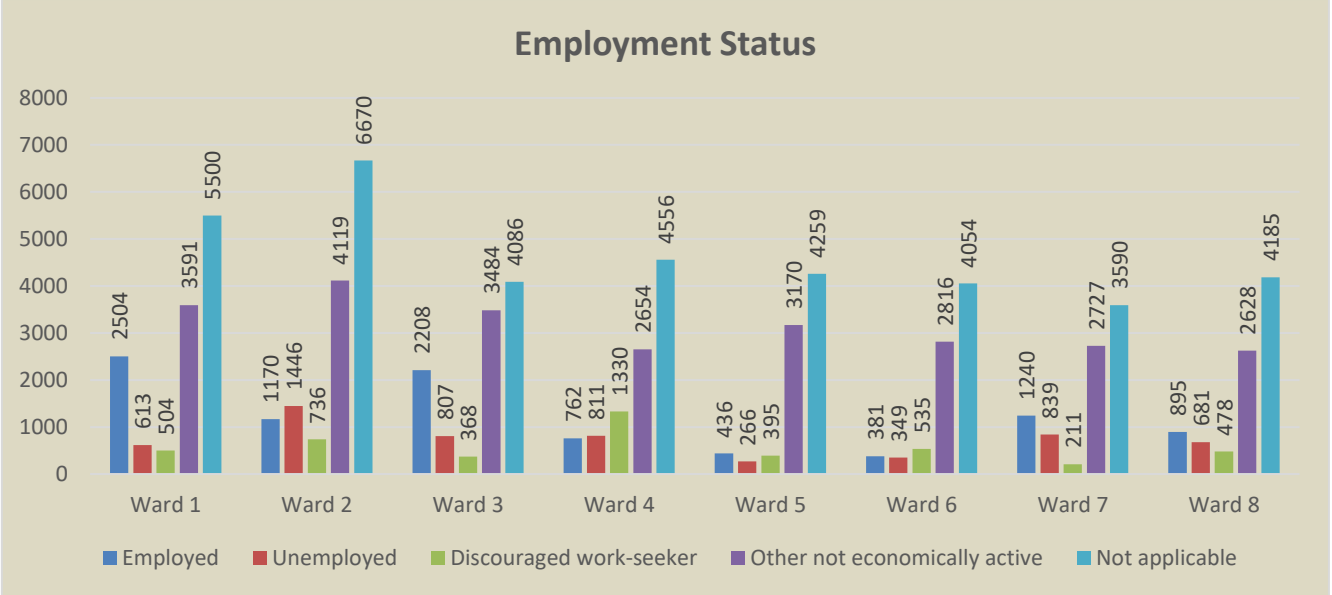
Figure 28: Labour Market



The above Figure Shows that we still have big challenge when it comes to youth unemployment from 2011 45.4% of youth(15-34) still unemployment. And 37.7% unemployment rate(official) still the main concerned at éDumbe.

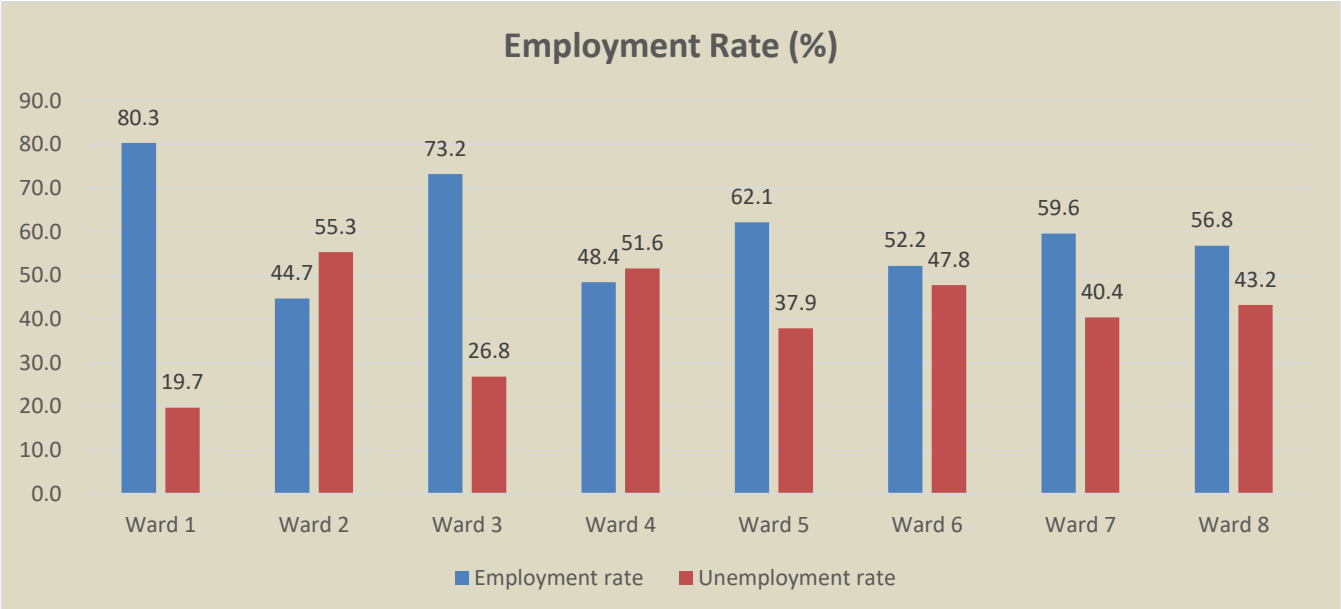
3.1.2.5 EMPLOYMENT STATUS

Figure 29: Employment Status



The above FigureShows that all wards at éDumbehas no applicable status that tell you that more people at éDumbe are independency that include pensioners, children and people with disability.

Figure 30: Employment Rate



Employment rate shows on the figure 28 indicate that in ward 1 more community are employed with 80.3% and ward 3 with 73.2%. Ward 2 has most unemployment with 55.3% follow by ward 4 with 51.6% of unemployment rate

3.1.3 KEY FINDINGS (INCLUDING TRENDS ANALYSIS)

- Non-Financial Support
  - eDumbe LM will offer a number of non-financial support to businesses as a group or sector or on an individual basis. These will be linked directly to improving business processes (efficiency) or reduction of red tape, provide administrative support and technical support to businesses working with various partners to ensure sustainability.
- Business Financial Relief Support
  - This category of incentives is a combination of various instruments that the municipality will use to support the COVID 19- affected businesses. These incentives are amongst others, the granting of certain fees exemptions, deferral of payments for certain months, adjusting of certain fees, providing of grants wherever feasible and applicable.
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3.2 SPATIAL DEVELOPMENT, ENVIRONMENTAL PLANNING AND DISASTER MANAGEMENT(CROSS-CUTTING ANALYSIS)

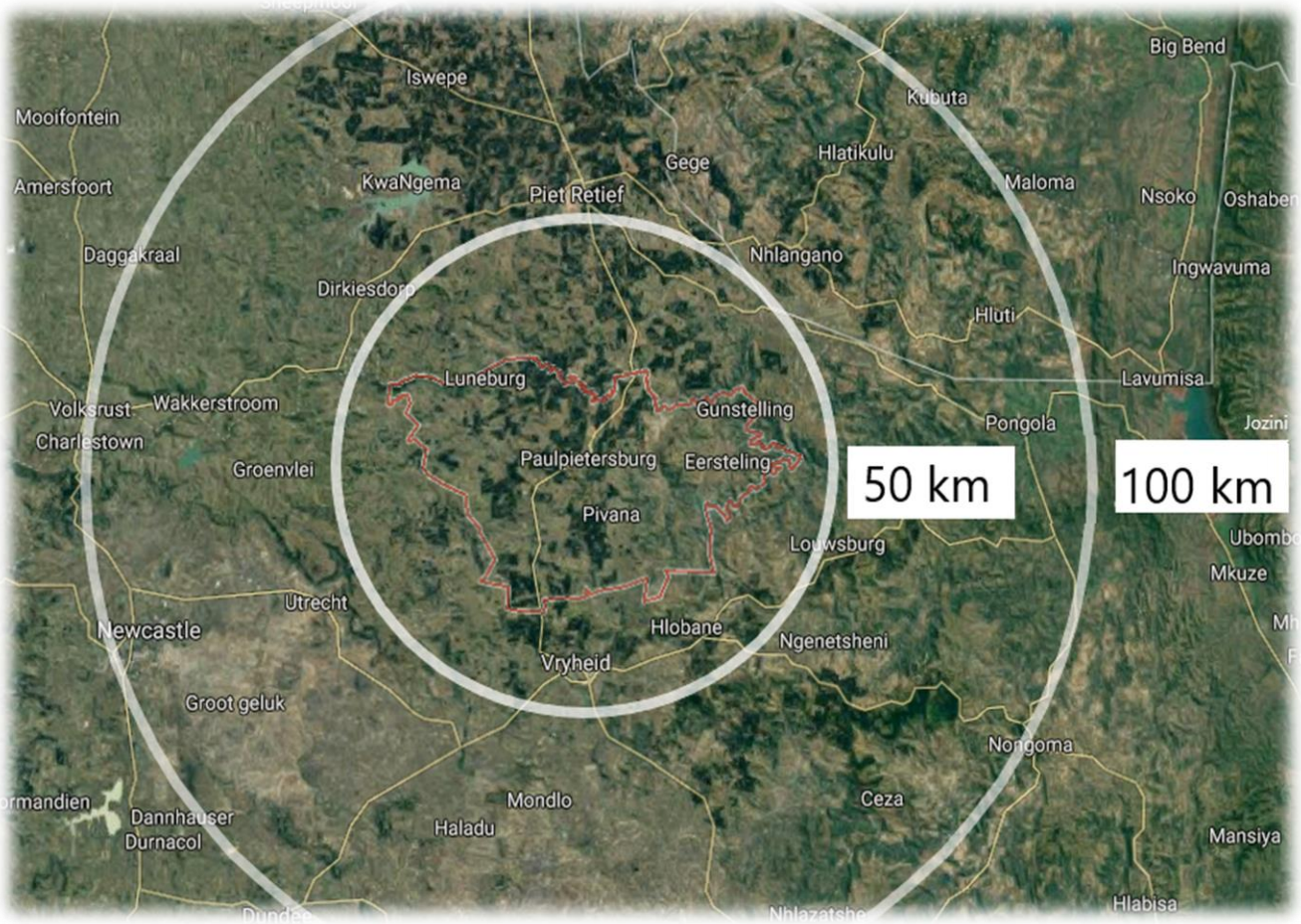
The first phase of preparing the IDP is the Situational Analysis. In essence, the Situational Analysis informs the identification of key issues. In turn, these key issues have to be the focus areas for municipal, public (and private) investment for the next 5-year IDP cycle.

The Municipality needs to establish development strategies for this IDP cycle of five years given that their organizational functioning is well aligned to these strategies. As such, this section of the IDP will provide some contextual information pertaining to the municipal area, consider the demographic situation in the district and then do an analysis of the economy, infrastructure service provision, social and community development, planning and environmental management as well as municipal service delivery as a whole.

3.2.1 éDUMBE REGIONAL CONTEXT

éDumbe Municipality is situated in the north-western part of KwaZulu-Natal. It covers a geographical area of 1 947 km² and is home to a population of about 89 614. The municipal area of jurisdiction is demarcated into 10 Wards which is predominantly rural in nature. The éDumbe Municipal area comprises of 52 settlements in total, which includes 48 dispersed rural settlements, 3 urban areas and one major town.

Map 7: éDumbe Regional Locality

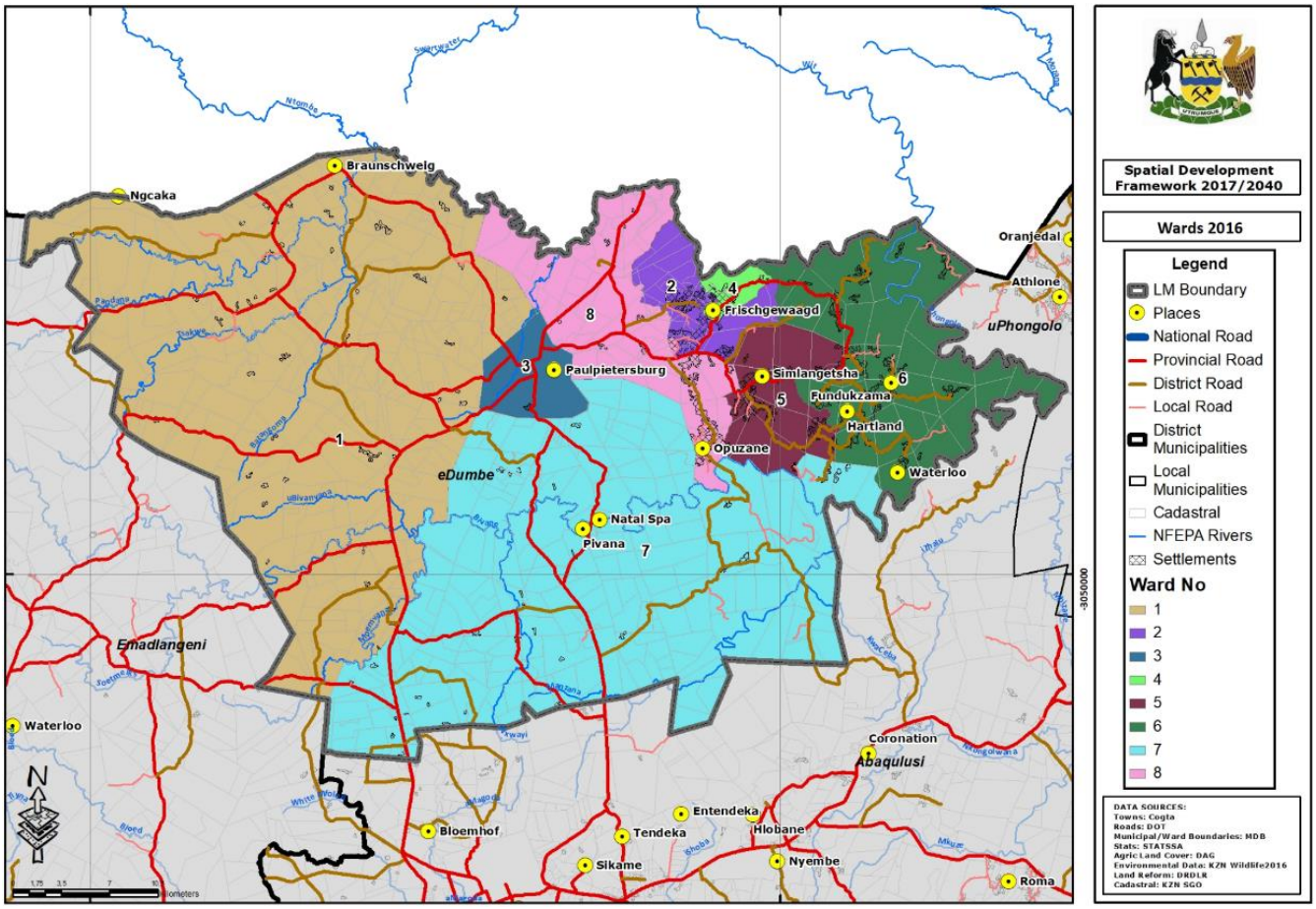


3.2.2 éDUMBE ADMINISTRATIVE ENTITIES

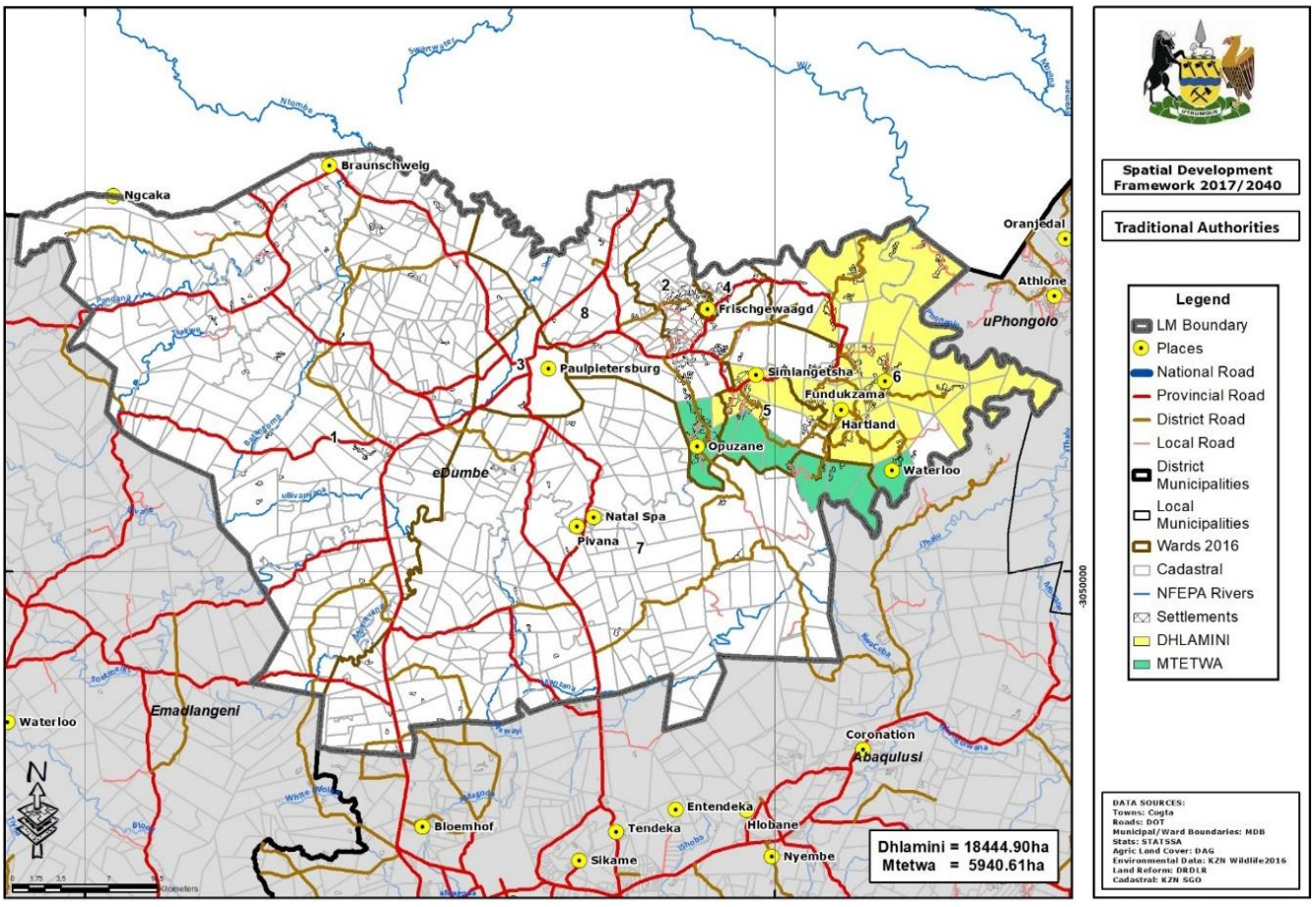
The éDumbe Local Municipal Area consists of 10 Wards, with most of the land is farms and subs and Three Traditional Authority Areas of scattered rural settlements (on the eastern part) that are administered by the Ingonyama Trust, namely:

- Dlamini Traditional Authority;
- Mthethwa Traditional Authority, and;
- Sibisi Traditional Authority

Map 8: éDumbe Wards Dermacations



Map 9: éDumbe Traditional Authority Areas



3.2.3 éDumbe Structuring Elements

Apart from the urbanized areas of éDumbe (Paulpietersburg/Dumbe, Bilanyoni, and Mangosuthu Village) the settlement patterns of the municipal area reflects a predominantly rural character. The dispersed settlement patterns in the municipal area create challenges around basic service delivery backlogs.

3.2.3.1 Scattered Low Density Rural Settlements

Settlement are loosely scattered throughout the entire municipal area (especially on the western parts of the municipality) and they surround communal grazing, forestry, crop production and grasslands. Settlement density appears to be directly correlated to accessibility (increased accessibility – increased density). Spatially, settlements density appears to be lower, the further the location from the main road axis and its feeder roads. This is also supported by demographic information which clearly indicates that population density decline the further one moves away from the main transport routes. Levels of services are generally low, with the majority of residential structures being self-built.

Apart from a few trading stores and agricultural activities there is generally little sign of economic activities outside of the urbanized areas. The rural settlements mainly serve as residential areas with a limited economic base. Inhabitants are predominantly dependent on external sources of income and social and welfare grants. The continuous low-density sprawl of these rural settlement and poor planning of the past, which results in more productive agricultural land being taken up, can be regarded as one of the main reason for the development of the agriculture sector in éDumbe.

The key issues relating to tenure and settlement in the region are:

- Competition for land
- Competing uses of land (productive agriculture vs. subsistence agriculture/residential)
- Access to affordable infrastructure
- This emphasizes the need for appropriate land reform planning and spatial planning intervention to resolve the rural problems.

3.2.3.2 Peri-Urban and/or Semi-Urban Settlements

The Bilanyoni area (initially known as Frischgewaagd) was originally established in the 1960's as a rural "Closer Settlement". Land Use planning in Bilanyoni was formalized in 1999/2000 with the approval of Conditions of Establishment that included land use controls in terms of the Less Formal Townships Establishment Act, Act No. 113 of 1991. This formalized area has been included as part of the Urban Scheme It is located some 20 km north-east of Paulpietersburg/Dumbe.Mangosuthu: Mangosuthu Village lies to the immediate southwest of Bilanyoni. While initiatives were undertaken towards the formalization of Mangosuthu Village, there were no township layouts available from the Surveyor Generals Office.

3.2.3.3 Urban Elements

The éDumbe Municipality is comprised of the town Paulpietersburg, the industrial area, Dumbe Mountain and substantial town lands to the south and west. The Paulpietersburg area has been classified as a Primary Urban Node in terms of its location and economic opportunities.This urban center serves as a link between the areas outside of éDumbe and the expansive commercial agriculture as well as the dispersed rural settlements located at the peripheral areas with marginal economic development potential. In comparison to the surrounding hinterland, towns generally have a higher level of social and infrastructure services, higher concentrations of administrative and business infrastructure and hence, towns normally fulfill the role of service center to the surrounding hinterland.

3.2.4 éDumbe Nodes and Corridors (Urban Edges)

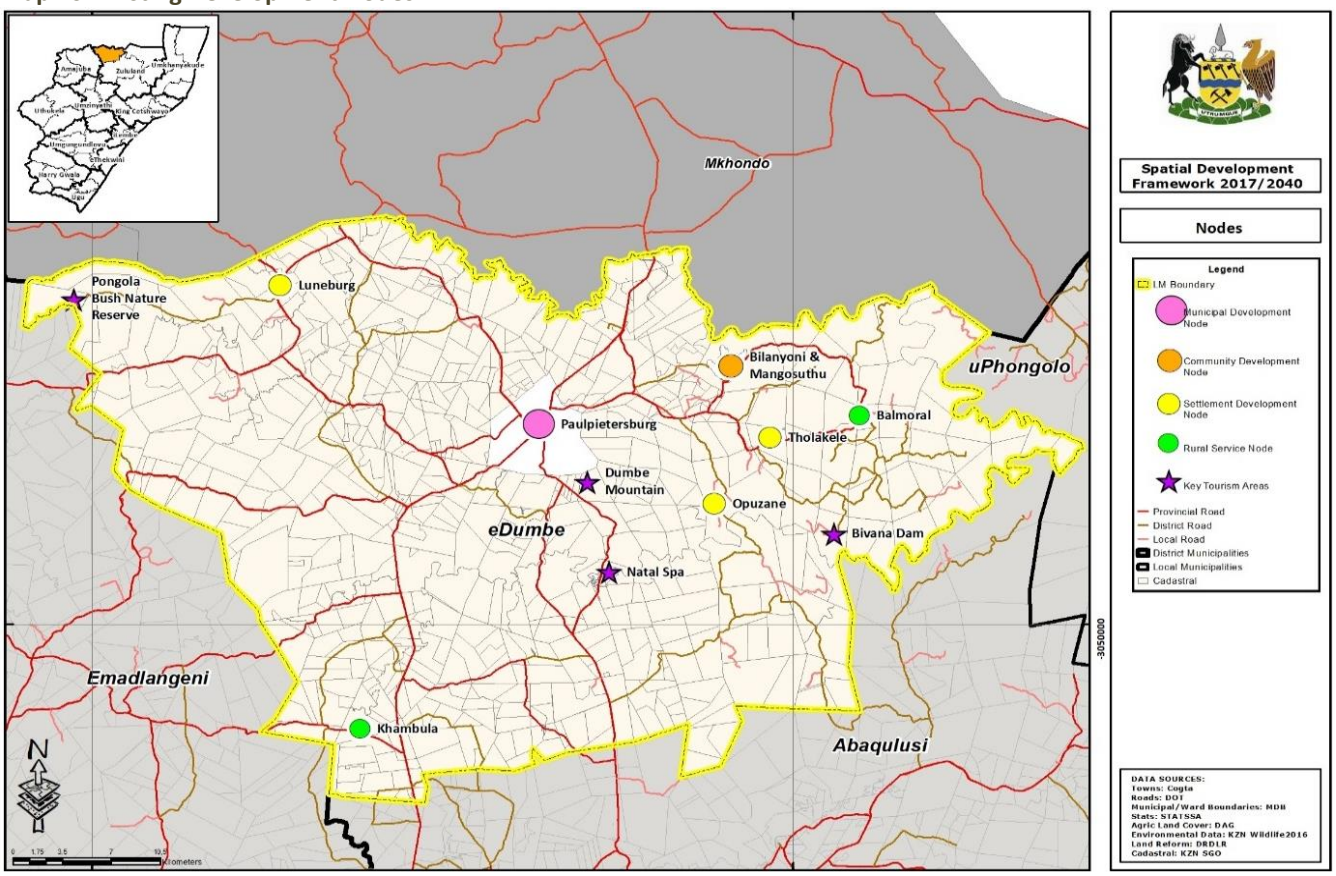
3.2.4.1 Existing Nodes

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution.

The various nodes are distinguished in terms of whether they are:

- Existing and to be maintained at that level
- Existing at a lower level and to be extended and consolidated into a higher level node
- New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level which is ultimately intended.

Map 10: Existing Development Nodes



3.2.4.1.1 Primary Node

The area of éDumbe/ Paulpietersburg town is identified as a single Primary Node which will function as the main administration and economic town servicing éDumbe Municipality. The level of services and facilities of this area needs to be improved to complement this function.

3.2.4.1.1.1 Nodal Key Issues:

- The town centre can benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.
- Furthermore any intervention geared towards spatial reorganization will benefit the CBD immensely.
- There is a need to redefine land use management in the CBD and the resultant review of zoning measures.
- Review of certain existing uses currently located within the CBD but not appropriate in their locations.
- There is need to consider appropriate shelter for informal traders at strategic points.
- Such shelter should be within easy access to public ablutions.
- There is a need to consider upgrade of existing infrastructure.
- Projects that can be linked to corridor promotion are also suggested.

3.2.4.1.2 Secondary Node (Satellite Developing Centers)

The areas of Mangosuthu and Bilanyoni are identified as the Secondary Nodes (Developing Centers). These areas have the potential to be developed into a service area. It is intended that the nodes will become a commercial node comprising of retail and agricultural activities.

3.2.4.1.2.1 Nodal Key Issues:

- Need for proper road and place signage
- Need to promote adventure tourism
- Need to upgrade services and infrastructure
- Formalization of the residential development and;
- Introduction of land use management relevant to the node
- Introduction of service roads to properly access the node which is currently established in linear pattern along the main road.
- Integrating services within the nodes.

It is anticipated that with the development of this area a significant commercial node, there will be an influx of external skills required to support some the proposed projects. In this regard, areas for future residential development need to be set aside.

3.2.4.1.3 Tertiary Node (Rural Service Centers)

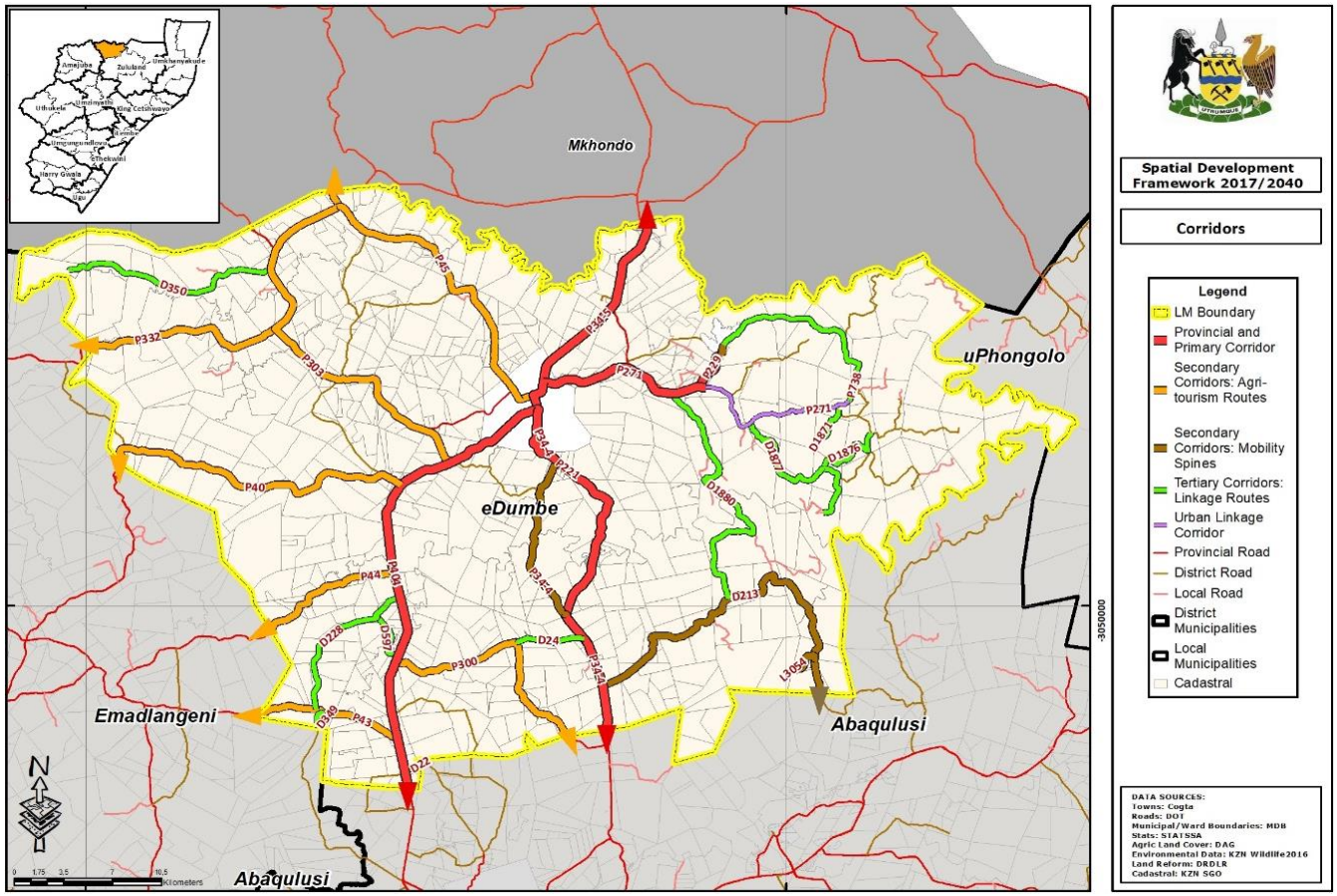
The areas of Ophuzane, Tholakele, Balmoral and Lunerberg are identified as the Tertiary Nodes (Rural ServiceCenters). These areas have the potential to be developed into smaller rural service areas. It is intended that the nodes will become a commercial node comprising of retail and agricultural activities.

3.2.4.1.3.1 Nodal Key Issues:

- Need for proper road and place signage
- Need integration and upgrade of services and infrastructure
- Introduction of land use management relevant to the node
- Introduction of service roads to properly access the node which is currently established in linear pattern along the main road.

3.2.4.2 EXISTING CORRIDORS

Map 11: Existing Development Corridors



The corridors are the main structures that hold the spatial framework in place. The corridor concept has recently become popular in provincial development planning and national spatial development planning as the notion of corridor development is providing a useful framework for regional development. The idea of the corridor essentially refers to the development along major roads with considerable existing or potential movement. This inevitably occurs along routes, which connect major 'attractors' – significant towns, tourism attractions and other movement, which generate economic activity. The corridor is effective in linking infrastructure and economic development as towns and structures are connected to each other via the transport network like "beads on a string". A major objective behind the corridors in this study is the generation of sustainable economic growth and development in relatively underdeveloped areas, according to the inherent economic potential of the locality.

The Movement Corridors linking the primary nodes, hubs, secondary nodes, and satellites were proposed as follows:

- Primary Corridor;
- Secondary Corridor; and
- Tertiary Corridors.

3.2.4.2.1 Primary Development Corridors

- P 221/ 34-4, this route leads to P46-1 to the South which leads to Vryheid Town to the west and Nongoma to the east. Development can take place along this route however environmental and agricultural issues need to be taken into consideration when considering developments.
- The major development that already exists along this route is the Natal Spa which has been identified as a recreation and tourism node. The mountain of wonders is also along this route.
- R33 – This route links the Paulpietersburg Town with Vryheid town. This corridor can be said to be an agricultural corridor as no major developments are to be encouraged along this route (on either side) as the land along this corridor is used for agricultural purposes and is also of high agricultural potential and other small parcels are environmentally sensitive. Thus commercial agriculture is to be encouraged along this corridor. This route is also connected to routes that give access to: a) Utrecht b) Kempslust, Luneburg, Mangosuthu, Zungwini and other Tribal Areas.
- Map 4 below is the Spatial Development Framework Map which has been adopted in March 2013 showing different Nodes and Corridors within éDumbe Municipal Area of jurisdiction. Complete SDF document is attached as an annexure to this IDP review.

3.2.4.2.2 Secondary Development Corridors

- P303 – this route protrudes from R33 and it leads to Luneburg
- P40 – this route gives access to Kempslust from R33
- P44 – this route gives access to Utrecht from R33
- P436 – this route gives access to the Mangosuthu (which is the satellite) and the traditional authority areas.
- P271 – this route gives access to the Mangosuthu (which is the satellite) and the traditional authority areas.
- P 229 – this route gives access to the Bilanyoni (which is the satellite) and the traditional authority areas.

3.2.4.2.3 Tertiary Corridors

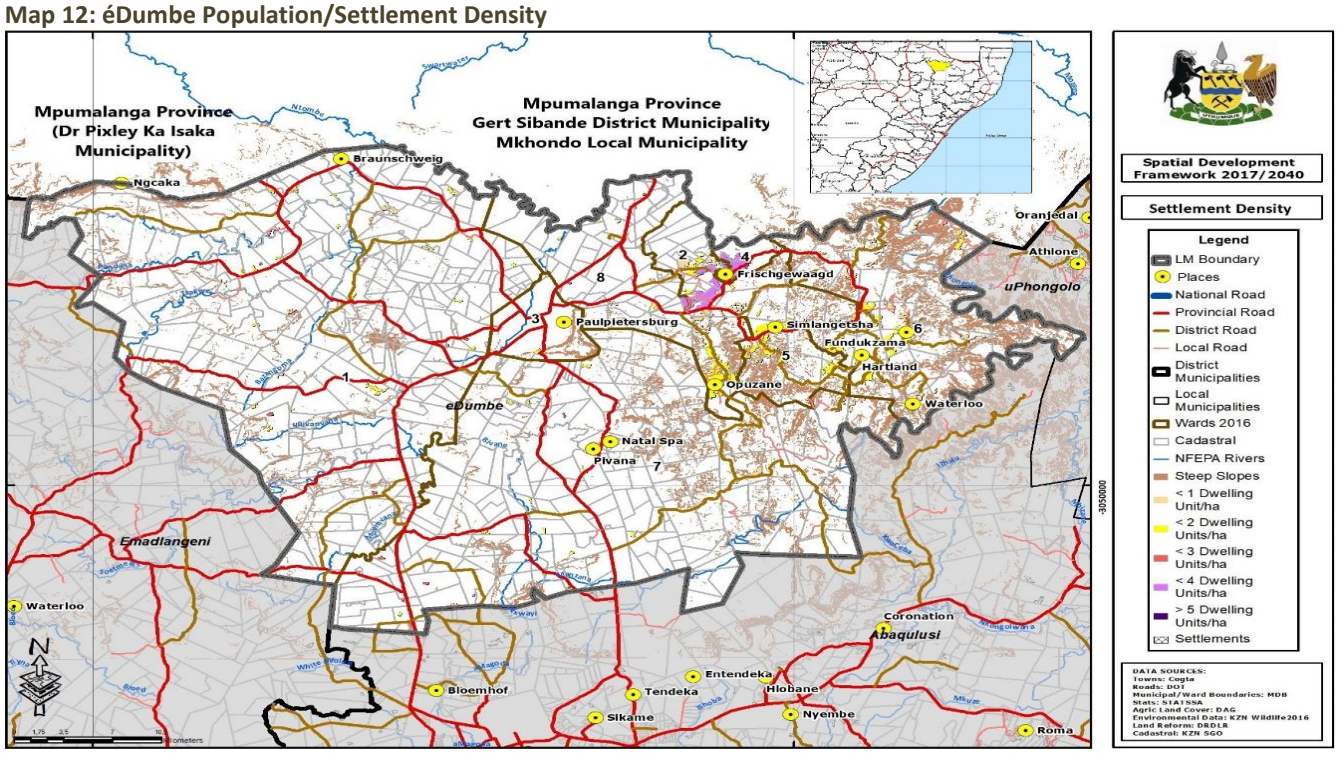
- D1880 – This corridor leads to Ophuzane which falls under the Mthethwa Traditional Authority area. This corridor is of great significance as it is also a tourism route since it gives access to the Paris Dam which is identified as an Eco-Tourism area.
- D1871 – This route leads to Mahlosini which falls within the Dlamini Traditional Authority
- D24 – This route leads to Zungwini and it runs through agricultural land.
- D22 and D597 – These routes lead to Penvaan and it runs through agricultural land

3.2.5 Land Cover and Broad Land Uses

The identification of land uses should include areas of agricultural potential. It must be noted information on Land Cover is available via the KZN Land Cover dataset (EKZN-W 2008, EKZN-W updates this dataset Every 3 Years)

3.2.5.1 Settlement Pattern (Population Density)

Map 12: éDumbe Population/Settlement Density



It can be expected that the population distribution pattern coincides with land ownership. People are mainly settled in a low density scattered settlement pattern on the Ingonyama Trust land in the eastern part of the Municipal Area. Further, population distribution is more focused in the area surrounding Paulpietersburg Town, Dumbe Township, Bilanyoni, Mangosuthu, and Tholakele.

3.2.5.2 Broad Land Uses

There are some 1900 residential stands in Paulpietersburg/Dumbe, 46 of these have been designated as Urban Agriculture as they cannot be developed due to geo-hydrological conditions. A further some 50 residential stands were vacant in Paulpietersburg in while all residential stands in Dumbe were developed.Businesses have established in the Central Area of Paulpietersburg. In Dumbe plus 20 spaza shops are operating from homes, some taverns and tuck-shops are recorded also operating from residential stands. The zoned industrial area lies adjacent to Dumbe in the south east. Those industrial stands closest to Dumbe have been developed at businesses. Only ±20 out of the 57 industrial sites are developed with industries. The southernmost industrial sites are all vacant (35 small erven). Riverine areas traverse the surrounding town lands which were predominantly used for agricultural purposes. On the outer town lands to the southeast are Dumbe Mountain and the southwest Dumbe dam.

In terms of transport facilities these included an airstrip, railway line and taxi rank. Provincial Main Roads connect this primary urban node in 6 separate directions to its rural surrounds and beyond. Land Use in the formal town of Bilanyoni is primarily residential (plus 1 500 erven), while numerous sites have been designated as “Public Open Space”, they have not been developed as such and are currently vacant.

The average size of residential erven is 200m². There is a number of commercial land uses including a supermarket, bottle store, petrol filling station, and a brewery. Home Businesses comprised taverns and numerous tuck shops/spaza shops. Administrative uses included municipal offices, a clinic and sewerage works. Mangosuthu Village is primarily residential (some 700 potential erven). Home Businesses comprised several taverns, tuck shops/spaza shops and a car repairs business. There was a small afforested area in the south west of Mangosuthu Village, and vacant areas scattered throughout particularly adjacent to water courses.

3.2.5.2.1 Rural Land Use

The portions of the municipality area characterized by;

- Formal Settlement
- Dense Rural Settlement
- Muzi’s (Groups of houses)
- Homesteads
- Industry / Mining
- Grassland
- Cultivated Land
- Forestry
- Natural Bush/ Bushveld
- Dams

The predominant rural land use is grasslands. Substantial forestation occurred centrally and to the west. In terms of the 2004 land use, cultivated land was scattered throughout éDumbe, but was predominantly prevalent in the central area. Natural bush/bushveld occurs in the eastern portions, and dense rural settlements covered significant portions to the east.

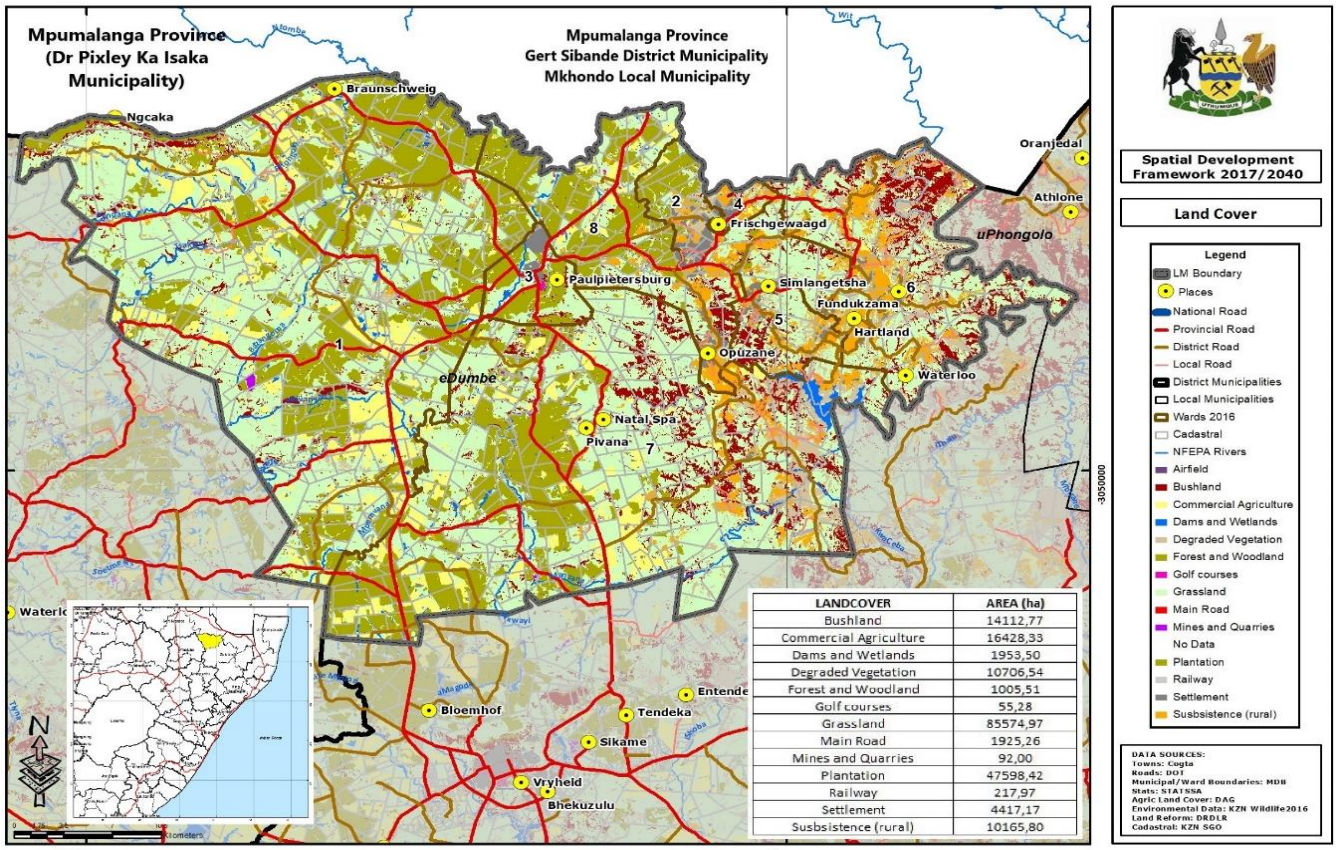
3.2.5.2.2 Agricultural Land use

Large commercial timber companies: Timber Companies - The land use on these properties is one of large scale timber plantations of wattle, gum and pine. Only the very steep or stony land and water courses or other poorly-drained areas are left unplanted. The standard of production is generally high.

Large scale private commercial farmers: The land use here varies somewhat from farm to farm but is usually built around three main enterprises that include timber production, cropping (mainly to maize) and livestock production, often with all three land uses on the same farm but in other cases with the farmer specializing in only one enterprise e.g. dairy or poultry. The standards of production and resource conservation are generally fair to good.

Tribal area farmers: The general pattern of land use in these areas is one of crop production by the individual land holders on their individual arable allotments which vary in size from a hectare or less to several hectares. Maize is the main crop. This is combined with livestock production on the communal grazing land. The livestock production usually takes the form of traditional patterns of cattle and goat grazing based almost entirely on veld grazing.

Map 13: éDumbe Existing Land Use Map



Standards of production are hampered by financial constraints and lack of adequate training and equipment in the case of cropping, and by inadequate nutrition during winter and dry spells in the case of the livestock enterprises. Resource conservation also suffers from overstocking of the grazing land and poor crop stands and inadequate conservation structures on the crop land.

Farmers on the land reform projects: The pattern in these areas is broadly similar to that in the tribal areas but with generally lower livestock numbers and human populations per unit of area and hence less pressure on the resources. Most of the land reform projects also benefit from having been reasonably well conserved in the past.

The Department of Agriculture is currently involved in the following specific development projects:

- At Bilanyoni : Egg Production, Vegetable Garden and Pig Production Projects.
- At Tholakele : Poultry, Vegetable and Piggery Projects.
- At Holspruit : A Community Garden.
- At Bhadeni : Community Garden and Poultry Projects.
- At Ophuzane : An Irrigation Scheme.

It has also been involved in helping the communities in establishing farmer's organizations at Bilanyoni, Tholakele, Bhadeni, Ophuzane, Luneburg and Long Ridge.

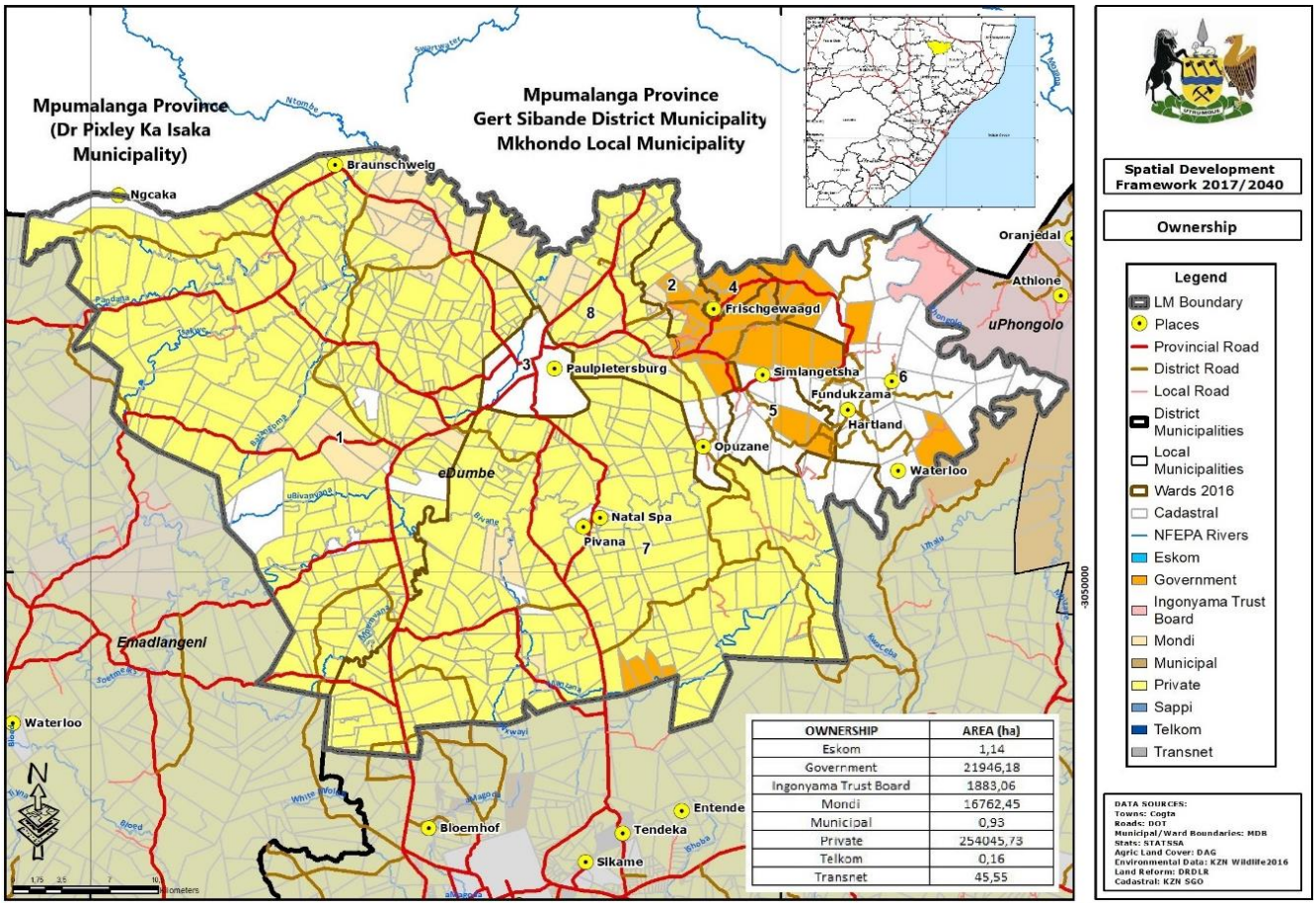
3.2.6 Land Ownership

Land Tenure in the municipal area can be classified in 5 major groups, namely:

- Land reform areas
- Government owned land
- Urban Cadastral
- Traditional Authority areas
- Private Land

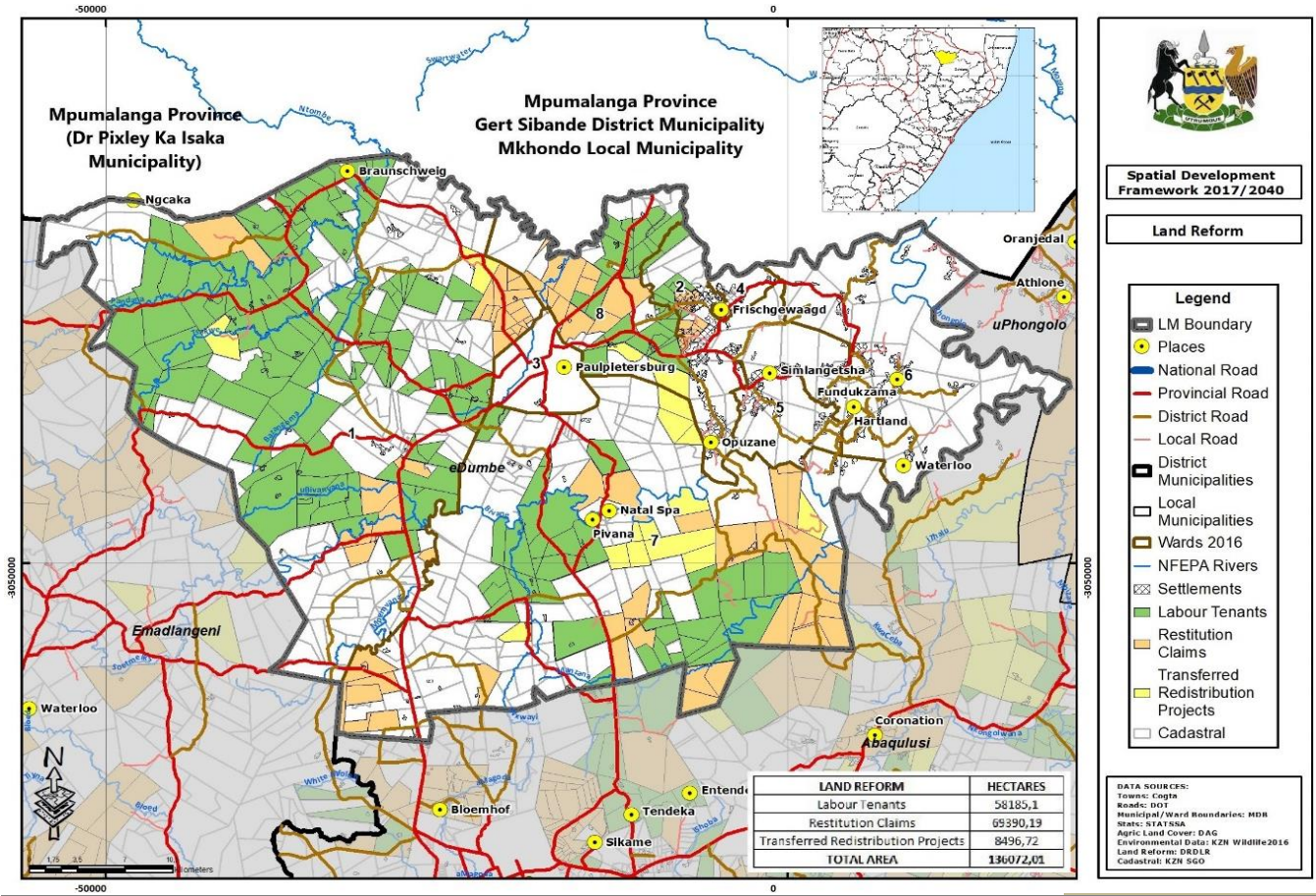
The land in the municipal area is predominately in private ownership and is used for either commercial farming or forestry purposes. The land in the eastern part belongs to the government and Traditional Authorities; this is also the land with the highest population density and most settlements. The outcome of Land Reform Programme has serious spatial implications including emergence of small disparate settlements in the middle of commercial agricultural land. Off-farm settlement and a cluster approach should be recommended for the applications where the applicant does not intend to engage in productive agriculture.

Map 14: éDumbe Land Owner Ownership Map



3.2.7 Land Reform (Land Claims)

Map 15: éDumbe Land Claims Status



3.2.8 Land Capability and Potential

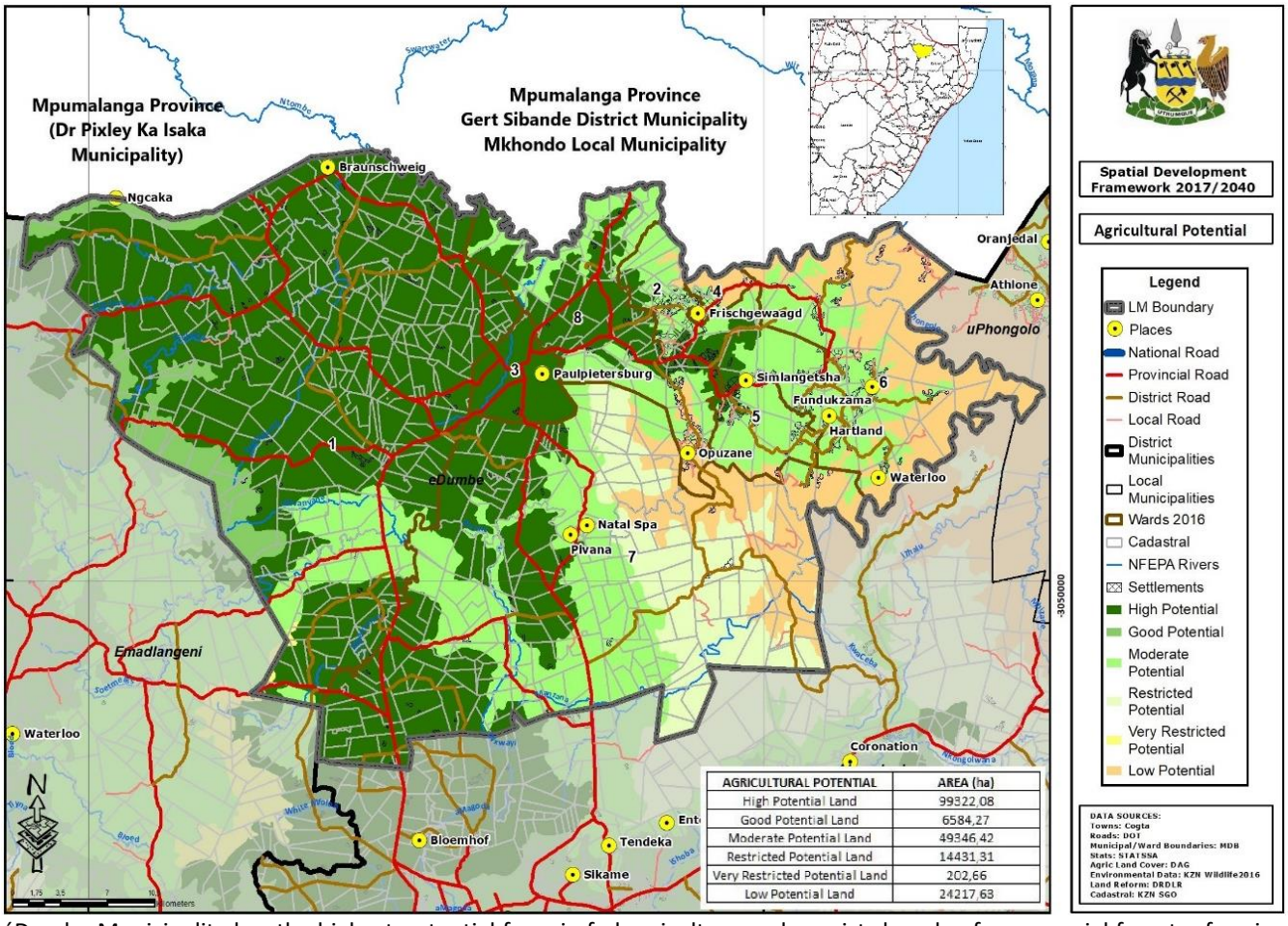
Large areas of the municipality have land which falls in the high to moderate potential class. The soil quality and climate lends itself to intensive agricultural practices in most of these areas. The overall soil pattern in the study area has been strongly influenced by two dominant soil forming factors namely climate and parent material.

In the higher rainfall areas above 800 mm per annum like the Elandsberg scarp and the Makateeskop plateau the soils tend to be deep, well-drained, fine-textured and leached with somewhat sandier textures where derived from sandstone or granite but more clayey where formed from dolerite. In terms of the South African Soil Classification system the most common soils are those of the Clovelly and Hutton forms in gently-sloping upland areas with Glenrosa soils on steeper slopes and Katspruit or Cartref soils in wetlands and depressions.

Most upland soils on the Makateeskop plateau and the Upper Pongola and Bivane valleys are high potential arable soils being generally deep and well-drained with good physical properties. Chemically, however, these soils tend to be leached, due to the high rainfall, and therefore acid and low in plant nutrients. They may consequently need to be limed and to have their nutrient status built up by appropriate fertilizer treatments. When this is done they are highly productive cropping soils. In the drier areas, where mean annual rainfall is below 800 mm, the soils are generally shallower and less leached, often with strongly structured sub-soils of poor permeability.

Typical soil forms in these areas are those of the Hutton, Shortlands and Avalon forms among the better upland soils but often with undesirable duplex soils of the Valsrivier, Swartland, Sterkspruit and Estcourt soils in depressions and seepage zones. Dark-colored heavy clays of the Arcadia and Bonheim forms are also common on the basic rocks.These drier climate soils, because they are less leached, tend to have higher levels of plant nutrients than in the high rainfall areas but often to have less desirable physical properties such as restricted subsoil permeability and poor moisture holding characteristics. Careful soil selection is therefore especially important in these areas.

Map 16: éDumbe Agricultural Potential



AGRICULTURAL POTENTIAL	AREA (ha)
High Potential Land	99322,08
Good Potential Land	6584,27
Moderate Potential Land	49346,42
Restricted Potential Land	14431,31
Very Restricted Potential Land	202,66
Low Potential Land	24217,63

éDumbe Municipality has the highest potential for rain fed agriculture and consists largely of commercial forestry farming. In the communal areas of this municipality there is potential for small holder forestry, but this has not yet been developed mainly because of distances to markets (Siyaphambili report). Small holder forestry is also constrained by the inability to obtain new permits for forestry from the Department of Water and Forestry (DWAF). Thus although the markets, land and entrepreneurs are in place, environmental concerns inhibit the growth of this industry.

Agriculture is well established and quite diverse in éDumbe and represents the greatest portion of economic activity. The agricultural potential of éDumbe area ranges from areas of high potential in the eastern half to low and very restricted areas in the western edges of the municipality which is where the majority of the population is located. The commercial farming areas have high potential with regards to both crop production and livestock farming and a wide range of agricultural products can be produced within the municipal area. Major farming activities include maize, sugarcane and livestock farming. There is an increasing trend in éDumbe towards game farming. Wagendrift is a well know game ranch that is popular with foreign tourists. There are also bird farms that breed and sell birds for the export market as well as a diverse range of other products that are being farmed.

éDumbe area also has extensive forestry, another important contributor to the economy. The two major forestry firms in the area are Mondi and Central Timber Cooperative Limited, growing gum, wattle and pine. Despite the numerous timber plantations in the area there is currently very little beneficiation or value adding done to the primary products within the municipality. Downstream opportunities should be identified and explored for their ability and potential to create more jobs in this sector. The potential for small holder forestry development such as out-grower programmes should also be investigated. Communal areas in Simdlangentsha that were suitable for small scale timber production were identified butnothing was done to develop this project as the area was considered to be too far from the pulp mill in Richards Bay.

All of the above indicates the role of agricultural based business in the area and the future role it can play in strengthening the local economy to give effect to the national and provincial development policies. It is therefore of paramount importance that the municipality is actively involved in the protection of good quality agricultural land through its IDP, SDF and LUMS.

3.2.9 Private Sector Developments

It should be noted that there are many development initiatives driven by the Council of éDumbe. In this section, a summary of initiatives driven by private sector will be listed hereunder:

3.2.9.1 Tourism Development

éDumbe Municipality has taken an initiative to develop a Tourism Strategy which depicts that currently the established tourist attractions in the area are:

- The unique German culture and festivals, especially in the Lüneberg area;
- The quaint town of Paulpietersburg with interesting architecture and historical significance with a guided town trail of the historical buildings;
- The Natal Spa – a resort whose main attraction are its hot sulphur springs but which also offers a range of activities including horse-riding, tennis and bird tours;
- It offers the desired Zulu cultural experience with a number of traditional Zulu kraals and villages that tourists can visit;
- There is much potential for eco-tourism although not all of the éDumbe area's eco-tourism attractions are adequately developed;
- There is the Dumbe Mountain which hosts paragliding events, has a walking trail and abundant birdlife;
- Bivane Dam, another rich birding area;
- The Engodini Mountain Crater which has a 4x4 trail, Pongola Bush Nature Reserve and;
- The nearby Ithala Game Reserve.

3.2.9.2 Paulpietersburg Northern Shopping Precinct

The éDumbe Municipality had a few years ago set out to officially close a Public Place in the heart of Paulpietersburg CBD and make the site available for the development of a Shopping Centre. Unfortunately, the process of Public Place Closure in terms of the Local Authorities Ordinance was derailed by the lodging of numerous objections and the MEC not approving of the closure. As an alternate site for a Shopping Centre it was decided to investigate the sitting of such a development within a Northern Mixed Use Precinct as proposed in terms of the Paulpietersburg Urban Development Framework. This precinct is located south of the existing éDumbe township, west of the main provincial road P34-5 to Piet Retief at the intersection of the P271 to Bilanyoni and to the east of the proposed Middle Income Housing Township on Erf 642 Paulpietersburg. The proposed precinct is separated from the latter proposed development by a water course and wetlands.
The proposed development of a shopping centre is ±8,35 in extent with the following uses:

- Mixed Core Use - Shopping Centre (±4,47ha)
- Transportation & Facilities - Bus and Taxi Rank and Informal traders (±1,01ha)
  - Road (± 1,24ha)
- Petrol Service Station - Filling station (±0,25ha)
- Environmental Service - Gardens/landscaping (±1,38ha)

3.2.9.3 GOVERNMENT PRECINCT (OFFICES)

The éDumbe Municipality had a few years ago set about providing a site for a Bed and Breakfast on the Remainder of Erf 1000 Paulpietersburg in close proximity to the RTI on the main road to Natal Spa and Vryheid and adjacent to the current Retirement Village. The vision soon grew to also provide for some two-hectare Administration sites suitable mainly for Government use and finally there was a need for a School for the Physically Challenged.
This proposal makes provision for the following mixed uses for which a need has arisen in Paulpietersburg:

- Special Residential - Proposed B&B site (±3980m²)
- Administration - Four sites each ±2ha in extent
- Education - School (±6,3ha)
- Road - Access Road (±1,3ha)

3.2.9.4 MONDI DEVELOPMENT

There is a total of 27 Communities on Mondi property, ±637 households, with the average of ±2800 people, ±2100 number of cattle exist for these communities, and three schools (2 Primary Schools and 1 High School)
Mondi Group Corporate is aiming at "Being a good corporate citizen means making a real and lasting contribution to the communities in which we operate".
Mondi Focus Areas are Education, Health & Welfare, Environment, Village Infrastructure, Sustainable Livelihoods and Paper Donations, and is targeting communities on the land, Schools, land claimants and communities adjacent to Mondi Forest operations.Mondi provides support to the municipalities in supplying water to communities in need via different forms such as boreholes, water tanks, water reticulation process, monthly support of petrol and diesel, payment of electricity for electric pumps, maintenance, and water quality testing.
Mondi is in partnership with KZN Livestock Partnership Programme:

- The project was initiated in 2012, and it is a partnership between Department of Agriculture (DOA) and Mondi. The pilot sites were identified – Nooitgedaacht and Mthashana.
- The project was given 305ha of fencing.
- 90 people from Nooitgedaacht received training and were employed as part of Land Care project to install fencing
- The livestock owners also received training in Animal Health and Veld Management
- A total of 17 livestock owners participating in this programme

Mondi has a Livestock Management Programme called Ubumbano Livestock Association formed in 2014 with the sole purpose to ensure effective management of all livestock on Mondi property in order tominimize fibre loss and ecological impacts from livestock damage. The Role and Responsibilities of livestock owners and Mondi with regards to workshop were jointly formulated, Livestock Committees were formed in the communities, Livestock Policy was drafted, and presented to the Forum, the Livestock policy is being rolled out, and the DOA is conducting Carrying Capacity and Veld Management.

Mondi has Agri-Enterprise, Food Security Programme currently focusing on vegetables, broiler project, planting beans, piggery farmers who have been linked to Mondi Zimele's Agricultural Development Programme. There is Agricultural Skills Development centre operated by Buhle Academy with the purpose to empower emerging farmers in animal and plant production. The training is of SAQA accredited and six people from éDumbe have attended initial training.
Mondi also has Bursaries:

- Forestry Bursary and Traineeship - 1 Forrester, currently employed by Mondi and
  - 2 traineeships
- REAP - 2 learners, one doing Psychology
- Lease agreement commitment - 2 bursaries for the municipality
- Future Farmers - 1 Student in exchangeprogramme in Denmark (dairy farming)
- Contractor Bursaries - 8 students in Shosholoza FET Bursary Scheme

There is Moduba Environment Project as a partnership project that reaches out to 30 Mondi related schools within Dumbe and Abaqulusi Municipalities, Zululand District. It was initiated in 2012, promotes greener schools, with the objective to promote enviro awareness in schools through teacher workshops, training and projects. This project reaches a total of 17 837 learners and it includes gardens, greening, recycling, nursery etc. It already has achievements of 5 Green Flags, 8 Silver Awards and 5 Bronze Awards.

The Mondi Zimele Jobs Fund is a R140m enterprise development fund established in 2012 and was jointly secured from Treasury Jobs Fund and Mondi with the objective to support local small businesses to create, Jobs in forestry communities, Competitive, sustainable local contractors, sustainable participation for emerging growers, and the Entrepreneur Development Programs, aimed at unlocking opportunities for small business development and self-employment were rolled out across major rural forestry communities.
There are businesses funded by Mondi Zimele:

- Fistos Communication owned by Sifiso and Thuli Maseko - assisted to purchase embroidery and printing machines, the business is employing 4 permanent employees
- Shosholoza Forestry by Bongani - assisted to procure a fully mechanized harvester, employs a total of 170 permanent personnel
- EFC Pumps and Irrigation System owned by Nico and Erwin Schutte - specialize on installation of water pumps and irrigation system, has employed permanent employees and more than 20 temps on different projects
- Zama Coffin Manufacturer owned by Zama Ngema - assisted to procure machinery, production material and with working capital, the business created 8 jobs
- Chesanyama - franchise business employed a maximum of 8 people

3.2.10 ENVIRONMENTAL ANALYSIS

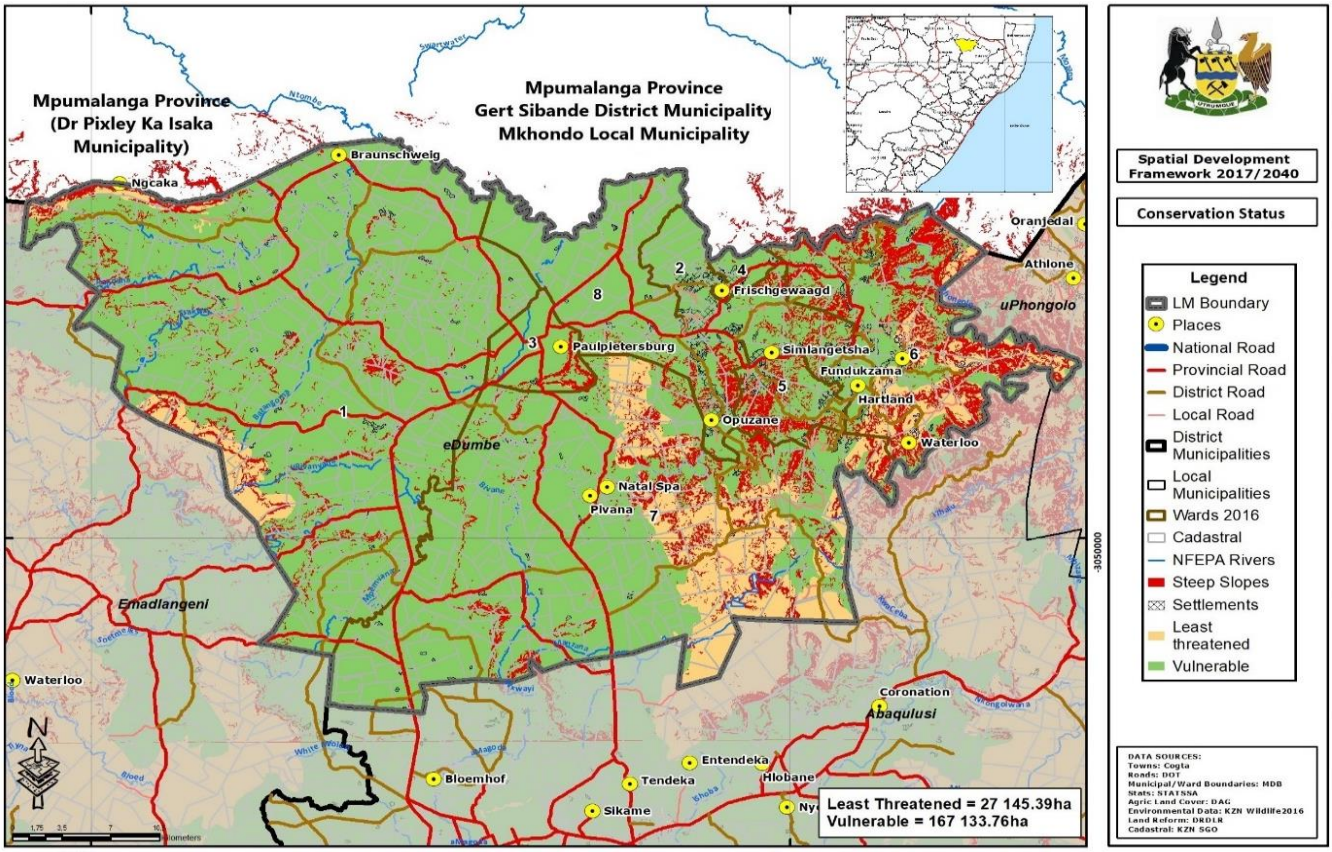
In order to ensure that éDumbe Municipality lives up to its Vision, Mission and Motto, environmental issues that affects éDumbe as a whole shall be addressed. Therefore, éDumbe Municipality provides an immediate indication of the importance of the natural environment to the municipality as it acknowledges the need for the preparation of Environmental Management Plan in terms of the Strategic Environmental Assessment (SEA). éDumbe Municipality has commissioned an Environmental Management Study and preparation for the Plan. This study is aimed at assisting the municipality with the following:

- To provide Council with an environment inventory which provides the basis for establishing an interlinking system of conservation reserves, good agricultural land and public spaces and which will assist council in the process of development management
- To minimize harmful development tendencies which may affect the environment
- To recommend environmental principles which will assist in the maintenance and improvement of the present urban environment
- To designate boundary limitations of conservation areas in the area to enhance species survival in the long term.

3.2.10.1 ENVIRONMENTAL SCANNING

Since éDumbe Municipality does not currently have the SEA and EMP, it therefore uses the Zululand District Integrated Environmental Programme which was adopted in 2012. The environmental vision of the Zululand District Municipality (ZDM) is therefore, in short "the conservation of biodiversity to enhance the wellbeing of the people in Zululand" The main issues within the municipality were identified within the following categories: Water, Waste, Biodiversity and Soil. The fundamental tools to consider when contemplating each issue and acting on these issues are: Awareness, Regulation and enforcement, Sustainability and delivery.

Map 17: Environmental Sensitive Areas

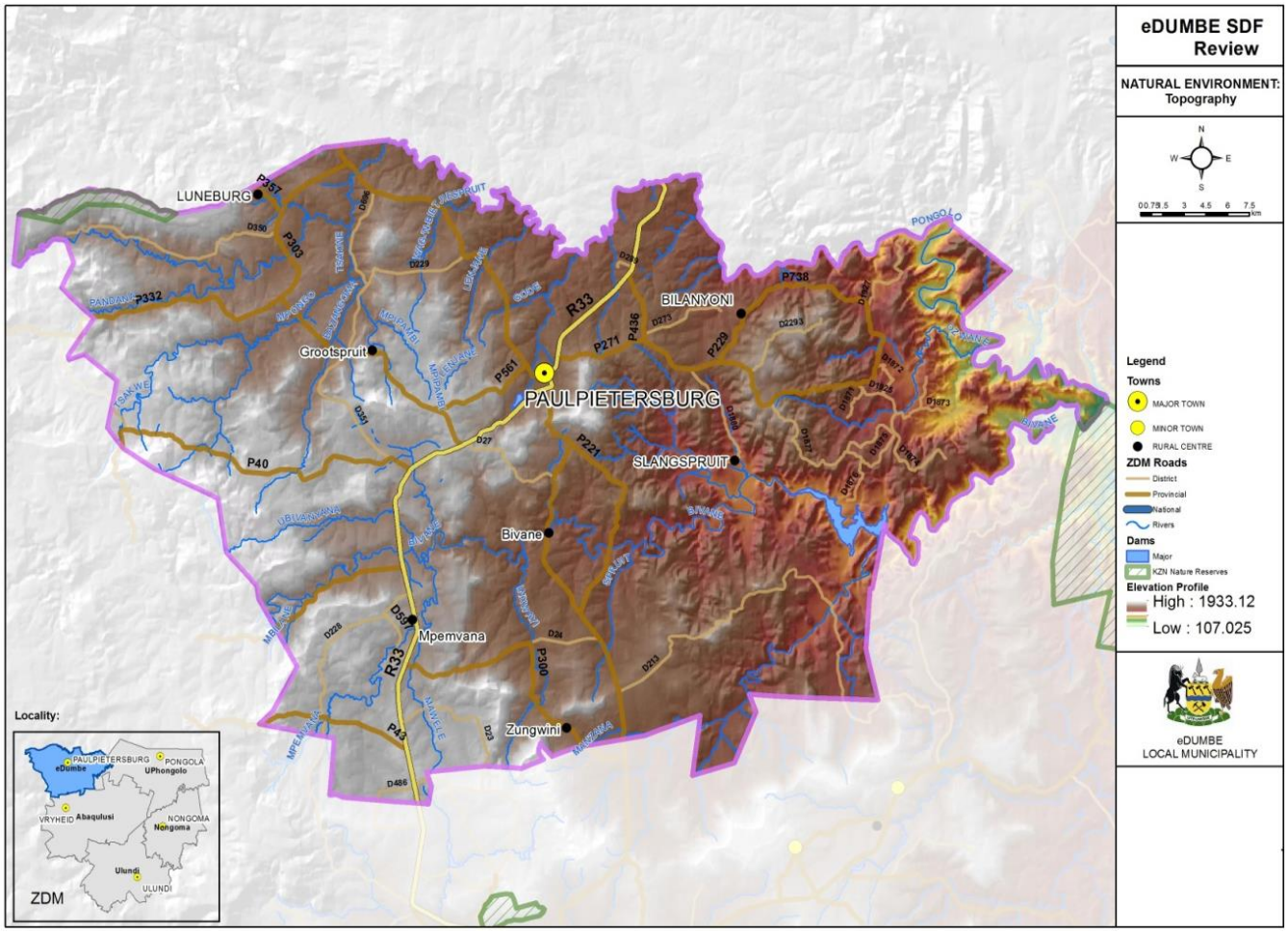


3.2.10.2 TOPOGRAPHY

éDumbe municipality is spread over an area with quite different topographic characteristics from the mountainous area with steep valleys in the east to the plateaus and gently undulating land in the west. The general topography can be described as follows:

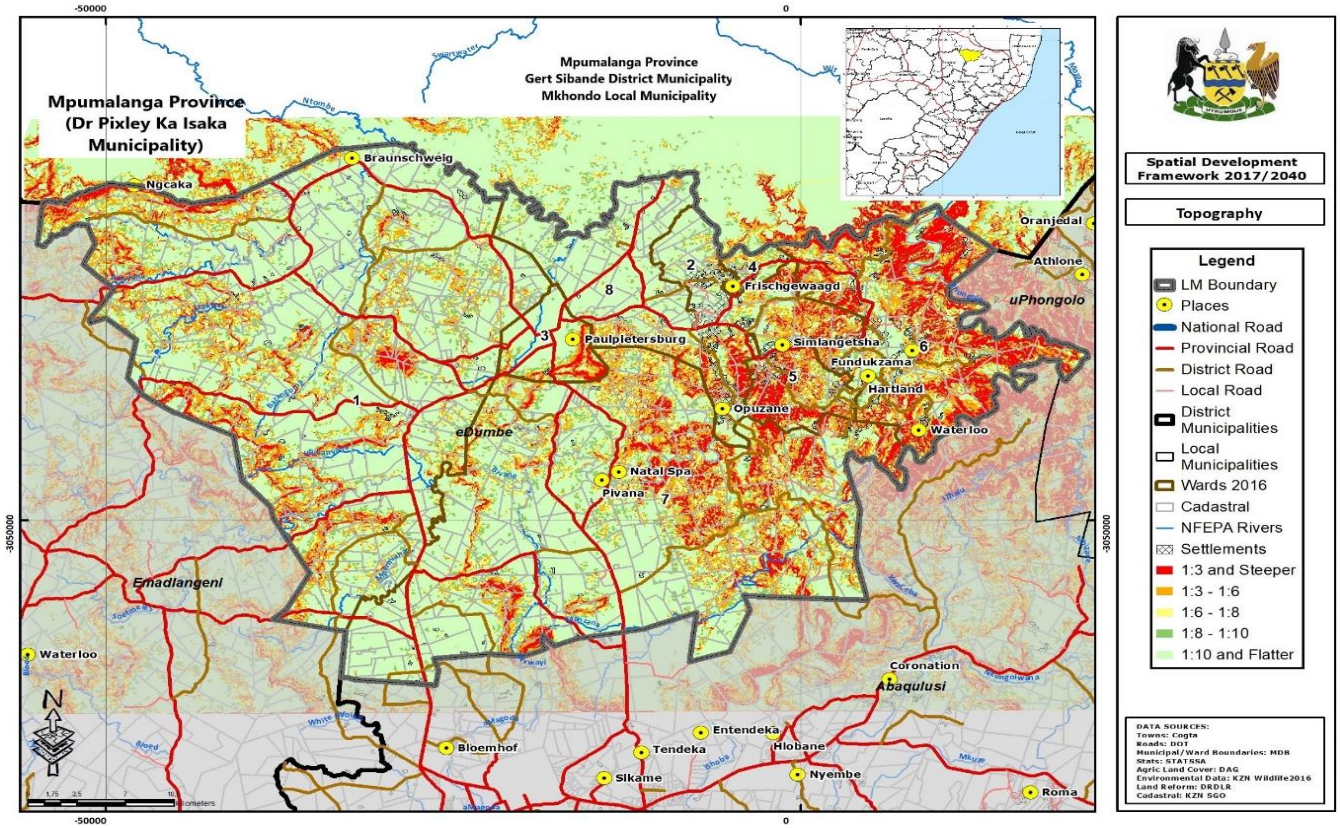
- The high mountainous country of the Elandsberg and Ngcaka scarps in the east of the area. These are the steeply sloping scarp edges of what Turner (in Phillips, 1973) has termed the Baleleberg-Skurweberg Plateau at altitudes of 1 700 m or more.
- The undulating plateau of the Makateeskop and Ndlondlolwane plateau at altitudes of about 1 200 - 1 500 m. The dissected plateaus of the Piensrand and Mahlone areas of mainly rolling to rugged relief at altitudes of 1 000 - 1 200 m.
- The Upper Pongola and Bivane valleys of gently undulating land at altitudes mainly of 900 – 1 200 m. A shelf of undulating land above the lower Pongola valley or gorge at an altitude of 800 – 900 m in the vicinity of Hartland Mission. The lower Pongola and Bivane Valleys of deeply incised and rugged terrain at altitudes of 500 - 900 m.

Map 18: éDumbeTopography



3.2.10.3 SLOPE ANALYSIS

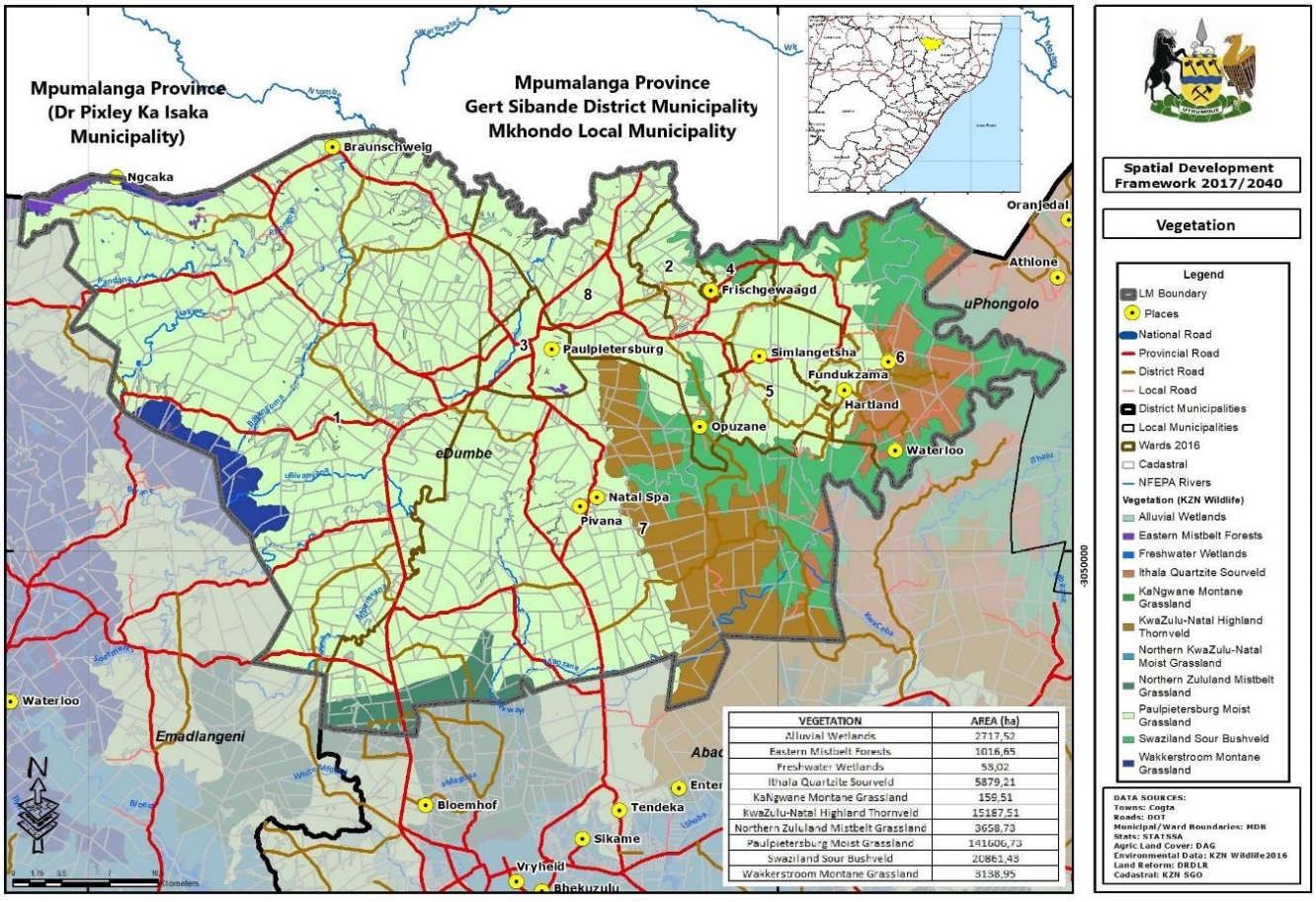
Map 19: éDumbe Slope Analysis



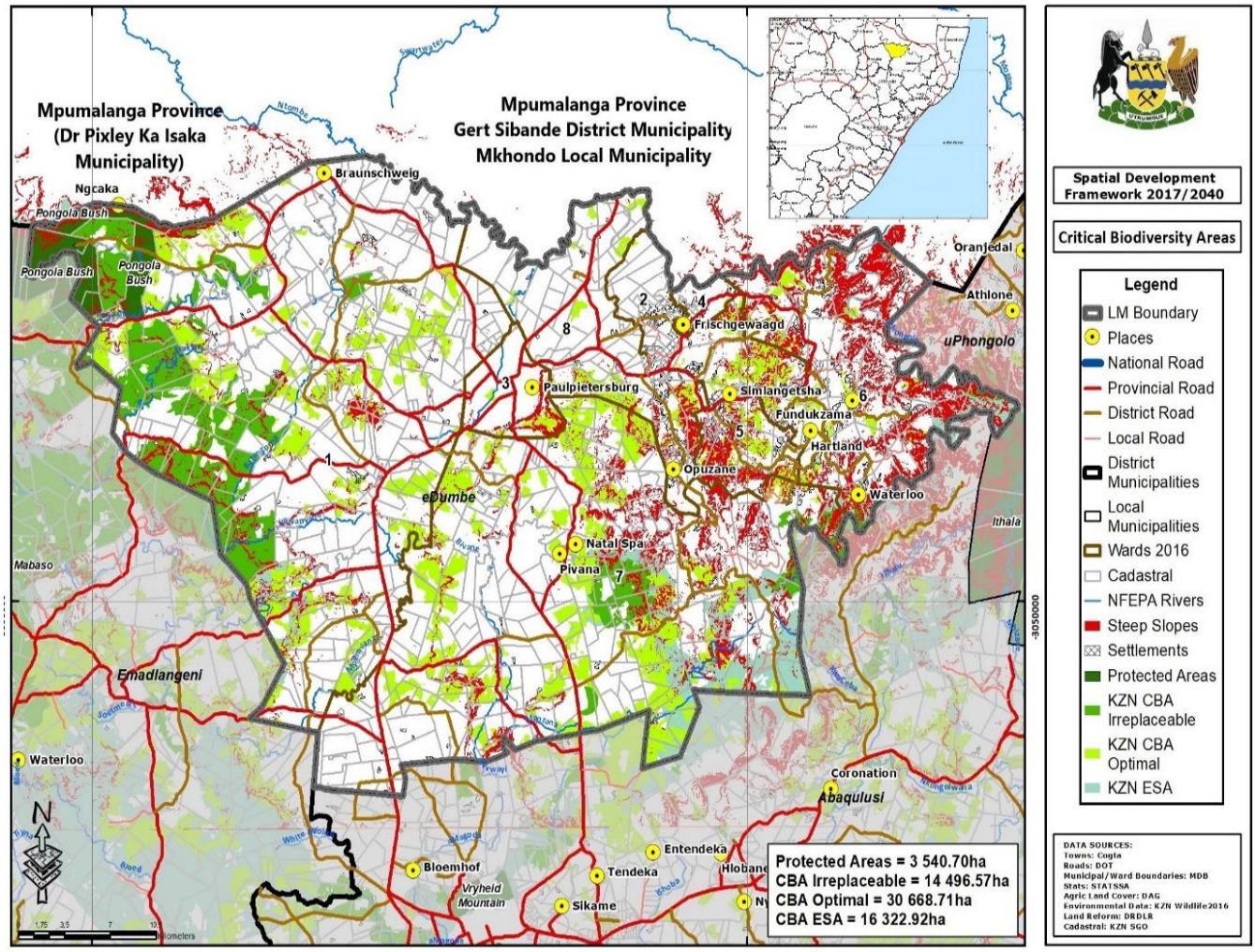
3.2.10.4 BIODIVERSITY (INCLUDING PROTECTED AREAS)

éDumbe Municipality has identified and put measures in place to conserve the areas of environmental value and sensitivity within its area of jurisdiction.

Map 20: éDumbe Vegetation Areas



Map 21: éDumbe Critical Biodirvesity Areas



The main area of sensitivity has been identified as follow:

- Entrance to Ithala Game Reserve
- Pongola Bush Nature Reserve
- Natal Spa Hot Springs and Leisure Resort
- Heritage sites
- Bivane Dam (Paris Dam)

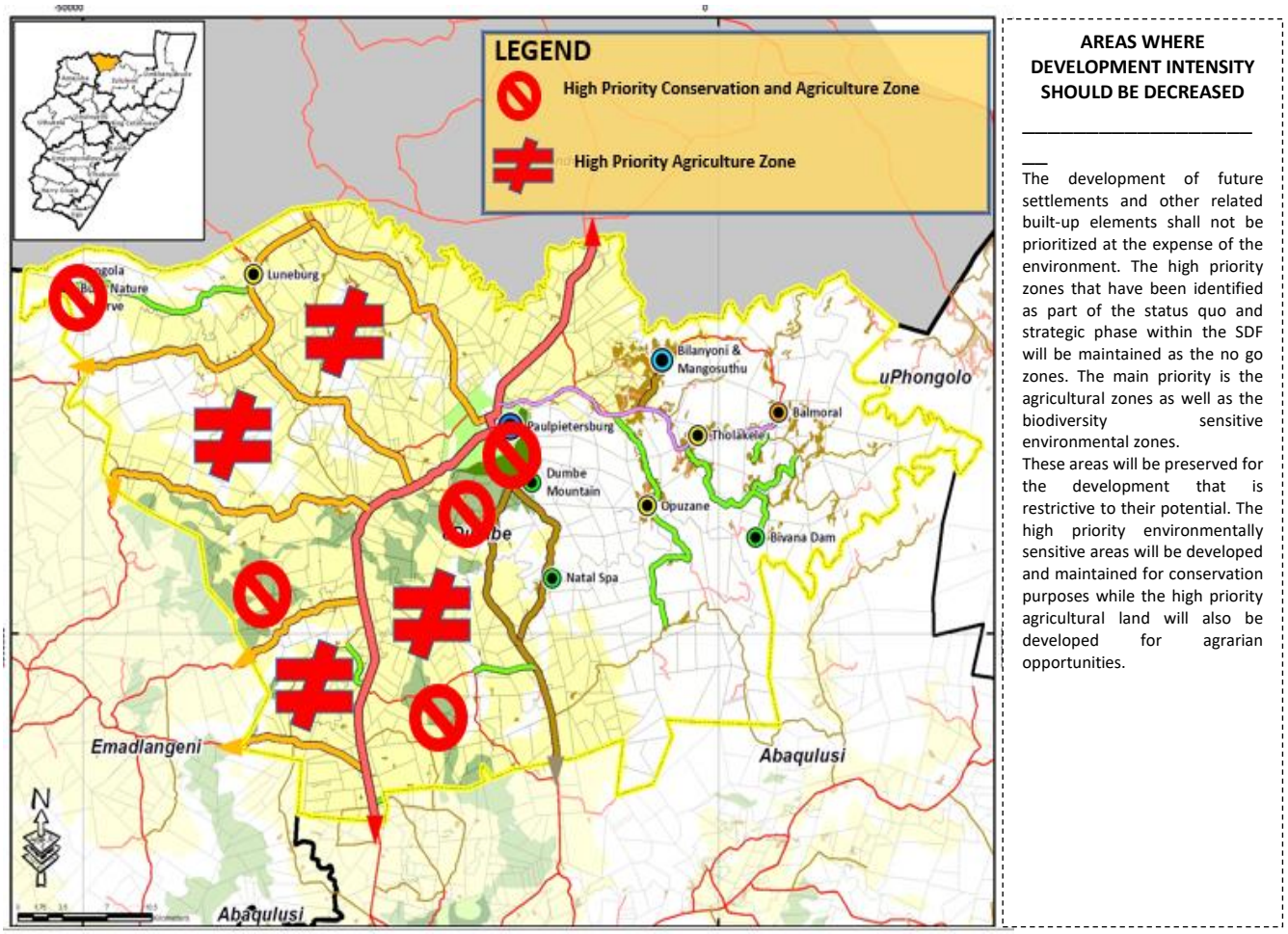
Biodiversity refers to the variety of all species on earth. It is the different plants, animals and micro-organisms, their genes, and the terrestrial, marine and freshwater ecosystems of which they are a part.

Table 24: Vegetation and Species

VEGETATION TYPE	EKZNW VEGETATION CONSERVATION TARGET	KWAZULU-NATAL CONSERVATION STATUS
Paulpietersburg Moist Grassland	29.55	Endangered
Ithala Quartzite Sour-veld	27	Least threatened

éDumbe is a home of more than 80 species of mammals (they are the endangered species). The majority of these vegetation types falls outside of protected areas. The majority of these species are grassland, which are vegetation types at most risk of degradation.The Municipality has Protected Areas of conversation which is Ithala Game Reserve.

Map 22: éDumbe Protected Areas



AREAS WHERE DEVELOPMENT INTENSITY SHOULD BE DECREASED

The development of future settlements and other related built-up elements shall not be prioritized at the expense of the environment. The high priority zones that have been identified as part of the status quo and strategic phase within the SDF will be maintained as the no go zones. The main priority is the agricultural zones as well as the biodiversity sensitive environmental zones.
These areas will be preserved for the development that is restrictive to their potential. The high priority environmentally sensitive areas will be developed and maintained for conservation purposes while the high priority agricultural land will also be developed for agrarian opportunities.

Table 25: Environmental Protected Areas

NAME	MANAGEMENT AUTHORITY	PROCLAIMED NAME	TOTAL AREA(HA)
Ithala	EKZNW	Ithala Game Reserve	29 653.00

Soil Erosionis likely to occurs especially in the rural areas and in association with roads and pathways.The causes of erosion are rainfall, wind and climate change. In terms of **Youth Empowerment Program**, more than 60% of youth has never worked. The government has then take a stand to facilitate such issues. This includes facilitating job opportunities. The éDumbe Municipality has a privilege to take part in the Youth Programme. The programme is funded by the Department of Environmental Affairs.

The project is separated into two:

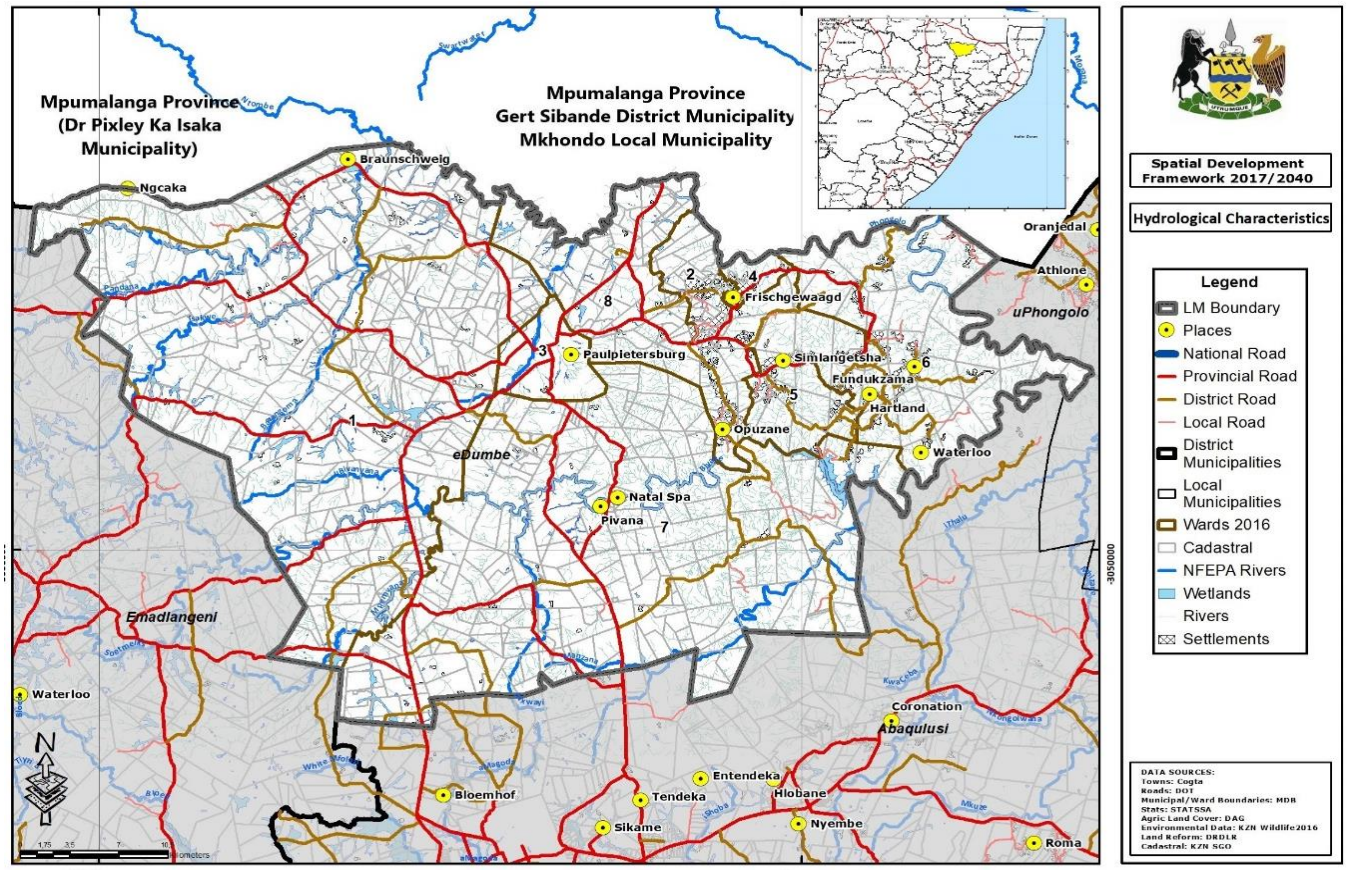
- Building & Civil Construction (Skills Programme)
- Building & Civil Construction (National Certificate)

The skills programme has 23 beneficiaries and will be conducted for three months. The NC Building & Civil Construction has 25 beneficiaries and will be conducted for nine months.

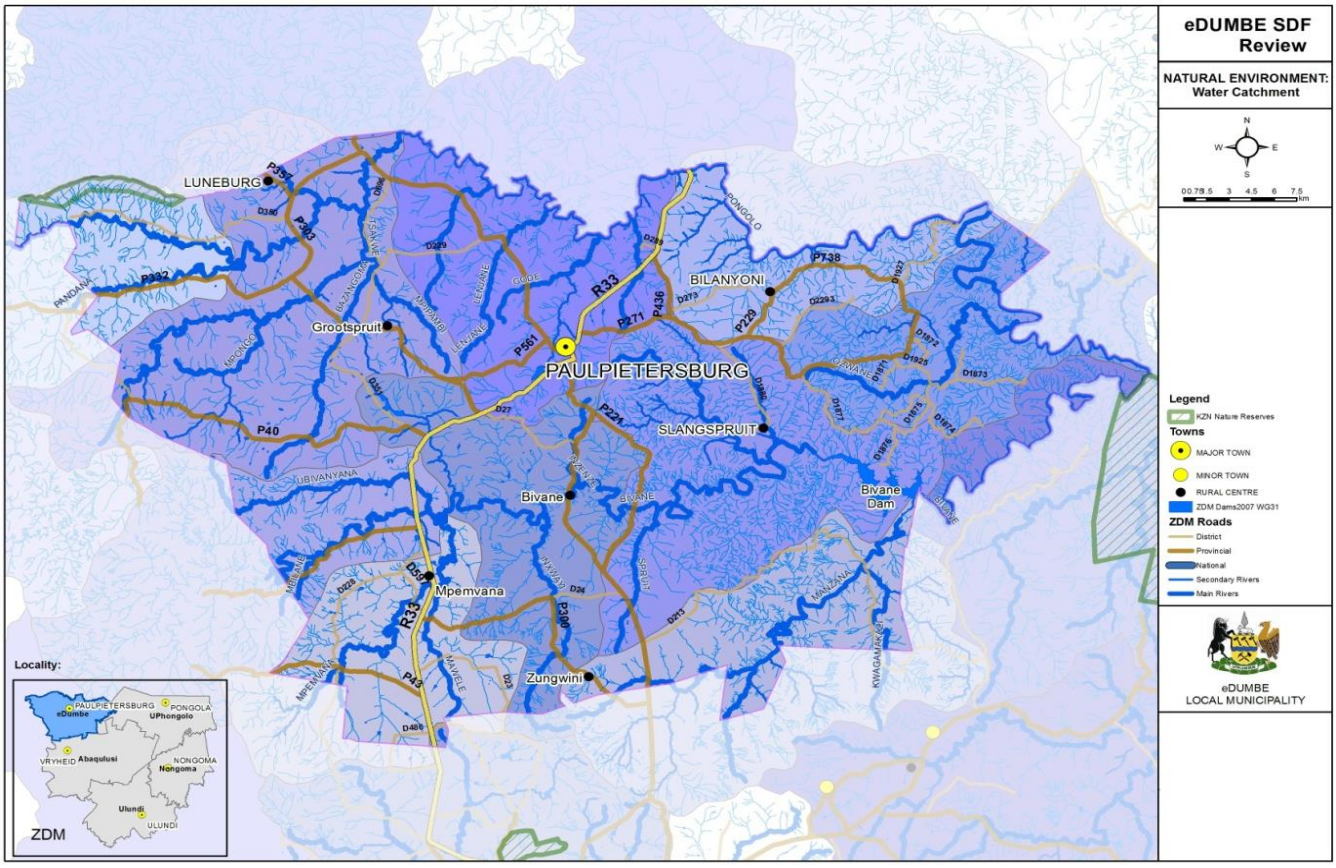
3.2.10.5 HYDROLOGY (WATER CATCHMENT - GROUNDWATER VULNERABILITY)

The land cover indicates that a large expanse of the municipality is natural grassland with isolated thickets, natural forest, agriculture and forestry. The overall soil pattern in the study area has been strongly influenced by two dominant soil forming factors: climate and parent material. The éDumbe Municipality is very well watered with many perennial rivers and streams and a large number of farm dams. A major impoundment on the Bivane River, the Bivane Dam is also partially within the area. There are also a large number of perennial springs and several important wetland areas that need to be protected.

Map 23: Hydrological Map



Map 24: Water Catchment - Groundwater Vulnerability



The main rivers draining the area are the Pongola river and its main tributaries the Pandana, Bazangoma, Lenjane, Mahashini, Mandlana, Ntombe, Bilanyoni, Nkemba and Ozwana rivers; and the Bivane river and its larger tributaries: Ophuzane, kwaGamakazi, Nsingani, Mbinkulu, Ncwayi, Mpemvana, Mbilane, Mawele and Bivanyana rivers and Balladon Spruit. All of these rivers are potentially capable of providing water for irrigation within the area.

Groundwater quality is generally moderate to poor and this renders this resource mostly suitable for short-term use without sophisticated and costly treatment. There are a number of contributing factors to poor water quality, and the more probable sources are:-

- Poor or low rates of recharge;
- Mining activities, particularly coal mining;
- Local industry; and
- Farming activities.

3.2.10.6 AIR QUALITY

There is no study that has been conducted with purpose of assessing the air quality in order to determine the sensitivity of the airshed, the pollution sources of the area and the sensitive receptors. The 'airshed' is the geographic area or a region within which an air pollution problem is largely contained due to the combined effect of the topography and local atmospheric conditions. éDumbe Municipality suffers from poor dispersion conditions during the winter months. As a result, the town suffers short-term pollution episodes. Lower lying areas that are affected include residential, commercial and industrial land uses.

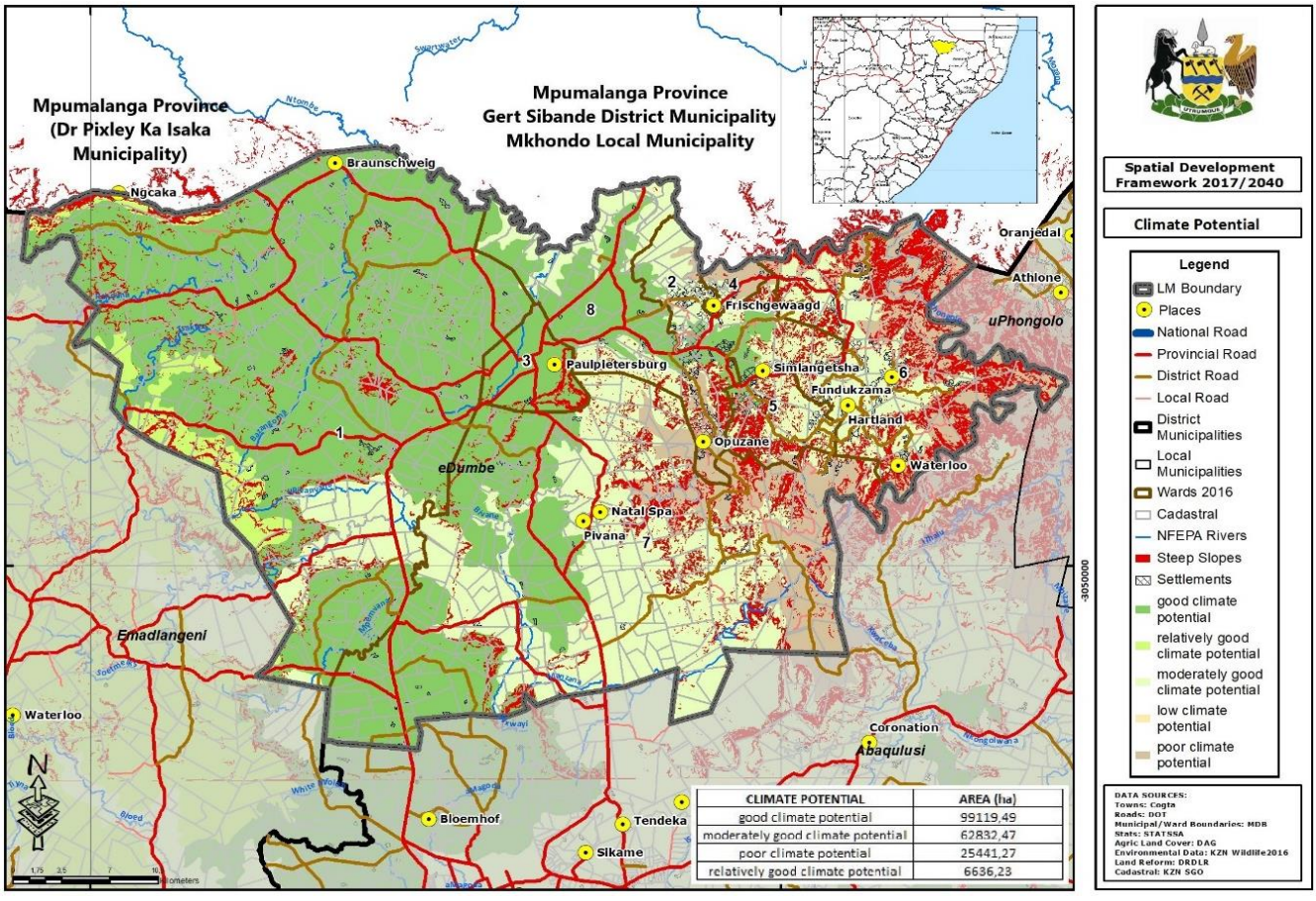
Current air pollution sources of concern:

- Industrial activities (criteria pollutants and others);
- Waste facilities (dust);
- Off-site agriculture (dust, herbicides and pesticides); and
- Transport routes (criteria pollutants).

3.2.10.7 CLIMATE CHANGE

éDumbe Municipality does not have enough human and financial resources in place to ensure and initiate the development of Climate Change Response Plan. In the preparation and/or review of Municipal Sector Plans, éDumbe Local Municipality will have to ensure that the respective Terms of References for such Sector Plans make provision for the inclusion of Climate Change and the impact or implications thereof.

Map 25: éDumbe Climate Potential



A number of climate change and environmental management initiatives are continuing to be addressed by the Municipality on yearly bases. Regardless of the attempts to mitigate the impacts of climate change, it is widely accepted that many of the anticipated changes are destined to take place. The climate change response plan or strategy would therefore be developed on the basis of two fundamental principles, i.e. mitigation and adaptation.

Climate Change Response Plan will incorporate and consider the following:

- Eliminating Invasive Alien Plant Species;
- Greening Programme (in public open spaces, community facilities and schools);
- Alternative Sources of Energy (Solar Panels);
- Street Cleaning and Beautification;
- Rehabilitation of Landfill Site and Recycling (in accordance with the provisions of the NEMA) and;
- Environmental Awareness Campaigns.

This initiative is undertaken at ward level to restore available grazing land that has been invaded by alien plant species. In addition, alien plant species threaten the availability of scarce water resources. This initiative is driven by the Directorate: Community Services which has made provision for this activity in its operational budget. However, additional funding to effectively address this threat will be sought from National Government and the Provincial Department of Agriculture, Environmental Affairs and Rural Development.

Ezemvelo KZN Wildlife has determined the river eco-system status in conjunction with a programme called the River Health Programme of South Africa. Based on the assessment of the condition of biological communities in and around rivers this programme provides an integrated measure of the health of river systems. All of the rivers in the éDumbe municipal area are classified as vulnerable, which indicates that there are human influences on the rivers that need to be managed to ensure that the negative impact is minimized.

3.2.10.8 STRATEGIC ENVIRONMENTAL ASSESSMENT

The municipality is in the process to source funding to compile a SEA. Presently we are using the SDF as a guideline regarding environmental issues. However, the Zululand District Municipality has undertaken one, and the issues relevant to the éDumbe Municipal area are depicted below:

Table 26: SEA Key Issues

KEY ISSUE	BRIEF DESCRIPTION
Wetland Degradation	Wetland degradation is especially evident near urban or built up areas and occurs mainly as a result of inappropriate formal and informal development.
Soil Erosion	Soil erosion occurs throughout the region, but especially in the rural areas and in association with roads, pathways and subsistence agriculture.
Low Cost Housing Problems	Typical low cost housing related problems are subsidence, sewage problems and collapsing of houses.
Poor Sewage System Maintenance/Infrastructure	Instances of overflowing sewage treatment plants or emergency overflows as a result of failed, incorrectly installed, or vandalized pump houses.
Over Utilization of Soils	Over utilization of soils in some areas (no crop rotation) results in reduced agricultural potential, and eventually soil erosion and subsidence.
Sand Winning	Illegal sand winning without permits.
Alien Invasive Weeds	Proliferation of alien invasive plants throughout the region in rural and urban areas, in watercourses, wetlands, and especially around or on the edges of forests and afforested areas.
Family Planning and Poverty	While the national population growth rate is currently estimated at around 0%, with possible increases only resulting from influxes of immigrants, the impact of poor family planning on the families involved and their surrounding environment is considerable.
Management of Water Resources	Incorrect citing of high-impact developments (such as low cost housing with poor sewage, wastewater and storm water management) in close proximity to wetlands, drainage lines, rivers and dams is resulting in water pollution. There is a need to protect water resources as a means to prevent waterborne diseases and ensure adequate supply of quality water for household consumption.
Threat from Forestry to the Natural Environment	The municipality is located in an area well suited to commercial forestry, but a forestry threat to the natural environment is evident – especially in terms of encouraging unchecked alien invasive plant growth within or on the borders of afforested areas, and in the utilization of high priority ecological / biodiversity and tourism areas for forestry.
Veld Fires	The veld is currently considerably over-burnt and this is resulting in soil erosion, damage to soil conditions and nutrients and the proliferation of: alien invasive plants; undesirable, less-palatable grass species; and woody species, which in turn create impenetrable thickets and further soil erosion.
Requirement for a Municipal Open Space System	A clearly defined municipal open space system (for the entire municipal area, but especially in the 'urban' areas of ÉDumbe) is required for the protection of wetlands, associated rivers, streams and catchments and areas of natural beauty.

KEY ISSUE	BRIEF DESCRIPTION
Amenity and Shelter Planting	Amenity and shelter planting (in all built up areas) is required to improve the residential and commercial centers and the general 'feel' or amenity of the area. This will improve the quality of life for all residents, as well as enhancing the natural environment, and could even attract tourists and business.
Solid Waste Management	Address waste disposal issues - solid waste management is a critical issue for the District Municipality. Almost all the landfill sites within Zululand need upgrading in order to comply with the legal requirements related to waste management.
Environmental Accounting	Environmental issues and impacts are often not addressed in developments and projects. Environmental accounting needs to be become more integrated into the development planning process and must be considered in the very initial phases of planning any new development or upgrade, prior to any costly mistakes being made.
High Tourism Potential	The region has a high tourism potential, which has not been properly exploited, environmentally or otherwise. Numerous sites of tourism significance are being ignored or insufficiently marketed.
Unsustainable Agricultural Practices/Management	Loss of agricultural land due to development pressure, in which hard surfaced developments use up agricultural land is a serious issue, as this land is usually permanently lost to agriculture once covered over. Only land with low agricultural potential should be utilized for these types of developments.
Loss of Indigenous Vegetation Communities	Loss of indigenous vegetation communities and habitats due to: • Afforestation • Poor farming practices • Alien plant invasion • Poor catchment management • Informal housing
Conservation of Biodiversity	Active protection of valuable environmental resources is regarded as critical (wetlands, indigenous forests, grasslands, and bushveld). Community involvement in viable tourism enterprises, which conserve the environment while providing employment and /or income, should be fostered and encouraged.
Rehabilitation of Damages and Degraded Areas	Rehabilitation of damaged and degraded areas does not ordinarily occur, as there was not previously any legislation to enforce it, (this has now changed), and the municipality could begin to enforce this legislation.
Management of Cemeteries	Upgrade and institute proper management of cemeteries (according to National Legislation guidelines).
Management of Biodiversity outside Protected Areas	Critical pieces of land (as identified by Ezemvelo KZN Wildlife) are required to sustain the natural resource base outside Protected Areas; these should be managed under appropriate protection measures.
Community Benefits from the Environment	Communities who value biodiversity should be able to share in the benefits of natural resources and community-based tourism initiatives. Environmental management plans should incorporate social issues in order to get 'buy in' from affected communities, including decision makers.

3.2.11 SPATIAL & ENVIRONMENTAL TRENDS & ANALYSIS

The urban part of the Municipality is characterized by a highly inefficient and fractured spatial pattern inherited from the apartheid past. Historically, the town of Paulpietersburg was divided along racial (now class lines), with the poorer communities situated away from job and economic opportunities, and excluded from the social fabric of the town. The main residential areas for the poor – Dumbe Black Township, Bilanyoni, Mangosuthu, and Tholakele and Ophuzane areas located approximately 20 to 40km from the CBD.

The following are some of the key structural elements of the Municipality:

- Explosive low density sprawls in the form of informal and traditional settlements (some of this occurs on privately owned land). The direction of this development is not controlled, but accommodates people who either cannot afford formal housing in legally designated areas or who seek location closer to the urban opportunities while wanting to maintain a rural lifestyle.
- Loose character of the urban fabric epitomised by the single storey house on a plot type of development. High space standards applied in the provision of public facilities also contribute to the loose character of the urban fabric.
- Urban rural interface as the outer boundaries of the area adjoins onto agricultural land and rural settlements located on Ingonyama Trust land.
- Inwardly oriented alert pockets of mono-functional developments operating in isolation. Creating separation of different land uses, particularly between residential, commercial and industrial areas.

- The totality effect of this situation is an inefficient disintegrated spatial system, characterized by a huge amount of movement between the Nodes and surrounding areas on a daily basis.

3.2.12 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

Table 27: Spatial and Environmental SWOT Analysis

STRENGTHS	WEAKNESSES
• Availability of DPSS staff for additional support and capacity to help eradicate backlogs; • Urban component of scheme; • Environmental officer appointed; • Clusters of forests. • Agriculture contributes significantly to the LED, household income and food security. • Baseline Water Quality is relatively good. • Climate conditions favourable for agric-hub.	• Lack of implementation and enforcement of Scheme in Townships; • Outdated UDFIP; • Lack of Funding to review and implement UDFIP; • Unavailability of Wall-to-Wall Scheme; • Inadequate Staff compliment; • Poor environmental management; • Lack of Skills on environmental Unit or lack of qualified environmental planners dealing with environmental issue; • Poor maintains of existing cemeteries; • Street naming; • No Waste treatment infrastructure. • Lack of air quality study • Outdated SDF. • No GIS tools and personel;

OPPORTUNITIES	THREATS
• Spatial Location & Strategic Geographical Location of the Local Municipality • Cluster settlements. • Improve infrastructure to address infrastructure backlogs which might impact negatively on the environment. • Formalization and upgrading informal settlements. • Relocation of settlements located in high risk areas such as floodplains.	• Unavailability of land for Cemeteries; • Illegal Developments. • Large scale loss of biodiversity. • Settlement, industrialization & mining threaten biodiversity. • Loss of good agricultural land to settlement. • Need for landfill site. • Informal and illegal dumping sites. • Poor agricultural practises in some instances.

3.2.13 DISASTER MANAGEMENT

There has been a global and local increase in the occurrence of disasters that have affected the lives and property of numerous households; consequently, it is important that the éDumbe Municipality be in a position to deal with them in an effective manner. Within the structure of the Directorate: Protection Services the Municipality has established a fire and rescue service; however, due to capacity constraints (both human and equipment), the service rendered by the Municipality is limited to the urban areas. The fire truck is limited in its capacity to access rural communities and in terms of its water storage. In addition, the fire officials are not properly equipped with protective clothing and breathing apparatus.In terms of Section 51 of the Disaster Management Act, all District municipalities must establish a Municipal Disaster Management Advisory Forum. éDumbe Municipality has established its Disaster Management Advisory Forum and various departments /stakeholders attend the advisory forum meetings. In terms of Disaster Management, the éDumbe Municipality's vision is to ensure a safe and healthy environment, socially and economically, by building informed and resilient towns and communities in the Municipality.

3.2.13.1 MUNICIPAL INSTITUTIONAL CAPACITY

The éDumbe Municipality is facing numerous challenges when it comes to Disaster Management within the municipal areas.

3.2.13.1.1 Lack of Involvement and Capacity of the District Municipality

Currently the District Municipality has primary responsibility for dealing with events of a disastrous nature that occur within the area of jurisdiction of the Municipality. The District Municipality established a disaster management centre located at the Prince Mangosuthu Buthelezi Airport situated on the P700 adjacent to the Ulundi Central Business District. However, the District is too far from éDumbe and with the imminent return of the airport to full operational status, the District Municipality will need to relocate its disaster management centre. In addition, it is noted that the District Municipality has very limited capacity both in terms of trained officials and appropriate equipment, and consequently its disaster response activity is only confined to the immediate vicinity of éDumbe.

3.2.13.1.2 Lack of Capacity of the Municipality

The Protection Services Unit within the Municipality is primarily engaged in two areas - fire and rescue and traffic monitoring and control – that relate to the function of disaster management. The traffic officials, in addition to their responsibilities related to traffic monitoring and control, are also engaged in the operation of the testing station – the issue if learners' and drivers' licenses and roadworthy certification of vehicles. The Unit is operating with only one Fire Truck, which is very old and dilapidated; one bakkie-sakkie, which is also very old and one fire tank. Currently the Disaster Unit does not have any fire fighters employed by the municipality, but using Traffic Officers and sometimes seek assistance from General Assistants from Technical Services Department. The Disaster Unit also relies on assistance from the Paulpietersburg Fire Association to utilize the Working on Fire Team. The three old vehicles are the only resources the municipality uses when fires and disasters erupt in our municipal area. The traffic officers are also utilized to do assessments in all wards.

3.2.13.1.3 Inadequate Infrastructure and Physical Access

éDumbe Municipality is predominantly rural in nature and the topography of the landscape makes accessing some of the more remote communities extremely difficult (Bhadeni, Gwebu, Obivane, etc). In addition, the communities within éDumbe Municipality are constrained by limited structural access to other adjacent communities as well as the commercial centers within the municipal area. Road infrastructure is either non-existent or has not been effectively maintained; as a consequence, many of these roads are impassable or extremely dangerous in adverse weather conditions.

3.2.13.1.4 Lack of Access to Funding

éDumbe Municipality has a limited revenue base; consequently, it places a reliance on external grant funding to address its developmental requirements. The majorities of the capital grants funding are accessed from either the Municipal Infrastructure Grant (MIG) or from the National Electrification Programme while part of the operational requirement are from own revenue and grant funding e.g. equitable share (one of the sources indicated for potential disaster recovery and rehabilitation funding). As a consequence, there is very limited scope for any funding of disaster risk related activities and projects, and the Municipality will be reliant on further conditional grant funding from national and/or provincial government in this regard.

3.2.13.1.5 Poor Information Access and Availability

Disaster management is a collaborative process involving a number of role-players and stakeholders each of whom have specific knowledge and skills to address the identified hazards and vulnerabilities present within the service area of the Municipality.

Key stakeholders in this situation are the affected communities and/or those communities identified as being at-risk. Within each of the wards that comprise the surface area of the Municipality the potential hazards faced and the resilience of communities and households to withstand their effects are different. It is therefore important to access and record the indigenous information (including historical accounts of disastrous occurrences, their severity and impact on affected communities) in order to assist the focus of any disaster risk-reduction planning. This information is fragmented and will require a structured process to record and collate all pertinent information from indigenous and other sources such as the media.

3.2.13.1.6 Lack of Communication

éDumbeMunicipality approved Communication Strategy by 2015/2016 as per Chapter 4 of the Local Government: Municipal Systems Act, Act No. 32 of 2000, Section 18 (1) which states that a municipality must communicate to its community about the performance of the municipality. Section 18 (2) further states that when communicating information, the municipality must take into account language preferences and usage in the municipality and the special needs of people who cannot read or write.But the Communication Strategy does not function well because the budget is not enough for it. Communication by law should be given at least ONE percent of the total municipality budget. The Communication Strategy aims at informing the local communities about the IDP of the Local Municipality. It informs the communities about the performance of the municipality. It talks about all the tools that should be used to keep the local communities aware of what is happening within the municipality. Communication encourages community participation in the affairs of their municipality.

3.2.13.1.7 Insignificant Community Structures

In order to engage effectively with communities that may be affected by disastrous events, it is important that communities are represented by democratically elected structures which carry the confidence of the members of the community to act in their best interests. Subsequent to the local government elections, the Municipality has undertaken the process of establishing ward committees within each ward - this structure, if properly capacitated, can engage in the various aspects of the disaster risk management process. In this regard it may be prudent to establish a disaster management committee as a sub-committee of the ward committee within each ward to provide focus and direction to identified hazards, vulnerabilities and other disaster management issues within the ward.

3.2.13.2 Disaster Risk Assessment

éDumbe Municipality is regarded as a disaster prone area within the Zululand District. It is mostly affected by lightning and fires. éDumbe Municipality developed its Disaster Management Plan but it still needs to be reviewed and aligned to the district plan so that it can be best responsive to the needs of the municipality. The main challenge that we are facing is that we do not have proper equipment and machinery for disaster management. Secondly the fire truck that we have is not in the best condition for it to be responsive timeously. The municipality has recently appointed Fire Fighters.

A comprehensive disaster risk assessment of the Municipality would require, per ward:

- Consultation with role-players and stakeholders in each ward to acquire and document indigenous knowledge of events of a disastrous nature that have occurred in each ward
- The identification and analysis of all potential and actual hazards and / or threats to the communities in each ward
- The assessment of the vulnerability of individuals, households, communities and areas that increase the likelihood of loss as a consequence of an event of a disastrous nature
- The determination of the level of risk prevalent in different situations and conditions
- The prioritization of potential and actual hazards and / or threats as the basis for the development of disaster risk prevention and reduction strategies as well as effective disaster response and recovery plans

3.2.13.3 Risk Reduction and Prevention

The Risk can be reduced if not prevented by utilizing a planning tool for disaster risk reduction with the aim to:

- Ensure and support risk reduction as a local priority with strong institutional basis for implementation;
- Identify, assess and monitor disaster risks and enhance early warnings;
- Use knowledge, innovation and education to build a culture of safety and resilience at all levels;
- Reduce underlying risk factors, and;
- Strengthen disaster awareness for effective responses.

The éDumbe Municipality will commit itself on the following actions:

- Conducting a Comprehensive Disaster Risk Assessment in the municipality's area of jurisdiction;
- Enhancing Early Warning Systems (Dispatch to Community Level);
- Conducting Disaster Management Community Awareness;
- increasing Grant in Aid Budget to Strengthen Disaster Preparedness for Effective Response;
- Developing a Standardized Industrial Emergency guideline for Emergency Plans;
- Reviewing and Updating Disaster Management Plan on quarterly basis;
- Coordinating Emergency Drills or Exercises;
- Procurement of Disaster Management Promotional Material including schools guides, and;
- Commemorate international and/or national Disaster Management.

3.2.13.4 Ecosystem-Based Disaster Risk Reduction (EcoDRR)

Ecosystem-Based Disaster Risk Reduction (Eco-DRR) entails combining natural resources management approaches, or the sustainable management of ecosystems, with disaster risk reduction (DRR) methods, such as early warning systems and emergency planning, in order to have more effective disaster prevention, reduce the impact of disasters on people and communities, and support disaster recovery (Sudmeier-Rieux et al., 2019). Eco-DRR also aims to produce societal benefits in a fair and equitable way, in a manner that promotes transparency and broad participation.

Ecosystems include provisioning services such as food, water, timber, and fiber; regulating services that affect climate, floods, disease, wastes, and water quality; cultural services that provide recreational, aesthetic, and spiritual benefits; and supporting services such as soil formation, photosynthesis, and nutrient cycling.

3.2.13.5 RESPONSE AND RECOVERY

In terms of section 55(2) of the Act, the following can immediately be implemented once a local state of disaster has been declared:

- the release of any available resources of the municipality, including stores, equipment, vehicles and facilities;
- the release of personnel of the municipality for the rendering of emergency services;
- the implementation of all or any of the provisions of a municipal disaster management plan that are applicable in the circumstances;
- the evacuation to temporary shelters of all or part of the population from the disaster-stricken or threatened area if such action is necessary for the preservation of life;
- the regulation of traffic to, from or within the disaster-stricken or threatened area;
- the regulation of the movement of persons and goods to, from or within the disaster-stricken or threatened area;
- the control and occupancy of premises in the disaster-stricken or threatened area;
- the provision, control or use of temporary emergency accommodation;
- the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;
- the maintenance or installation of temporary lines of communication to, from or within the disaster area;
- the dissemination of information required for dealing with the disaster;
- emergency procurement procedures;
- the facilitation of response and post-disaster recovery and rehabilitation; or
- other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimize the effects of the disaster.

In reading section 54 of the act, the above will be pro-actively be implemented by the Municipality, as required, depending on the requirements of the incident and availability of resources, irrespective of a local state of disaster has been declared or not.
After a disaster the following disaster impact assessment activities will be undertaken, including an impact analysis relating to:

- Direct and indirect impact on communities;
- Social impact;
- Agricultural impact;
- Infrastructural impact, including critical infrastructure;
- Environmental impact; and
- Economic impact.

The assessment will also include an evaluation of the response efforts of the various departments and role-players. The results from the assessment will be used to determine the overall impact of the event on the Municipality, identify gaps in the current disaster contingency plans, and also identify suitable improvements required to increase the resilience of the Municipality to disasters or extreme events.

3.2.13.6 TRAINING AND AWARENESS

According to Section 44(1)(h) of the Disaster Management Act, Act 57 of 2002, Both from the perspective of disaster prevention and the mitigation of the impact of events of a disastrous nature, building awareness and capacity within the communities that comprise the Municipality is a vital initiative. One of the actions proposed as part of the Policy Framework is the inclusion of disaster awareness in the environmental education provided at schools within the Municipality. Already as part of an initiative to deal with the prevalence of HIV/AIDs within the Municipality, Ward AIDS Committees have been established in each ward of the Municipality. What is envisaged with this proposed project is to further build capacity and awareness at ward level among the communities that constitute the population of the Municipality – extending the involvement of the Ward AIDS Committees to encompass a broader disaster risk prevention agenda is one way in which this programme can rapidly be implemented.

Training on disaster risk management in the Municipality will be in accordance with the NDMF and National Guidelines in this regard. Training can be of an accredited or non-accredited nature. Practical, 'hands-on' training of local municipal disaster management officials need to be executed to ensure that at least the following capabilities have been efficiently established in the Municipal disaster management function:

- Public Awareness: Public Awareness is on-going
- Education: to have brochures for disaster management for primary schools
- Training: training of staff on emergency evacuation
- Integrating all of the above into an effective éDumbe Municipal Disaster Management operation.

Communication and stakeholder participation in disaster risk management in the Municipality is executed through a consultative process, education and public awareness, initiated by the Municipality disaster management function. These processes include the development of disaster risk management information leaflets, training programs, media and local-level meetings with disaster risk management role players, including non-governmental institutions (to be preferably invited / co-opted on the local disaster management committee) and the local traditional and community leaders, schools, clinics and communities.

3.2.13.7 Funding Arrangements

The éDumbe Municipality will commit itself to either budget or source funding for identified projects and programmes for disaster management with the effort of complying with Disaster Management as statutory required.

3.2.14 Disaster Management SWOT Analysis

Table 28: Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
• Environmental Officer appointed	• Inadequate Staff compliment; • Poor environmental management; • No skills on environmental Unit; • Poor maintains of existing cemeteries; • Outdated Disaster Management Plan; • Lack of resources , Appointment of Support of staff and equipment • Lack of capacity to adequately handle all kinds Disaster related incident. • Insufficient funds allocated to the section Disaster Management Framework in place • Not all role players in the disaster management arena (including Government, None-Government Organizations, Traditional Authorities and the Private Sector) work together to prevent and or mitigate the occurrence of disasters. • Non functional Disaster Management Advisory Forum

OPPORTUNITIES	THREATS
• Spatial Location & Strategic Geographical Location of the Local Municipality • Cluster settlements.	• Unavailability of land for Cemeteries; • Disaster Prawn Area; • Inability to respond to Disasters; • The settlement of communities in disaster high risk also leads to chronic disaster vulnerability threats that range from floods to repeated informal settlement fires.

3.2.15 Cross-Cutting Key Challenges

Table 29: éDumbe Cross-Cutting Key Challenges

CROSS-CUTTING INTERVENTIONS	
Key Challenges	**Challenges Description**
• Shortage of municipal land • Natural disaster prone area • Lack of implementation of Scheme in Townships • Lack of Funding to implement UDFIP • Unavailability of Wall-to-Wall Scheme • Inadequate Staff compliment • Poor environmental management • Skills on environmental Unit • Poor maintains of existing cemeteries • Street naming • Outdated Disaster Management Plan • Disaster equipment • Unavailability of land for Cemeteries • Disaster Prawn Area • Inability to respond to Disasters • Illegal Development	• The municipality is unable to develop and expand its town freely due to private ownership • The municipality is unable toenforce its Single Land Use cheme correctly due to capacity contstraints (shortage of personnel) • There is a huge number of unfunded enchor projects • There is a need for a Municipal Disaster Center (Emergency Center) • All cemeteries are 95% full. • There are land invasions

3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ANALYSIS

3.3.1 MUNICIPAL TRANSFORMATION

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.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialize. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Government is enforcing a back-to-basics approach for the country's 257 municipalities. The focus is not on the fancy and the frills, but focus on the basic tasks that local government is actually there to perform within the context of this inter-governmental system. This includes making sure municipal councils meet regularly, that oversight structures are in place, and that transparency and accountability become part of everyday operations would form part of the approach.

Key Performance Areas (5 Pillars) for the Back-to-Basics Approach:

- Basic Services: Creating decent living conditions Efficient and Integrated Infrastructure and Services
- Good Governance: Democratic, Responsible, transparent and objective and equitable municipal governance
- Public Participation: Putting People First, Democratic, Responsible, transparent and objective and equitable municipal governance
- Sound Financial Management: Sound Financial and Supply Chain Management
- Building Capable Institutions and Administrations: Municipality resources and Committed to attaining the vision and mission of the organization

3.3.1.1 EMPLOYMENT EQUITY PLAN

éDumbe Municipality has a New Employment Equity Plan which was developed in the 2023-2024 financial year as required by the legislation and it is not yet adopted by Council but it has been submitted to Department of Labour for legal compliant, and its implementation will run until the year 2026. The Municipality is yet to established a Rsponsible and Responsive Employment Equity Committee that is comprised of the HR Manager as a Designated Employment Equity Manager, Legal Services, Employee Representatives from all occupational levels, designated groups and non-designated, race gender and people living with disability. This will have to sit quarterly as per the Terms of Reference tha will be drafted and adopted by the Employment Equity Committee and also approved by the Municipal Manager, with the main objective to conduct an Analysis and Review the Employment Equity Plan, as well as to transform equity engineering to a non-racial society. This Plan is to be reviewed on an annual basis in terms of the legislation. The provisions of the Employment Equity Plan are being implemented by the Municipality. Each of the Directorates is required to review its situation with regard to the employment equity imperatives. With the filling of vacant posts, one of the prime factors in the recruitment and selection process will be addressing the employment equity imperatives. This will continue throughout the generations of the IDP. The implementation of the plan has gradually addressed the imbalances in male and female staff, women are also in senior positions throughout the Municipal hierarchy. However, the Municipality still has not managed to meet the disability norm.

The Key Objectives of the Employment Equity Plan is mainly on achieving transformation and equality in the workplace bypromoting equal opportunity and fair treatment in the employment:

- through theelimination of unfair discrimination, through the EEP Council further commits itself toimplement affirmative action measures to redress the historical disadvantages inemployment as a result of the apartheid legacy which restricted members of thedesignated groups from entry to employment, advancement or development of such.

By 2026, EEP engineering will be in a position to achieve equity in the workplace by:

- Promoting equal opportunities and elimination of unfair discrimination.
- Implementing affirmative action measures to redress the disadvantages in employment experienced by previous disadvantage group.
- Retaining and developing people from the designated groups.
- Implementing appropriate training strategies, succession plans and EE measures.
- Accommodating disabled.

Table 30: Employees Occupational Levels

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	4								4
Senior management	12				4				16
Professionally qualified and experienced specialists and mid-management	4			1	4				9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	21	1			18			1	41
Semi-skilled and discretionary decision making	31				23				54
Unskilled and defined decision making	30				25				55
TOTAL PERMANENT	102	1		1	74			1	179
Temporary employees (Fixed Term & Financial Intern)	20				3				23
Temporary employees (EPWP)	22				43			1	65
GRAND TOTAL (EXECLUDING EPWP**)**	**122**	**1**		**1**	**77**			**1**	**202**

3.3.1.2 Employment of Disabled Employees

As per the requirement from the Department of Labour, employers are required toemploy a total of 2% Disabled Persons, meaning that Council needs to employ a minimum of 20 Disabled Persons.

Table 31: Employees With Disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	1	0	0	0	0	0	0	0	0	0	2
TOTAL PERMANENT	1	0	0	0	0	0	0	0	0	0	0
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	1	0	0	0	0	0	0	0	0	0	1

Inorder to attract people with disabilities, positions which are suitable for people withdisabilities are to be identified and will be stated as such on the advertisements. The Municipality has not yet developed a strategy on employment of people living with disabilities.

3.3.1.3 Labour Relations

The labour relations function is an integral component that must be properly managed not only to ensure consistency with priorities, but also to ensure full consideration of the risks, costs and impacts of decisions. The éDumbe Municipality does not have a labour Relations Strategy that identifies long-term objectives and incorporates focus areas and operational actions. A coordinated strategic approach to labour relations will successfully contribute to the projects, programmes and initiatives of the municipality. This approach will also provide clear accountabilities, enhance labour relations understanding, enhance communications and relationships and drive outcomes. The éDumbe Municipalityonlydepends on the contributions of the municipal management to create and provide strategic direction.
The Labour Relations Strategy should be developed with the intention to provide a framework to guide the employment relationship and assist in fulfilling municipal goals, as well as aligning labour relations with the municipal priorities.

The main focus of Labour Relations Strategy should be to:

- Buildinternal capacity and enablingleaders andthe management to make informed decisions and achieve operational goals.
- Build a flexible and resilient culture where collaborative relationships are nurtured and long-term sustainable objectives are prioritized.
- Buildan engaged workforce that enables all leaders, management and employees to align with the municipal vision and goals.

The éDumbe Municipality will have to adhere to the following commitments, in order to achieve the long-term objectives of Labour Relations:

- To regard employees as an important and highly valued resource .
- To view trade unions as constructive role players.
- To implement and maintain non-discriminatory employee practices and internationally recognised employment standards.
- To implementformal communication to all employees through the implementation of communication channels and systems in all of our operations.
- To introduce procedures and structures at operations level to give expression to the need to institutionalise employee relations in a mutually beneficial way, with the aim to build productive relationships and to achieve business goals.
- To recognise the right of employees to lawfully withhold labour.
- To promote agreements on continuity of sensitive units like blast furnaces or coke ovens that by design should not stop under any circumstances.
- To continuously develop the capacity of the various role players to effectively manage employee relations and provide applicable training programmes that will include training in the application of processes, policies and procedures.

These three main focuses will help the municipality to:

- Facilitate the preparation of meetings for Local Labour Forum (LLF);
- Attend and participate on Local Labour Forum meetings;
- Workshop Supervisors/Superintends on best practices in areas of Performance management, disciplinary process and procedures, grievance handling andother Labour Relations matters;
- Foster better relationships between management and Organised Labour;
- Assist and advise line management and employees on good line management;
- Develop and implement Labour Policy;
- Ensure compliance with Collective Agreement and any other Labour Related Legislations;
- Conduct Inductions of new employees on Labour Relations matters;
- Advise and assist Supervisors about managing discipline in their sections.

3.3.2 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 inthe matters of local government.

In setting out the functions of a Local Municipality, the Municipal Systems Act indicatesthat 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.

More specifically, the objectives of local government are:-

- Air and Noise Pollution
- Building, Trading Regulations, Liquor and Public, Nuisance Control
- Fire Fighting Services
- Pounds
- Public Places
- Refuse Removal, Refuse Dumps and Solid Waste
- Street Trading
- Street Lighting
- Traffic and Parks
- Electricity Reticulation
- Cleansing and Trade Areas
- Amusement Facilities
- Billboards and Display of Advertisements in Public Places
- Cemeteries, Funeral Parlours and Crematoria
- Licensing, Facilities for Accommodation, Care and Burial of Animals

- Fencing and Fences
- Local Amenities
- Local Tourism
- Municipal Airports
- Municipal Planning
- Municipal Public Transport
- Storm Water Management
- Local Sport Facilities
- Markets Stalls / Trade Areas
- Municipal Abattoirs
- Municipal Parks and Recreation

3.3.3 Organizational Development

Organizational development is a purposelyintendeddetermination to increase an organization's relevanceand viability. Organisational refers as the future readiness to meet change thus a systemic learningand 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.

3.3.3.1 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 Council of éDumbe Municipality has appointed a number of advisory Portfolio Committees in addition to the Executive Committee namely the Finance (Budget and Treasury)/ Technical Services Portfolio Committee; the Planning and Development Portfolio Committee; and the Corporate/Community Services Portfolio Committee. In addition, the Municipality has developed and adopted an Oversight Policy and the members of the Oversight Committee have been appointed.

A schedule of Council and Portfolio Committee meetings is adopted at the beginning of each financial year – Council is scheduled to meet quarterly while the Executive and Finance Committee (EXCO) and the Portfolio Committees meet on a monthly basis. In the first instance the Portfolio Committees submit their reports and recommendations to EXCO for consideration and endorsement prior to submission to the full Council.

From an administrative perspective the Municipality has established a Management Committee (MANCO) that comprises of the Municipal Manager, the Directors responsible for the management of the Directorates in the organizational structure of the Municipality and middle management representatives of the range of functional responsibilities undertaken by the Municipality. MANCO has a scheduled monthly meeting where matters related to the discharge of administrative responsibility are included on the agenda and addressed.

In lieu of the above, the following committee structures are in the place in theMunicipality:

Table 32: éDumbe Council Committees

STRUCTURE / FUNCTION	RESPONSIBILITY
• Bylaws • Standing Orders • Public Participation Committee	Section 79 Committees
• Corporate and Community Services • Budget and Treasury Services • Planning and Infrastructure Development	Section 80 Committees
• Municipal Public Accounts Committee (MPAC)	Established in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
• Section 62 Appeals Committee	Established in terms of Local Government Municipal Systems Act, 32 of 2000.
• Local Labour Forum	Established in terms of the Organisational Rights Agreement
• Audit Committee • Performance Audit Committee	Performance Audit, Performance Evaluation Panels

STRUCTURE / FUNCTION	RESPONSIBILITY
• Performance Evaluation Panel (Section57 Employees) • Performance Evaluation Panel (Municipal Manager)	
• Board of Trustees	
• Bid Specification • Bid Evaluation • Bid Adjudication	Supply Chain Management Committees

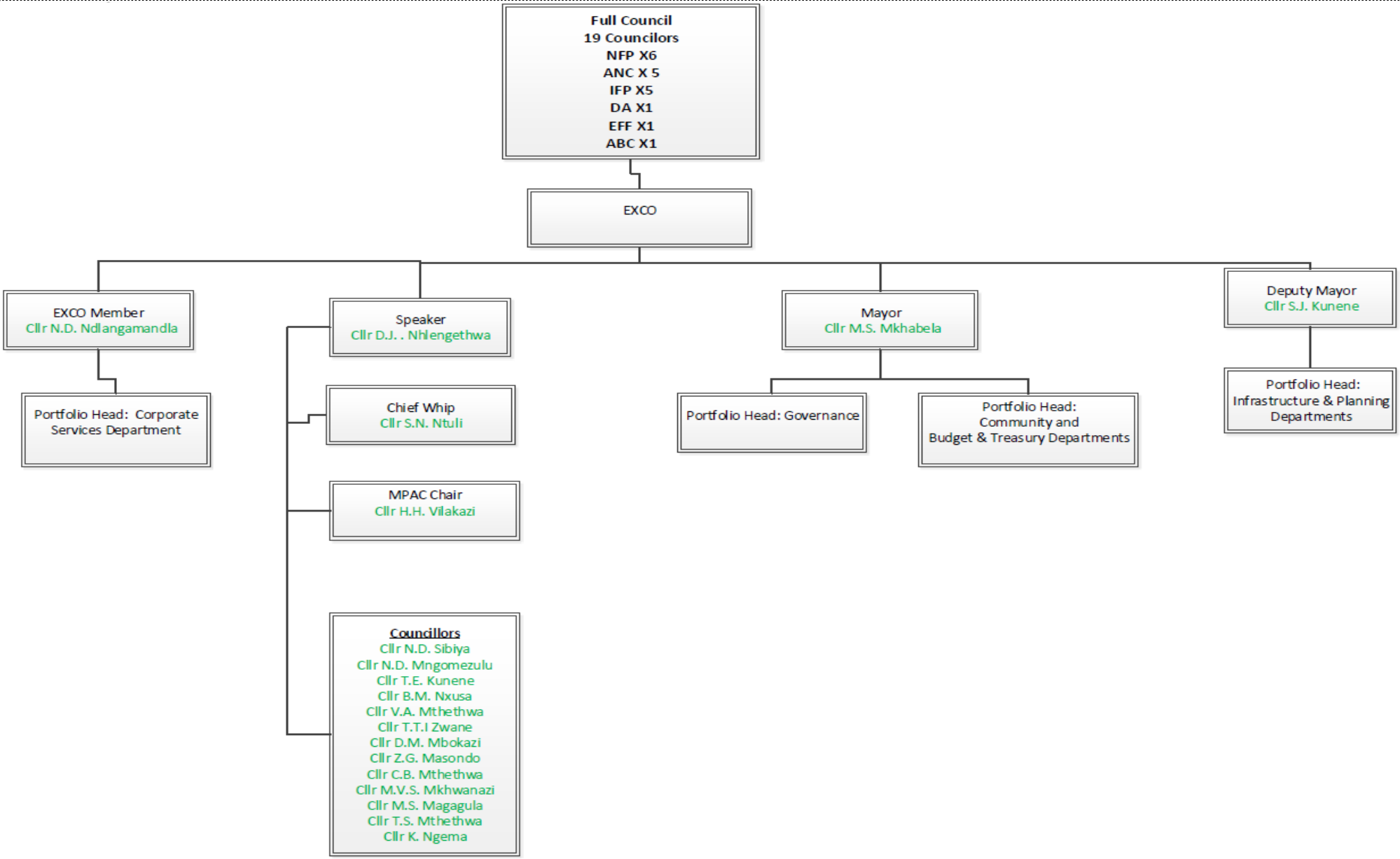
3.3.3.2 ORGANIZATIONAL STRUCTURE / ORGANOGRAM

As illustrated in the Organogram below, éDumbe Municipality has two wings; a political wing and administration wing. The administration is comprising of six departments. These Six Departments also represent the existing Portfolio Committees. Each department or portfolio committee is chaired by a political head who is a member of the Executive Committee. Below the political head is the Director who is employed in terms of Section 57 of the Municipal Systems Act, No. 32 of 2000. The Section 57 employees are employed on a five-year performance contract.

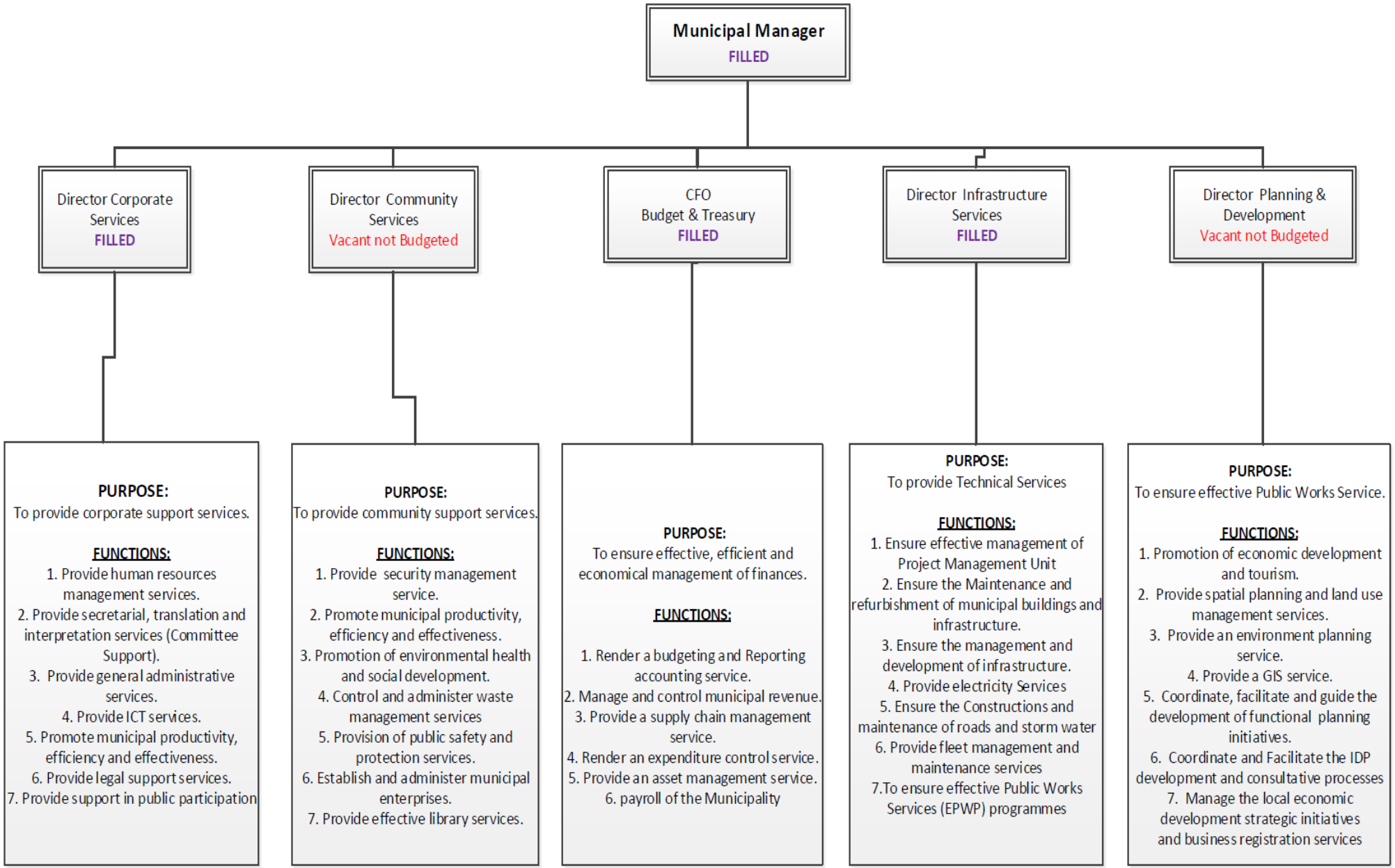
They report directly to the municipal manager, the municipal manager to the Executive Committee via the Mayor who is the chairperson of the EXCO. The figure above also shows that the political wing has two units; namely the Executive Committee and the Full Council. The Municipal Manager is assisted by the internal audit unit and the audit committee in meeting his accountability requirements as prescribed in the MFMA. The Organogram below is the Current Organogram of éDumbe Municipality that was reviewed in February 2023 and adopted with the Final IDP in June 2023.

Figure 31: éDumbe Organogram

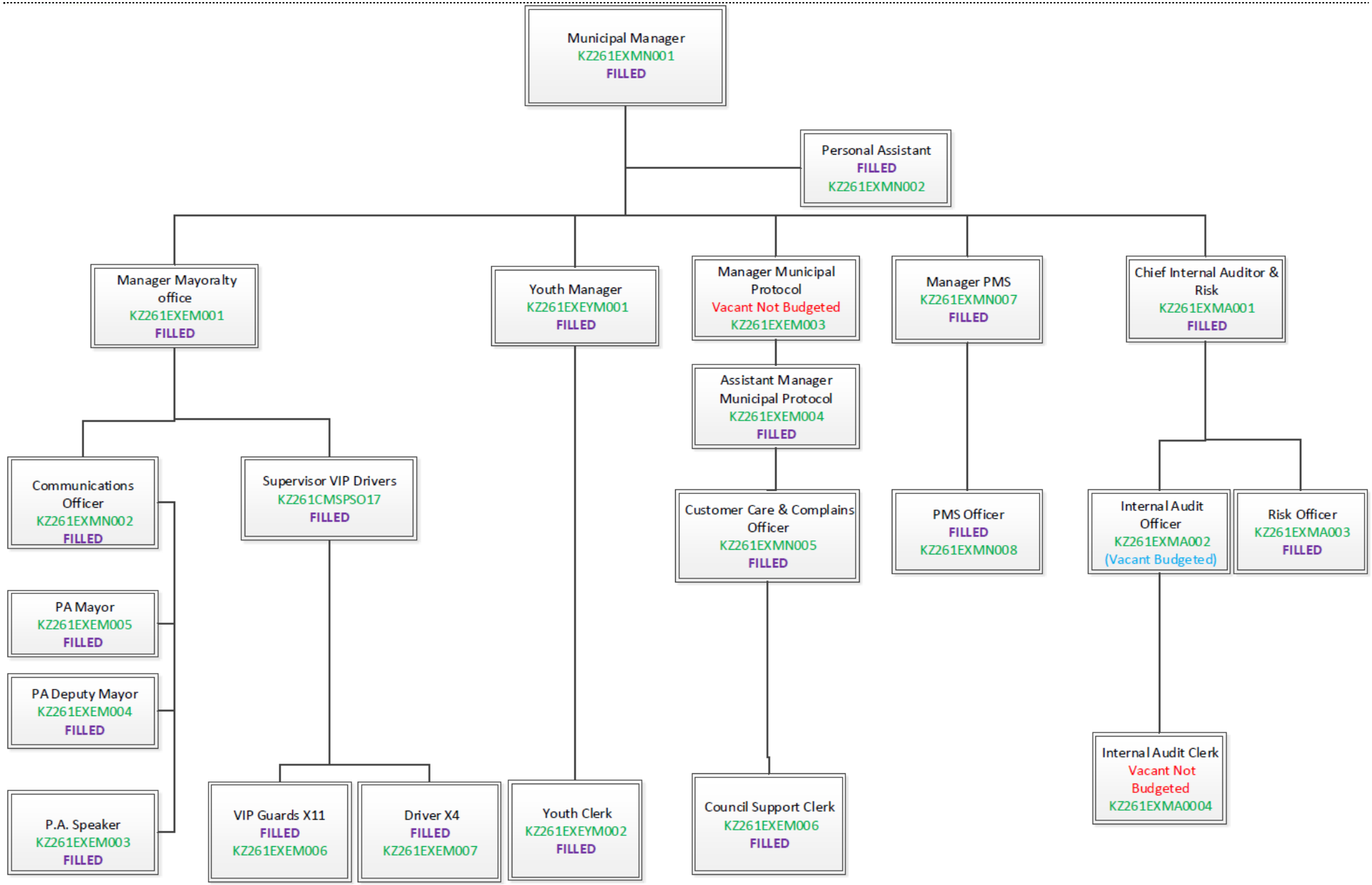
3.3.3.2.1 éDumbe Full Council



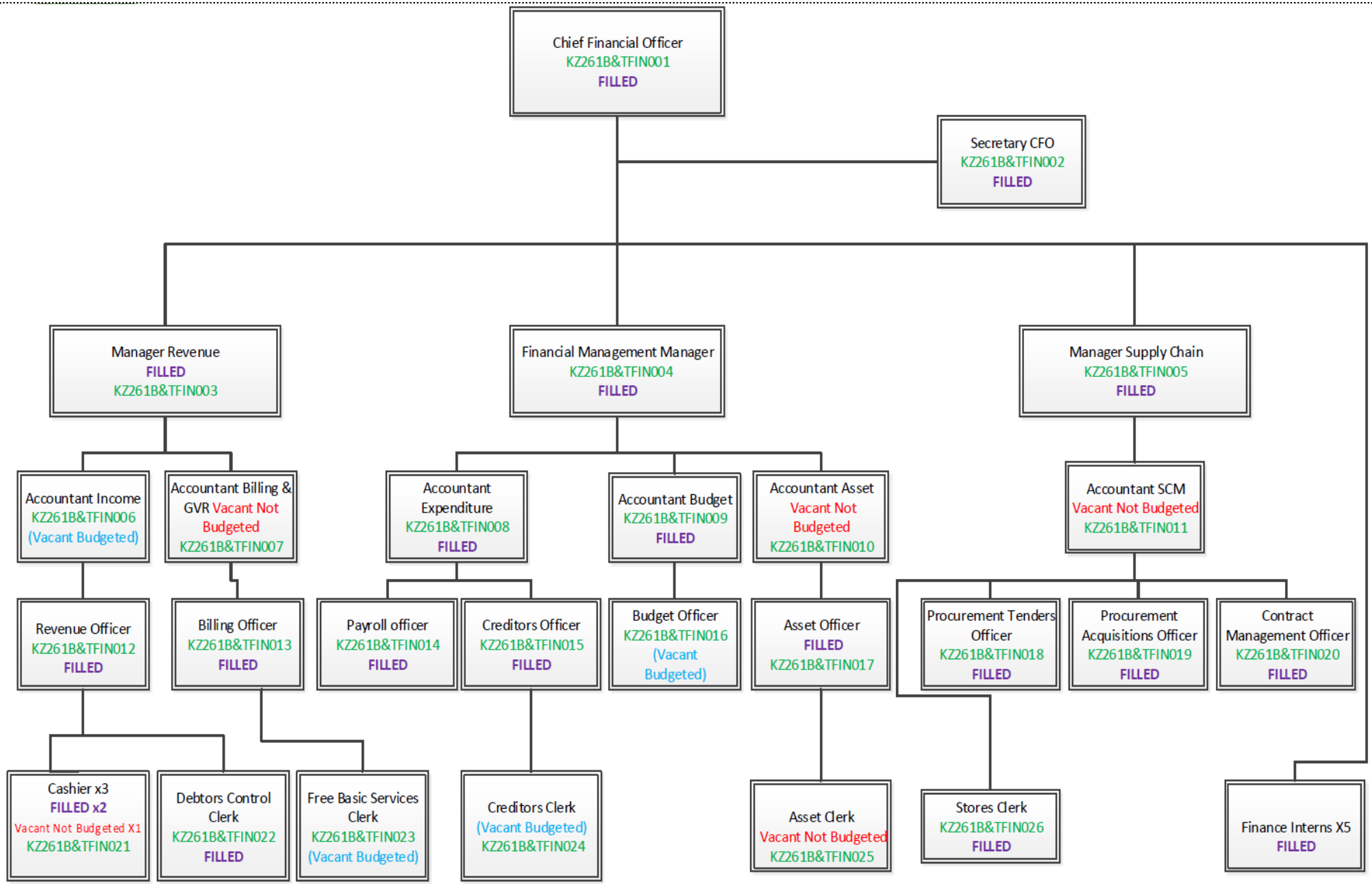
3.3.3.2.2 éDumbe Senior Managers



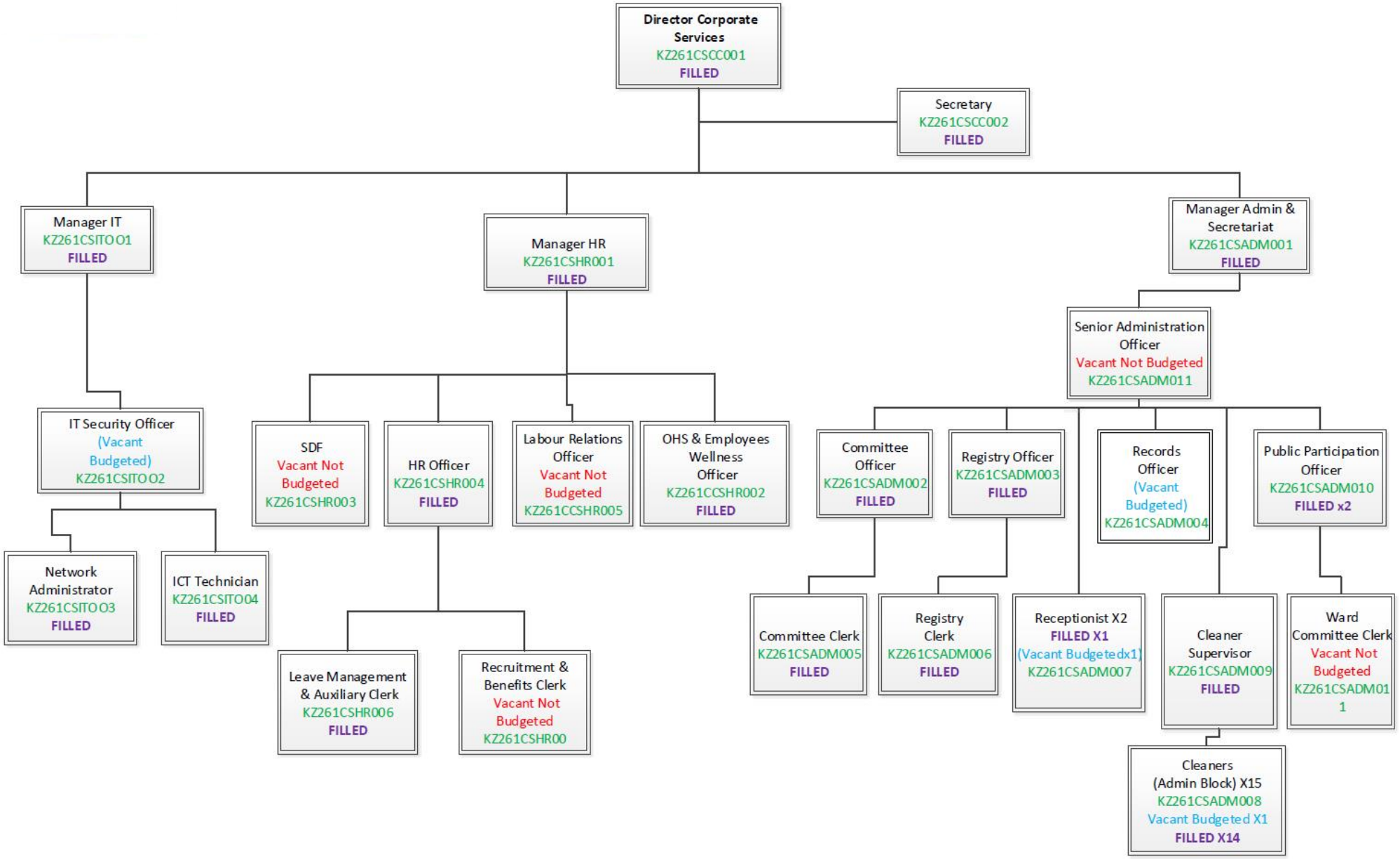
3.3.3.2.3 The Office of the Municipal Manger (Executive)



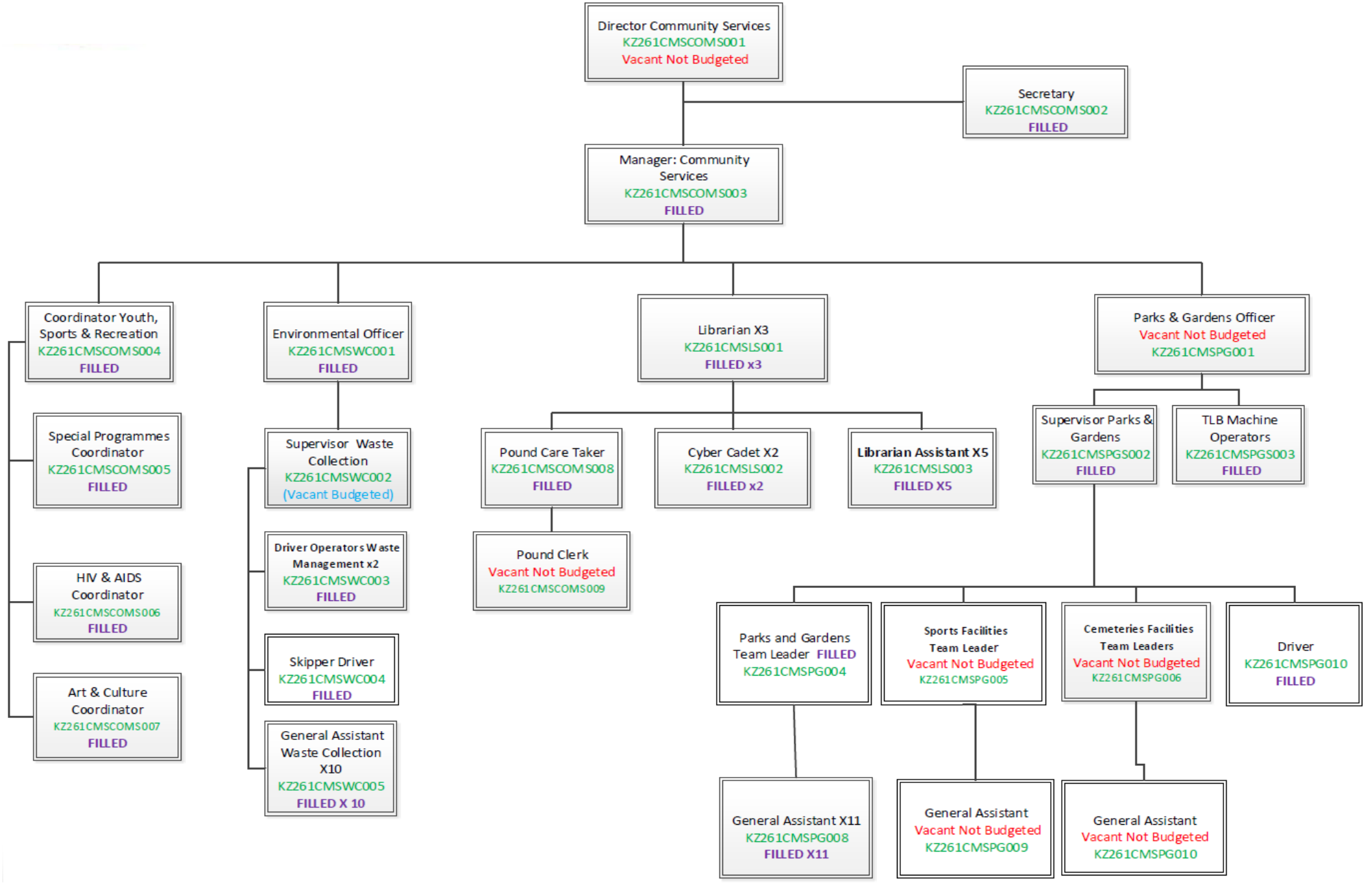
3.3.3.2.4 Budget and Treasury Department



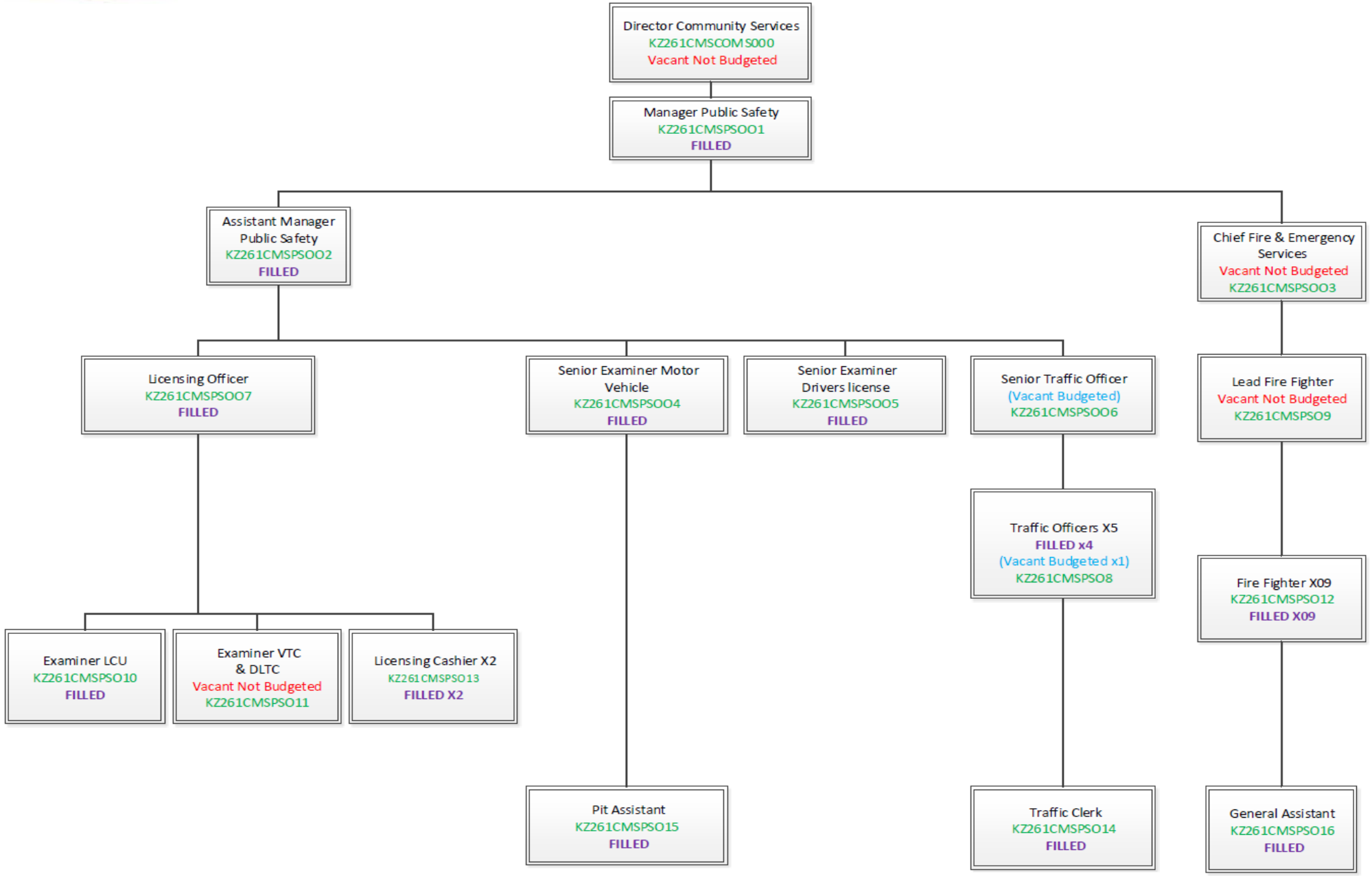
3.3.3.2.5 Corporate Services Department



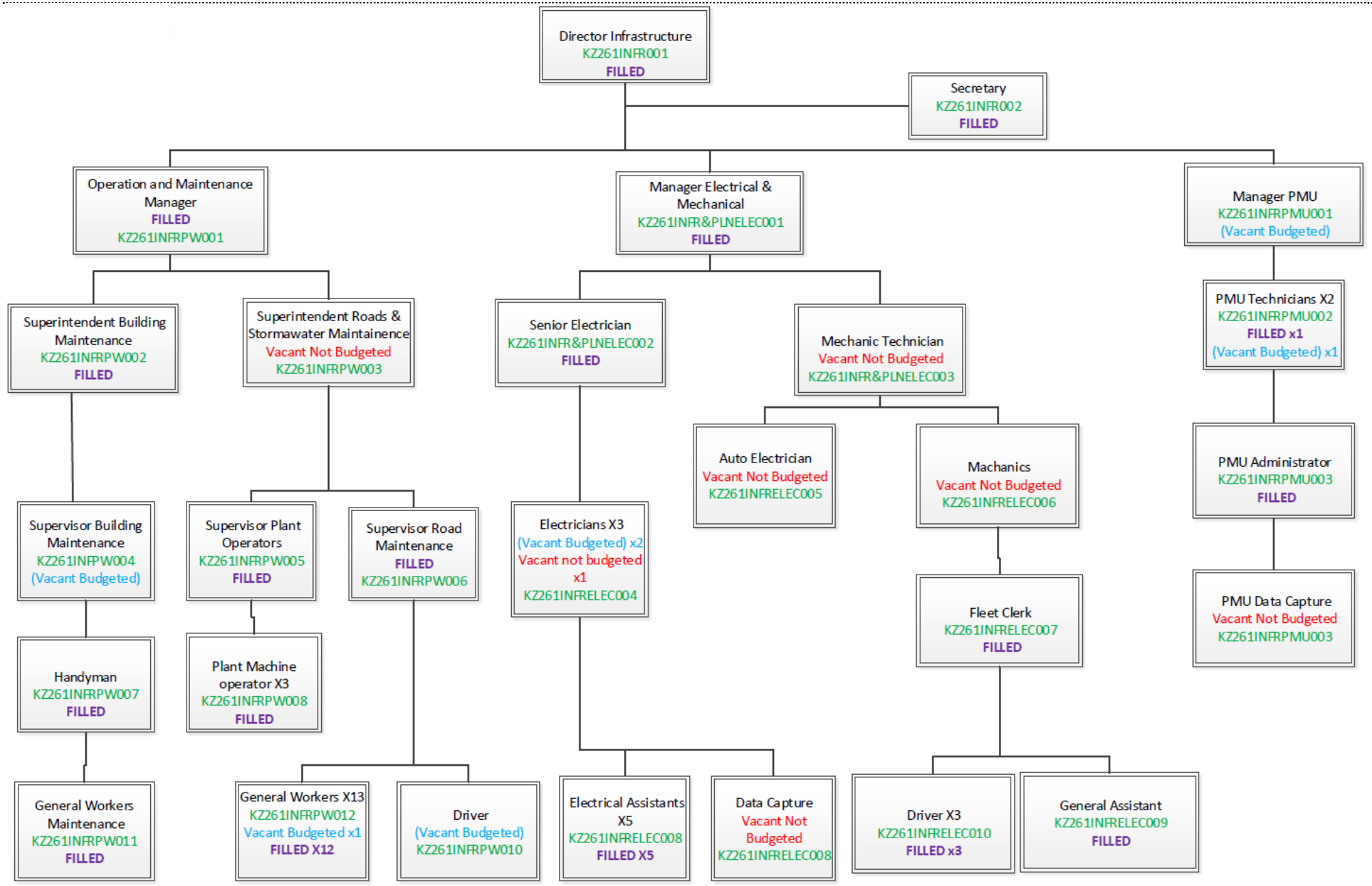
3.3.3.2.6 Community Services Department: Community Services Unit



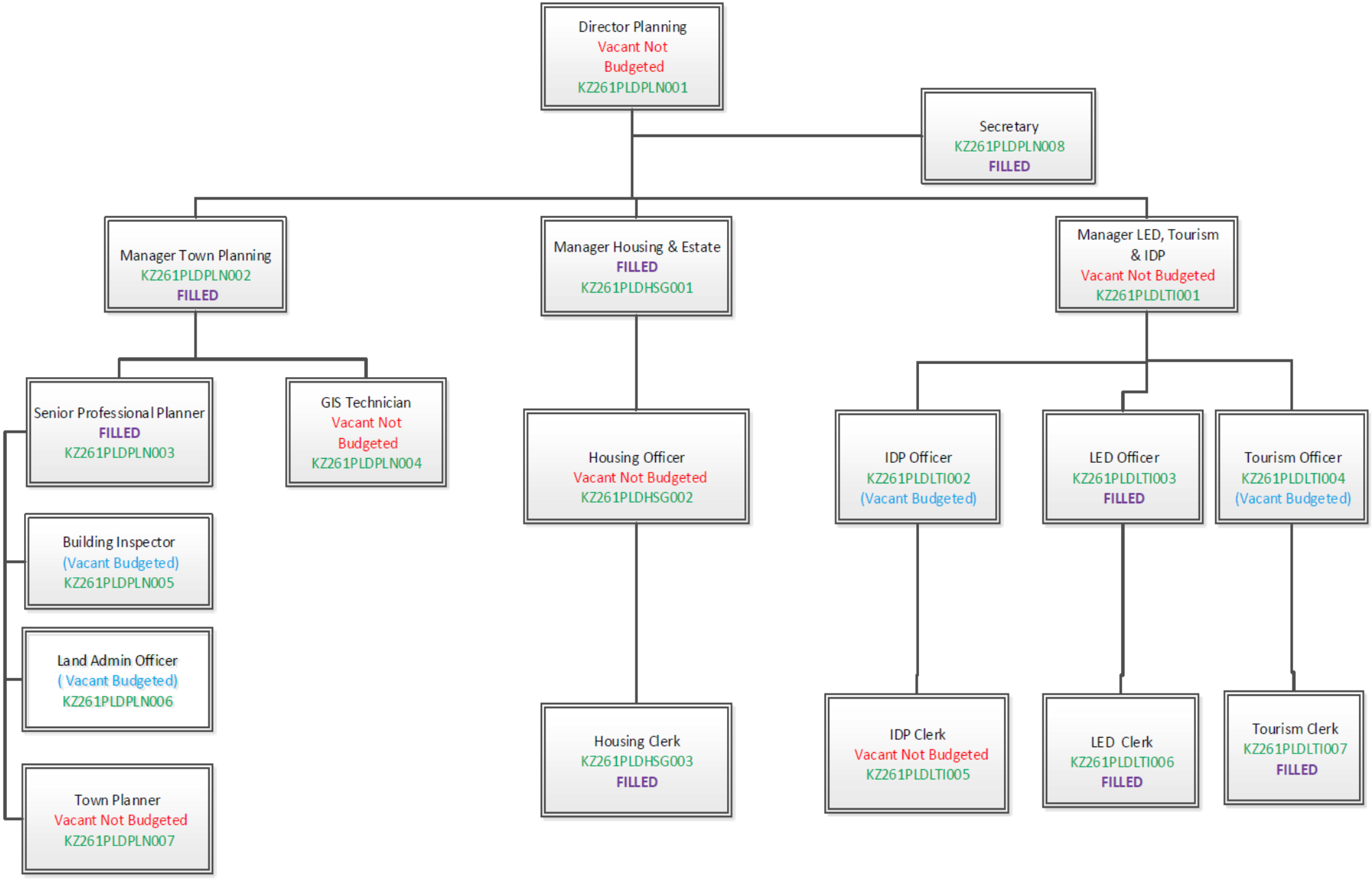
3.3.3.2.7 Community Services Department: Public Safety Unit



3.3.3.2.8 Infrastructure Services Department



3.3.3.2.9 Development Planning Department



3.3.3.3 MUNICIPAL INSTITUTIONAL CAPACITY

The éDumbe Municipality hasthe required and relevant institutional capacity to deliver the services to local communities and these include and are not limited to the following. As indicated previously in the document, éDumbe Municipality has threedepartmentswhich are aligned to five National Key Performance Areas. Below an overview is givenin terms of each department's functions, roles and responsibilities:

Table 33: éDumbe Municipal Institutional Capacity

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER FUNCTIONS
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 roles and responsibilities of the Municipal Manager/Accounting Officer includes but not limited to the following: • The general financial administration of the Municipality • Asset and liability management • Revenue and expenditure management • Budget preparation and implementation • Compliance and oversight reporting to Executive Mayor, Council and provincial and national government. As the head of administration, the Municipal Manager is responsible for: • Formation of an economical, effective, efficient and accountable administration • Implementation of the IDP of Municipality • Appointment and management of staff. • Effective utilization and training of staff. • Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation • Advise the political decision makers of the Municipality and managing communication between them and the administration • Implementing the decisions of the Council and Executive Mayor • Administration of municipal laws and implementation of national and provincial legislation • Facilitating participation of the local community in municipal affairs. 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

BUDGET AND TREASURY DEPARTMENT FUNCTIONS
The **Budget and Treasury Office** is a directorate within the municipality responsible for the management, control and monitoring of municipal finances. The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections: • Budget Planning and Financial Reporting • Income and Revenue Management • Expenditure and Salaries • Supply Chain Management Unit The structure is as follows: **Budget Planning and Financial ReportingSection** is responsible for the following activities: • Municipal financial planning (Budget Preparation) • Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. **Income and Revenue ManagementSection** is responsible for the following activities: • Collection of income from all cashiering points; • Billing of rates and services; • Issuing out of clearance certificates; and • Management of the general valuation.

BUDGET AND TREASURY DEPARTMENT FUNCTIONS

Expenditure and Salaries Section is responsible for the following activities:

- Payment of creditors;
- Payment of salaries, wages and sundries;
- Management of creditors' reconciliations
- Management of audit queries

Supply Chain Management Section is responsible for the following activities:

- Implementation of the Supply Chain Management Regulations and related legislation,
- Development and Implementation of the Supply Chain Management Policy

This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationary; and fleet management for the municipality.

CORPORATE SERVICES DEPARTMENT FUNCTIONS

The main objectives and functions of the **Corporate Services** Section is to ensure the following takes place:

- To ensure that effective and efficient services are rendered by the Municipality.
- To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality.
- To ensure that residents are aware of the activities of the municipality.
- To ensure that residents are aware of the policies, services and activities of the municipality.
- To ensure that the municipality's staff is diverse, representative and skilled.
- To Implement workplace skills plan within allocated budget
- To provide purposeful systematic and continuous labour relations and effective capacity building to the staff
- To Provide secretariat to the council
- Implementing Records Management Practices
- To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.
- Ensuring proper up keep of council records
- To ensure that personnel receive specialized training.

COMMUNITY SERVICES DEPARTMENT FUNCTIONS

The fully established and well functional Corporate Services Section within a municipality is of high priority as it is the department that shares a very close relationship with the public.

The **Community Development** Section's core functions is to ensure that the community is well serviced in regards to:

- Health Care
- Public Safety
- Education (Libraries)
- Sports / Youth
- Arts &Culture
- Community Amenities
- Traffic

The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.

DEVELOPMENT PLANNING FUNCTIONS

The **Planning and Development Section** primary function within the municipality is to regulate and control all development. The department is also responsible for the following sub-sections/Units:

- Strategic Planning (IDP)
- Spatial Planning (SDF)
- Land Use Management & Planning
- LED
- Tourism
- Housing
- DPSS (Development Panning Shared Services)

The Section is seen as a key role-player or contributor in developing the municipality and ensuring the municipality is constantly progressing. The section has also been further assisted by the introduction the DPSS staff which include a:

- Chief Planner (JMPT Chairperson)

INFRASTRUCTURE DEVELOPMENT FUNCTIONS
The **Technical Services** Section's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding: • PMU • Refuse Removal and Sewerage • Electricity • Civil Works (Roads, Bridges, Etc.) The department also works very closely with the district municipality because the district also provides certain services on behalf of the éDumbe Local Municipality.

3.3.3.4 Municipal Status of Critical Posts

The posts of Municipal Manager, as well as all Section 56 posts, are considered as critical posts. The staff complement within the Municipality is set out hereunder:

Table 34: Status of Municipal Posts

Directorate / Department	Posts	Filled	Vacant	Departmental Vacancy Rate	Municipal Vacancy Rate
Office of Municipal Manager	35	32	3	9%	1%
Corporate Services	41	33	8	20%	3%
Community Services	82	70	12	15%	5%
Budget & Treasury	33	24	9	27%	3%
Development Planning	18	8	10	56%	4%
Infrastructure Services	51	36	16	31%	6%
TOTAL	**260**	**202**	**58**	**22%**	

The highest vacancy rate among the Directorates that comprise the organizational structure of the éDumbe Municipality exists within the Directorate: Planning & Development (56%) and the Directorate: Infrastructure Services (31%), as well as some of the key senior managerial and specialist function posts has been vacant.

In terms of the progress and plans with filling the vacant posts in order to reduce this very high vacancy rate, all the Vacant Posts have been advertised internal, and some interviews are done and the Municipality is waiting for the assessment.

Table 35: Municipal Levels of Employment Ratio

Level of Employment	Number of Employees	Vacant	%
Section 56 Senior Managers, including Municipal Manager	4	2	33%
Other Managers	16	4	20%
Professional, Technical, Skilled Staff (Academic)	55	27	33%
Other Staff (Clerical, Labourers, etc.)	127	26	17%
TOTAL	**202**	**58**	**22%**
	260		

Section 56 manager positions within the organizational structure of the Municipality are appointed permanent only CFO & the MM have fixed term contract. Recently incumbents to key technical positions such as that of the Superintendent: Planned Electrical Maintenance, the Facilities Manager and the Senior Internal Auditor have been appointed.

Table 36: New Appointments (2023-2024)

Position/Rank	Department	Date of Appointment	Duration
Chief Internal Auditor & Risk	Executive	01/08/2023	Permanent
Fleet Clerk	Infrastructure	01/08/2023	Permanent
Debtors Control clerk	Budget & Treasury	01/08/2023	Permanent
Manager Electricity & Mechanical	Infrastructure	07/08/2023	Permanent
Leave Management & Auxiliary Clerk	Corporate Services	01/09/2023	Permanent
Registry Clerk	Corporate Services	01/09/2023	Permanent
Director Corporate Services	Corporate Services	01/11/2023	Permanent
Director Infrastructure Services	Infrastructure	01/11/2023	Permanent
TOTAL	**08 New Appointments**		

Table 37: Employees Who Has Left (2023-2024)

EMPLOYEE	DEPARTMENT	POSITION	REASON	DATE
Ms N.S.S. Xaba	Executive	Internal Audit Officer	Resigned	15/11/2023
Ms N.L. Manzini	Development Planning	Supervisor Waste	Resigned	30/11/2023
Mr S.M. Mtshali	Infrastructure Services	Electrical Assistant	Passed Away	11/02/2024
Mr N.M. Nkosi	Development Planning	General Assistant	Resigned	29/02/2024
TOTAL			**04 Employees left**	

Table 38: Prioritized Positions for 2024-2025 (To Be Filled)

NAME OF THE POSITION	DEPARTMENT	TASK GRADE LEVELS
Accountant Income	Budget & Treasury	13
Internal Audit Officer	Executive	11
Budget Officer	Budget & Treasury	11
Debtors Control Clerk	Budget & Treasury	6
Free Basic Services Clerk	Budget & Treasury	6
Creditor Clerk	Budget & Treasury	6
IT Security Officer	Corporate Services	11
Records Officer	Corporate Services	11
Receptionist	Corporate Services	6
Senior Traffic Officer	Community Services	12
Traffic Officer	Community Services	10
Supervisor Waste Collection	Community Services	9
PMU Manager	Infrastructure Services	17
PMU Technician	Infrastructure Services	13
Electricians x2	Infrastructure Services	11
Driver	Infrastructure Services	6
General worker	Infrastructure Services	4
Supervisor Building Maintenance	Infrastructure Services	9
IDP Officer	Development Planning	11
Building Inspector Officer	Development Planning	11
Land Admin Officer	Development Planning	11
Tourism Officer	Development Planning	11

3.3.3.4.1 Human Resource Management and Administration

éDumbe Municipality is a local municipality under the Zululand District Municipality. It has 6 departments which are Executive, Financial Services, Corporate Services, Community Services, Development Planning, and Infrastructure Development Services. Each department is structured into different sections which are run by Section Managers. The municipality has got a Municipal Manager who is assisted by 5 Directors and 18 Managers: Manager Town Planning, Manager Administration, IT Manager, Manager Community Services, Manager Public Safety, Manager PMU, Manager Electricity, Manager Public Works/Civil, Manager Electrical, Manager Finance, Manager SCM, Manager Revenue, Manager Youth, Chief Internal Auditor, Manger PMS, Manager Protocol, Manager Housing, and Manager in the Office of the Mayor.

The éDumbe Municipality has not filled all Section 56/57 Senior Management Positions responsible for different departments and reporting directly to the Municipal Manager who is the head of administration. The table below depicts Section 56/57 as employed by Council.

Table 39: Section 56/57 Employees

DEPARTMENT	SENIOR MANAGEMENT / DIRECTORS	
Executive	Mr JFK Khumalo	Section56/57 Employees
Budget and Treasury	Mr Z R Thusi	
Corporate Services	Mr V.B. Mbatha	
Community Services	Vacant not Budgeted (Acting Dir: Mr V.B. Mbatha)	
Planning &Development	Vacant not Budgeted (Acting Dir: Mr M.S. Khanyile)	
Infrastructure Services	Mr M.S. Khanyile	

There is a full complement of human resource policies and procedures adopted and implemented at the Municipality commencing from the entry level (Recruitment Policy) and covering a variety of human resource related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary and grievance procedure agreed as part of the collective bargaining process.

The Directorates within the Municipality have not been capacitated to conduct their own disciplinary hearings.From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication.

3.3.3.4.2 Code of Conduct

Councillors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by a Commissioner of Oaths. These records are kept for internal and external audit purposes.

3.3.3.4.3 Training and Development (Workplace Skills Plan - WSP)

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current financial year. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organizational structure to the strategic direction provided in this IDP review and an evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff is undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality.

A Workplace Skills Plan is in place (Not Adopted) and it focuses, inter alia, on the following:

- Employment profile
- Employee qualification profile
- Strategic objectives
- Annual training and skills priorities
- Education and training interventions required to achieve training and skills development priorities
- Number of beneficiaries to be trained
- Learner ship skills programmes and apprenticeships
- Quality Assurance – Service Providers to be used for Training and Development Activities
- Employment Equity Plan (EEP)

Workplace Skills Plan is not adopted and does not indicate the EEP target for race and gender not indicated

3.3.3.4.3.1 Work Integrated Learning

The Council shall provide opportunities to Mthashana TVET College graduates to gain the workplace experience in order to graduate. The Municipalityl hosts learners on internships / apprenticeships / learnerships / Graduate Programmes and In-service Training.

3.3.3.4.3.2 Graduate Development Programme

éDumbe Council has also embarked on a Graduate Development ProgrammeofMISAthat has been funded by KZN COGTA. Engineering graduates are joining the municipality to receive skills development andexperience as part of a programme funded by the National Government through theInfrastructure Skills Development Grant (ISDG). The aim of the programme is to developthe engineering and technical knowledge of the graduates in their chosen fields in linewith the requirements of respective statutory bodies for them to be registered with asprofessionals on the completion of the training period.

3.3.3.4.3.3 Grant Funded Training

During the 2024/2025 financial year, Council shall also be training employees in theelectrical and bricklaying disciplines. The training interventions include; skillsprogrammes, RPL Trade testing and apprenticeships. These interventions have been funded through the Chemical SETA (CHIETA).

3.3.3.4.3.4 Workplace Skills Plan Beneficiaries

The trainings that have been done as from July 2022 to date:

- For Employed
  - Auiditing from cradle to grave x3
  - Municipal Financial Management Programme x 30
  - Trade test Eletrical X20
- For unemployed
  - Ward Committee Members x 100
  -

3.3.3.4.4 Information Communication Technology Framework (ICT)

The éDumbe municipality has developed an ICT Framework which highlights this and includes the following in summary. This ICT Framework was adopted by June 2018 and is currently under review.

3.3.3.4.4.1 IT Governance Framework

Corporate governance consists of a governance system that depicts the way in which the municipality will be managed and controlled. It defines the relationships between stakeholders and the strategic goals of the municipality. Corporate governance is concerned with individual accountability and responsibilities within the municipality and is a vehicle through which value is created.

ICT Governance is defined as a subset discipline of Corporate Governance focused on information communication technology (ICT) systems and their performance and risk management. ICT Governance can be further defined as the process by which decisions are made around ICT investments and incorporate how decisions are made, who makes decisions, who is held accountable and how the results of the decisions are measured and monitored.

(a) IT Governance Structures

This section of the Governance of ICT Framework clearly defines who makes decisions, what structural organisations (e.g. ICT Steering Committee) will be created, who will take part in these organisations and what responsibilities they will assume.

(b) IT Governance Principles, Standards and Policies

This section of governance defines the principles standards and policies that ICT should implement to fulfil its mandate. The ICT policies are reviewed annually to ensure their effectiveness in ascertaining the municipal objectives as enshrined in the IDP.

(c) IT Governance Communication

The ICT Governance Framework must also clearly define the communication mechanism that will be used to communicate ICT Management decisions to relevant stakeholders within the municipality.

3.3.3.4.4.2 IT Strategy

(a) Vision

To promote the efficient and cost effective use of Information and Communication Technology to provide speedy service delivery to the municipality's consumers, sharing of information within and with other stakeholders in promotion of co-operative and responsive government.

(b) Values

The municipality's values focus on municipal staff and stakeholders:

i. Customer services – listening and delivering what is needed by the stakeholder (community, business partners, sector departments, etc.) and staff.
ii. Quality Deliverables – providing technology solutions that offer stakeholders and staff the ability to be more efficient, effective and responsive.
iii. Communication – exchanging information openly, respectfully to our stakeholders and staff.
iv. Integrity - treating stakeholders and staff honestly, fairly and equitable at all times.
v. Needs Focused – prioritizing projects based on the need of our stakeholders and staff.

(c) Goals

To achieve this vision, the municipality will:

i. Improve provision and accessibility of municipal services to its communities through ICT.
ii. Bring services to the customer's doorsteps or to their vicinity.
iii. Make information easily and broadly available.
iv. Promote intergovernmental relations within the three spheres of government.
v. Promote community participation and active involvement.
vi. Play a leadership role in utilizing technology to enable service delivery.
vii. Leverage investments to improve quality of service.
viii. Ensure alignment of ICT solution to the district ICT solutions.

(d) Objective

ICT objective is to ensure that the municipality and ICT will allocate resources and establish priorities using the municipality's broader vision to enhance the business processes, and that ICT should be playing a pivotal role in ensuring that the technology has a sound effect in the community through creating the non-existed projects and innovation to the existing ones as emphasized in COBIT 5.

(e) Defining ICT Projects

This section explains in more details the ICT Projects that were identified during the gap analysis, as well as other projects that the municipality requires to do in order to ensure the effectiveness of ICT and the achievement of municipal goals through ICT.

The projects as per the AG requirements are also part of the project list below, in order to make sure that the municipality is compliant with the AG's requirement. This section also defines the expected cost range as per the defined project.

i. MSCOA implementation
ii. Purchase iCloud Backup solution
iii. Purchase Offsite Backup servers and Devices
iv. Build Server Room
v. Implement Record/Document Management System
vi. Implement Fleet Management System
vii. Implement Clocking System
viii. Implement Alarm System
ix. Implement ICT and Municipality Services Incident Reporting and Management System
x. Develop Computer Centres (i.e. Ward 2, Ward 4, and Ward 8)
xi. Implement Faults Reporting System
xii. Installation of PBX
xiii. Implementation of ICT Governance Framework and Charter
xiv. Review ICT Security Policy
xv. Review ICT Strategy
xvi. Review the Business Continuity Plan
xvii. Implement Information and Communication Technology Service Continuity Management (ICTSCM)
xviii. Map and reengineer business processes

3.3.3.4.5 Communication Strategy

A communication policy/strategy within any municipality is regarded as a priority since it is the guiding document with regards to how a municipality communicates, internally and externally, therefore, the éDumbe municipality has an adopted Communication strategy which highlights this and includes the following in summary. Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The Communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our Democratic government is committed to the principle of Batho Pele and this, is simple terms, means that those we elect to represent us (Councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.It is these basic rights and responsibilities of the community and all three spheres of government that the éDumbe Municipality wishes to promote through the adoption of this Communication Strategy.

The Municipality also acknowledges and subscribes to the view that in any democracy, it is essential that the community is constantly informed about the municipality's work and empowered to take active part in the decision making process of the municipality. The Municipality subscribes to, and will terms of the rights of its community to exercise its rights in terms of the following statutory enactments, which can be used to enforce accountability of local Councillors and the local council.

These are:

- The Promotion of Access to Information Act No. 2 of 2000 which gives people the right to have access to any information which the government (including the municipality as the third sphere of government) has if they need it to protect their rights. Officials can only refuse to give information in certain limited situations.The Protection of Disclosure Act No. 26 of 2000, which protects people who speak out against government corruption, dishonesty or bad administration.
- The Promotion of Administrative Justice Act, No. 3 of 2000, which says all decisions of administrative bodies, has to be lawful, procedurally fair and reasonable. People have a right to be given reasons for decisions taken by government officials.

No sphere of government functions in a vacuum and for maximum communication impact, especially in terms of credibility and reach, role-players such as Non-Governmental Organizations (NGOs), Community Based Organizations (CBO's), Faith Based Organization (FBO) and other civil society organizations and opinion-makers will be called upon to become actively involved the affairs of the municipality.

3.3.4 Municipal Transformation and Institutional Development SWOT Analysis

Table 40: Municipal Transformation & Institutional Development: SWOT Analysis

STRENGTHS	WEAKNESSES
• Sustainable administration • Most policies in place • Critical scarce posts are filled • Prompt response to at finding and internal audit • IDP done internal	• Poor implementation and understanding of policies. • Ungazetted by laws. • Lack of skills • Lack of staff establishment • Cascading down PMS. • None functional of comm. • Poor it infrastructure development • Lack of understanding PMS • None availability of fleet management plan • Poor management of fleet

OPPORTUNITIES	THREATS
• Provision of capacity building • Sector department support opportunity. • Good audit opinion.	• Comment of staff in training • Poor staff financial management • Unhealthy life style and staff wellness. • Over commitment of staff in party politics.

3.3.5 Municipal Transformation and Institutional Development Key Challenges

Table 41: éDumbe Municipal Transformation and Institutional Development Key Challenges

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Key Challenges	**Challenges Description**
• Shortage of human resources • Poor implementation and understanding of policies • Ungazetted by laws • Lack of skills • Lack of staff establishment • Cascading down PMS • Nonfunctional of committees • None availability of fleet management plan • Poor management of feet • Comment of staff in training • Poor staff financial management • Unhealthy life style and staff wellness • Over commitment of staff in party politics	• The shortage of capacity building sessions because of budget limitation • Less allocation of budget for human resource management and other institutional items i.e. gazetting of by laws, staff establishment etc.

3.4 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

3.4.1 GOOD GOVERNANCE ANALYSIS

The Municipality does have a Batho Pele Policy that is enforceable and a Procedure Manual. A Service Delivery Charter and Standards has also been developed. A Service Delivery and Budget Implementation Plan has also been developed, presented by the Mayor as a draft in March and approved by the Council at the end of May. The Municipality has identified the services that are to be improved in the 2024/2025 financial year. The table below outlines the services that are to be improved.

Table 42: Services to be improved

SERVICE TO BE IMPROVED	HOW TO IMPROVE
Delivery of Houses	Engage Human Settlement about the slow implementation of Housing Projects including the District Municipality who are responsible for Bulk Water Supply
Improved Roads	A realistic budget for Repairs and Maintenance has been set aside so that our existing roads will be well maintained.
Customer Services	A more open and accountable Public Institute is a commitment that the Municipal Council and Management including Staff has agreed on and daily that is the goal that all stakeholders of éDumbe are seeking to achieve.

In general, corporate governance is perceived as a normative principle of administrative law, which obliges any institution to perform its functions in a manner that promotes the values of efficiency, non-corruptibility, and responsiveness to civil society. In the éDumbe Municipality, the principle of good governance has also been espoused in the context of the internal operations of both the public and private sector organisations. In this way, corporate decision-making strategies integrate the principle of good governance and ensure that public interests and employees are taken into account.

3.4.2 PROVINCIAL PROGRAMMES/PRIORITIES

3.4.2.1 BATHO PELE IMPLEMENTATION

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.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.In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery.

This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven.

In other words, instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need. Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers.

This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff is under pressure and stress.The Batho Pele belief set has been summarised by this slogan: “We Belong, We Care, We Serve.”

Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

- **Consultation**: citizens should be consulted about their needs
- **Standards**: all citizens should know what service to expect
- **Redress**: all citizens should be offered an apology and solution when standards are not met
- **Access**: all citizens should have equal access to services
- **Courtesy**: all citizens should be treated courteously
- **Information**: all citizens are entitled to full, accurate information
- **Openness and transparency**: all citizens should know how decisions are made and departments are run
- **Value for money**: all services provided should offer value for money

3.4.2.2 Operation Sukuma Sakhe (OSS) Implementation

Operation SukumaSakhe (OSS) is a strategy to integrate departmental programmes that aims to deliver jointlyon outcomes and success. The OSS Programme/Strategy ensures that servicesare brought together down at the level of communities in the wards and empowers communities to discusswith various government officials who do not necessarily work at ward levels in a venue designatedas “War Room”.

This strategy is implemented to coordinate the efforts of various sectors andmobilize 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 of:

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

OSS delivery model is designed to address the critical areas of community participation, integratedservices delivery, behaviour change, economic empowerment and environmental care. In the OSS Model, coordination of services delivery at the ward level is centred around the “War Room”. Each War Room has a dedicated team that include community care givers who provide services athousehold level; Youth Ambassadors who promote behavioural change and healthy lifestyle and;Community Development Workers (CDWs) who provide secretariat functions and monitorinterventions initiated through the War Rooms. It is a mandate of all government departments to align their operational plans with OSS and translate all their mandates into action and aligntheir operations to OSS. At a locallevel, the Mayor and Councillors are the champions for the OSS approach and provide support andoversight to the activities. Meanwhile the MEC and HODs are champions and oversee OSSimplementationat a district level.

The OSS methodology is to gather information, develop a database of the identified needs and take the information in a stepped approach to the ward, local, district and provincial task teams. At ward level, after caregivers provide immediate interventions where appropriate, the needs are assessed and prioritized, then forwarded to the designated focal referral persons at the different departments for action, and escalated to a higher level where necessary. The most important part is to monitor the progress of the prioritized needs taken forward, with the designated focal referral persons to ascertain the progress made with the cases and to provide feedback to the communities at ward level.The development of this IDP for éDumbe Local Municipality has adopted the principles of Sukuma Sakhe by establishing partnerships with localcommunities and getting involved into the War Rooms.

The following structures starting from Districts to Wards have different responsibilities todischarge in relation to Operation Sukuma Sakhe and they have been established andfunctional:

- Zululand District Task Team (DTT)
- Zululand District AIDS Council (DAC)
- éDumbe Local Task Team (LTT)
- éDumbe Local AIDS Council (LAC)
- Ward AIDS Council (WAC)
- War Rooms

3.4.2.2.1 éDumbe Local Task Team (LTT)

For Operation Sukuma Sakhe to operate it needs the existence of the following core groupof stakeholders, éDumbe LTT comprise of the following stakeholders:

- Sector Departments
- Councillors
- Ward Committees
- Business Sector
- Traditional Leadership Sector
- NGO Sector
- Religious Sector
- Sporting Fraternity
- Women
- Youth
- People with disability
- Senior Citizens

3.4.2.2.2 OSS Critical Success Factors

Some of the critical success factors to ensure the effective functioning of OSS in theéDumbeMunicipality are noted hereunder:

- Inclusion of community structures that include civil society, business anddevelopment partners and other key stakeholders.
- Institutional arrangement linkages and integrated development planning.
- Integrating Operational Plans with Governmental Department plans.
- Establishing of a permanent "War Room."
- Allocating cadres to conduct Household Profiling to identify needs.
- Ensuring that different Departments sit in the LTT.
- Constantly building capacity of Managers through presentations on OSS reporting.
- Managers assisting war rooms in building capacity.

3.4.2.2.3 Benefits of OSS

- Networking and partnerships with Government Departments
- "One stop shop" approach at ward level
- Pooling of resources to maximize outputs
- Shared information gauge performance
- Joint reporting to the communities
- Coordinated approach for identifying and resolving issues
- Employment and Skills development opportunities through participation in task teams

3.4.2.2.4 OSS Programme of Action (Programmes)

The following table provides with Programmes onOperationSukuma Sakhe

Table 43: The OSS Programme of Action

	Ward Number	FEB 2024	MAR 2024	APR 2024	MAY 2024	JUNE 2024	JULY 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024	JAN 2025
Cllr Mngomezulu	Ward 1	07	08	05	03	07	05	07	06	04	01	06	10
Hon Mayor Cllr Mkhabela	Ward 2	09	07	04	02	06	05	06	04	04	01	06	09
Cllr VA Mthethwa	Ward 3	07	01	05	03	07	04	06	03	08	08	06	10
Cllr Mkhwanazi	Ward 4	09	06	03	01	05	03	08	02	08	08	06	10
Cllr Masondo	WARD 5a THOLAKELE	14	08	05	03	07	04	08	03	07	07	06	08
Cllr Masondo	WARD 5b KWAVOVA	14	04	12	10	04	09	02	08	12	12	06	08
Cllr Magagula	Ward 6	16	12	11	09	07	05	02	09	07	07	06	10
Cllr CB Mthwethwa	Ward 7	21	12	11	09	07	05	02	09	12	07	06	10
Cllr kunene	Ward 8	16	07	04	02	06	05	06	04	07	01	06	09
Hon Speaker Cllr Nhlengethwa	Ward 9	23	05	12	10	05	03	07	02	07	12	06	07
Cllr TS Mthethwa	Ward 10	21	05	12	10	05	03	07	02	12	12	06	08
Local Task Team /LAC meetings		**28**	**26**	**25**	**31**	**27**	**30**	**22**	**20**	**24**	**22**	**11**	**21**

3.4.2.2.5 Key OSS Programmes & Achievements

The following table provides with key achievements and activity plan for the OperationSukuma Sakhe.

Table 44: The OSS Programme Key Achievements

ACTIVITY	WARD	TIME FRAME	ACHIEVED /NOT
School Functionality Programme	03 Dumbe location	Ferbruary 2024	Achieved
Operation Mbo/Umkhandlukubantu	Ward 06 Bhadeni-Gedlasi	February 2024	Achieved
Operation Mbo /Umkhandukubantu	Ward 09 Esikhaleni	February 2024	Achieved
Human Rigth Awareness	Ward 04	March 2024	Pending
Crime Awareness Campaign Drug Abuse	Ward 02	March 2024	Pending
Elections Awareness	All wards	April 2024	Pending
Operation Mbo/Umkhandlukubantu	Ward 01	May 2024	Pending
Crime Prevation Campaign	All wards	Jun 2024	pending
Isibayasamadoda	Ward 10	July 2024	pending
Women Empowerment	Ward 08	August 2024	pending
Operation Mbo/Umkhandlukubantu	Ward 07	September 2024	pending
Monitoring And Evaluation On Interventions	All wards	November 2024	pending
World Aids Day	Ward 09	December 2024	pending

3.4.2.2.6 OSS Challenges

These are the Challenges facing achievements and activities for the OperationSukuma Sakhe Programme:

- No Security at Worrooms
- No regulary Full Attendance (Inconsistance)
- Insuficient support from all Internal Municipal Structures and Government Sectors

3.4.2.3 War on Poverty

In a largely rural based economy such as that prevalent within the éDumbe Municipality destroyed by the impact of HIV/AIDS and experiencing high levels of unemployment, it is imperative that the Municipality gives due consideration to poverty alleviation initiatives. The KwaZulu-Natal Provincial Government has initiated a programme, known as the Flagship Programme, targeted at the reduction and improvement of the livelihoods of households that are steeped in poverty – this programme has been call the "War on Poverty". Priority wards have been identified for the implementation of this programme across the Province.

3.4.2.4 Expanded Public Works Programme (EPWP)

As one of the outputs linked to the delivery agreement for the Outcome 9 initiative by national government and the National Development Plan, the implementation of community work programmes as a means of providing employment is an important aspect of addressing poverty alleviation within the Municipality. The Expanded Public Works Programme (EPWP) is a national programme covering all spheres of government and state-owned entities and it is aimed at the provision of additional work opportunities coupled with training.

The EPWP is underpinned by two fundamental strategies to reduce unemployment namely:

- to increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labour market.
- to improve the education system such that the workforce trained is able to take up largely skilled work opportunities which economic growth will generate.

3.4.2.5 Access To Grants

According to information generated by the 2016 Community Survey, above 40% of the population within the éDumbe Municipality benefitted from access to one or more of the social grants provided by the national government. The role played by the Municipality is to facilitate access to social grants for appropriate members of the community through the offices of the KwaZulu-Natal Department of Social Development.

The South African Social Security Agency (SASSA) has one offices located within the service area of the Municipality, at Bilanyoni. SASSA has a mandate to effect the provision of comprehensive social security services to the vulnerable and the poor within communities. As a consequence, SASSA is responsible for the payment of social grants at different pay points, merchant stores, banks and post offices within the Municipality, these grants include Older Persons Grant, Disability Grant, Care Dependency Grant, Foster Child Grant, Child Support Grant and Grant in Aid.

Table 45: Number of Beneficiaries Receiving Grants

Type of Grant	Number of Beneficiaries	Number of Children	Estimated Amount	Number of Grants
Older Persons Grant(Pension)	5,490	-	R 11,446,880	5,490
Disability Grant	1,211	-	R2,518,880	1,211
Care Dependency Grant	213	219	R455,520	219
Foster Child Grant	330	402	R450,240	402
Child Support Grant	15,436	29,203	R14,601,500	29,203
Grant in Aid	1.279	-	R693,5001.279	-
Total	23,959	29,824	R30,112,520	37,804

3.4.2.6 Social Development Initiatives

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organizations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV/AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

Table 46: Department of Social Development Initiatives

CRÈCHE NAME	WARD	NPO NUMBER	PHYSICAL ADDRESS	CATEGORY
Dan Nkosi youth skills Development centre	4	102-703	Bilanyoni Area	Youth Development
Health and Fitness Team	4	102-833	Bilanyoni Area	Youth Development
Masizakhe Soup Kitchen	3	059-629	Dumbe Location	Sustainable Livelihood
AmaqhaweTreatment centre	3	122-729	Dumbe Location	Substance Abuse Prevention and Rehabilitation
Ubumbano Luncheon Club	4	131-475	Mangosuthu Area	Luncheon Club
Israel Luncheon Club	6	103-033	Bhadeni area	Luncheon Club
Celimpilo Luncheon Club	2	069-198	Mangosuthu Area	Luncheon Club
Sukumani Luncheon Club	1	064-240	Luneburg	Luncheon Club
Ihawulesizwe Orphan Care	5	049-404	Vova Area	HCBC
Tholakele Community Care Centre	5	066-718	Tholakele Area	HCBC
Nqolobane Garden Project	2	040-561	Ngwanya area	HCBC
UkuzakhaNokuzenzela women's project	3	070-190	Bhadeni Area	HCBC
Dumbe HIV /aids Action Group	3	-	Dumbe location Area	HIV Aids Action Group

3.4.3 INTER-GOVERNMENTAL RELATIONS (IGR)

There are two forums established for Inter-Governmental Relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect. This Forum is active. It is unfortunate that éDumbe municipality do not enjoy as much support from other government departments as we should. The IDPRF are called every year but the attendance of other departments is always questioned and even the kind of delegates they send to these meetings. The information, especially sector plans requested by the municipality are always hard to obtain from other government departments.

Among the sector departments, whether at a national or provincial level, that are usually contacted are:

- Department of Agriculture and Rural Development
- Department of Rural Development and Land Reform
- Department of Arts and Culture
- Department of Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development, Tourismand Environmental Affairs
- Department of Energy
- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sport and Recreation
- Department of Transport

In the past the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the éDumbe Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

3.4.3.1 PARTICIPATION AT PROVINCIAL IGR FORUMS

The éDumbeMunicipality does participate in Provincial Forums like the Premier's Co-ordinating Forum and Munimec. The Municipality further participates in the Public Participation Practitioners Forum and many other forums. The Mayor participates in the MUNIMEC and the MM participates as well an the attendance has been satisfactory. MUNIMEC is one of the provincial structures that our municipality participates in. The Municipal Manager andthe Mayor are members of the Technical Committee.

This is a platform for éDumbe to engage at a high level with regards to provincial priorities and implementation of provincial functions and initiatives. At length the issues of DisasterManagement, Back to Basics and all other important issues are deliberated and resolutionsare taken.

3.4.3.2 IGR OFFICIAL

The éDumbe Municipality does have a dedicated IGR Official (MR BL NKWANYANA)as the function rests with the Office of the Municipal Manager.

Table 47: Zululand District - éDumbe on DDM Structures

EDUMBE MUNICIPALITY ON DDM	CLUSTERS
Hon Mayor - Cllr MS Mkhabela is the Chairperson	Governance Cluster (GSCID Cluster)
Municipal Manager - Mr JFK Khumalo Converner	Governance Cluster (GSCID Cluster)
Mr BL Nkwanyana - Manager Protocol Secretary	Gorvernace Cluster (GSCID Cluster)

Table 48: Zululand District Schedule of Cluster Meetings Matrix

SCHEDULE OF CLUSTER MEETINGS	PLACE	STATUS OF THE MEETINGS (YES FOR DONE/NO FOR NOT DONE)
19 May 2023	Zululand District Municipality	Yes
07 July 2023	uPhongolo local Municipality	Yes
06 October 2023	eDumbe local Municipality	Yes
29 February 2024	Ms Teams	Yes
07 June 2024	Nongoma Local Municipality	pending
02 August 2024	uLundi local Municipality	pending
06 December 2024	Abaqulusi local Municipality	pending

Table 49: éDumbe Senoir Managers Governance Cluster Deployement

NAME OF THE MEMBER	NAME OF THE CLUSTER EDUMBE AND UPHONGOLO
Mr JFK Khumalo - Municipal Manager (convener)	Governance Cluster (GSCID Cluster)
Mr VB Mbatha - Director Corporates and Community	Governance cluster (GSCID Cluster)
Mr Thusi - Chief Financial Officer	Governance Cluster (GSCID Cluster)
Mrs Masondo - PMS Manager	Governance Cluster (GSCID Cluster)
COGTA and OTP are the supporting structures	Governance Cluster (GSCID Cluster)
Government departments	Governance Cluster (GSCID Cluster)
Mr T Masondo - District Task Team Chairperson (OSS)	Governance Cluster (GSCID Cluster)

Table 50: Other Clusters Deployment

NAME OF THE MEMBER	NAME OF THE CLUSTER
Mr MS Khanyile - Director Infrastructure and Planning	Econonic Cluster Ulundi local Municipality
Ms ZM Mdlazi - Mnager Comsev	Social cluster Nongoma local Municopality
Mr TR Nkosi - Manager Public Saftey	Justic Cluster Abaqulusi local Municipality

éDumbeMunicipality is implementing the DDM as it leading the Governace Cluster together with Uphongolo local Municipality, we share the best practice from each other and we have the standing item for discussion like Status of section 56/57 vacancies, 79/80 commiitees, Skills Development and also Financial status where we encourage all five local municipalities inclunding the Zululand District to make sure that work on a clean audit opinion, OSS matters also discussed in this cluster like Social issues, undocumented learners, leaner pregnancy and school drop out, HIV Aids realeted issues as well as the Drugs abuse issues.

3.4.3.3 ZULULAND DISTRICT MAYORS FORUM

Zululand is one of the critical IGR Structures that éDumbemunicipality is the member of, with the main objective to promote and facilitate intergovernmental relations andcooperative government between the District Municipality and the Local Municipalities,including to seek unity of purpose and coordination of effort around the District'sdevelopment priorities; and to ensure effective and efficient service delivery unhamperedby jurisdictional boundaries.

3.4.3.4 ZULULAND IGR CO-ORDINATION ROLE

Zululand District Municipality has a dedicated official responsible for IGR Co-ordination. Theincumbent is based in the office of Mayor for effective coordination. éDumbeCouncilhas initiated a number of programmes and actions to improve good governance andrelations with external role-players but also to improve internal efficiencies.

3.4.3.5 PARTICIPATION AT DISTRICT IGR FORUMS

Table 51: Zululand District IGR Structures Functionality Matrix

FORUM	PURPOSE	COMPOSITION	FUNCTIONS	MEETING FREQUENCY
Mayor's Forum	• To promote and facilitate intergovernmental relations and cooperative government between the District Municipality and the Local Municipalities: • Seek unity of purpose and coordination of effort around the District‟s development priorities; and • Ensure effective and efficient service delivery unhampered by jurisdictional boundaries.	• the Mayor of the ZDM • Executive Committee Members • Traditional Leaders sitting at District Council • the Mayors of local municipalities in the District. • The ZDM Mayor is the Chairperson	The functions of the Forum is to discuss and consult each other on matters of mutual interest, including – • draft national and provincial policy and legislation relating to matters affecting local government interests in the District; • implementation of national and provincial policy and legislation with respect to matters affecting local government in the District; • matters arising in the Premier‟s intergovernmental Forum; • mutual support in terms of section 88 of the Municipal Structures Act, 1998 (Act 117 of 1998); • service delivery in the District; and • coherent planning and development in the District	The Forum must meet at least six times per calendar year at such times and places as the District Mayor may determine
Municipal Managers Forum	To ensure coordination and alignment of municipal strategic issues and governance issues affecting the district and family of municipalities.	The Committee consists of – • the Municipal Manager of the District; • members of the management from all municipalities; and • the Municipal Managers of Local Municipalities in the District	The Committee is responsible for – • Providing technical support to the Forum; and • Implementing the decisions of the Forum.	The meeting shall be held quarterly provided that it is held one week before the District Mayors Forum
Planning and Development Technical Forum	To ensure coordination and alignment of spatial planning, environmental and development initiatives	Technical Services and Planning and Economic Development Managers /Deputy Municipal Managers in the local municipalities and relevant provincial and national line function departments with the District Planning Deputy Director and,Ulundi Municipal Manager as the Chairperson	• Shall discuss and make recommendations on matters of agriculture, mining, tourism, SMMEs, land use management, spatial development, land reform, housing issues. • Shall coordinate the development of the Integrated Spatial Development Framework in accordance with the planning and performance management regulations. • Shall coordinate the development of a Land Use Management scheme in accordance with the White Paper on Spatial Planning and Land Use Management Bill	The meeting shall be held quarterly provided that it is held one week before the Municipal Managers Forum.

FORUM	PURPOSE	COMPOSITION	FUNCTIONS	MEETING FREQUENCY
			• Shall deal with issues of land use and land management in tribal areas in accordance with the Communal Land Rights Bill and Land Reform Processes • Shall coordinate the development of the Integrated Environmental Management Plan • Shall coordinate the development and implementation of the Local Economic Development Plans • Shall deal with the development of Housing Strategy and Targets	
Infrastructure Forum	To ensure coordination and alignment of infrastrucre planning and development across the district family of municipalities	Technical Services and Planning and Economic Development Managers /Directors in the local municipalities and relevant provincial and national line function departments with the District Deputy Director Infrastructure Planning and Technical Services as the Chairperson	• shall discuss and make recommendations on matters of water and sanitation; roads and transport; electricity; waste management • Shall coordinate the development of Water Services Development Plan in accordance with the Water Services Act • Shall coordinate the development of the Integrated Energy Plan in accordance with Energy White Paper • Shall coordinate Shall coordinate the development of an Integrated Transport Plan in accordance with the National Land Transport Bill, White Paper on Transport and Moving South Strategy and Action Plan • Shall coordinate the compilation of an Integrated Infrastructure Plan	The meeting shall be held quarterly if it is held one week before the Municipal Managers Forum.

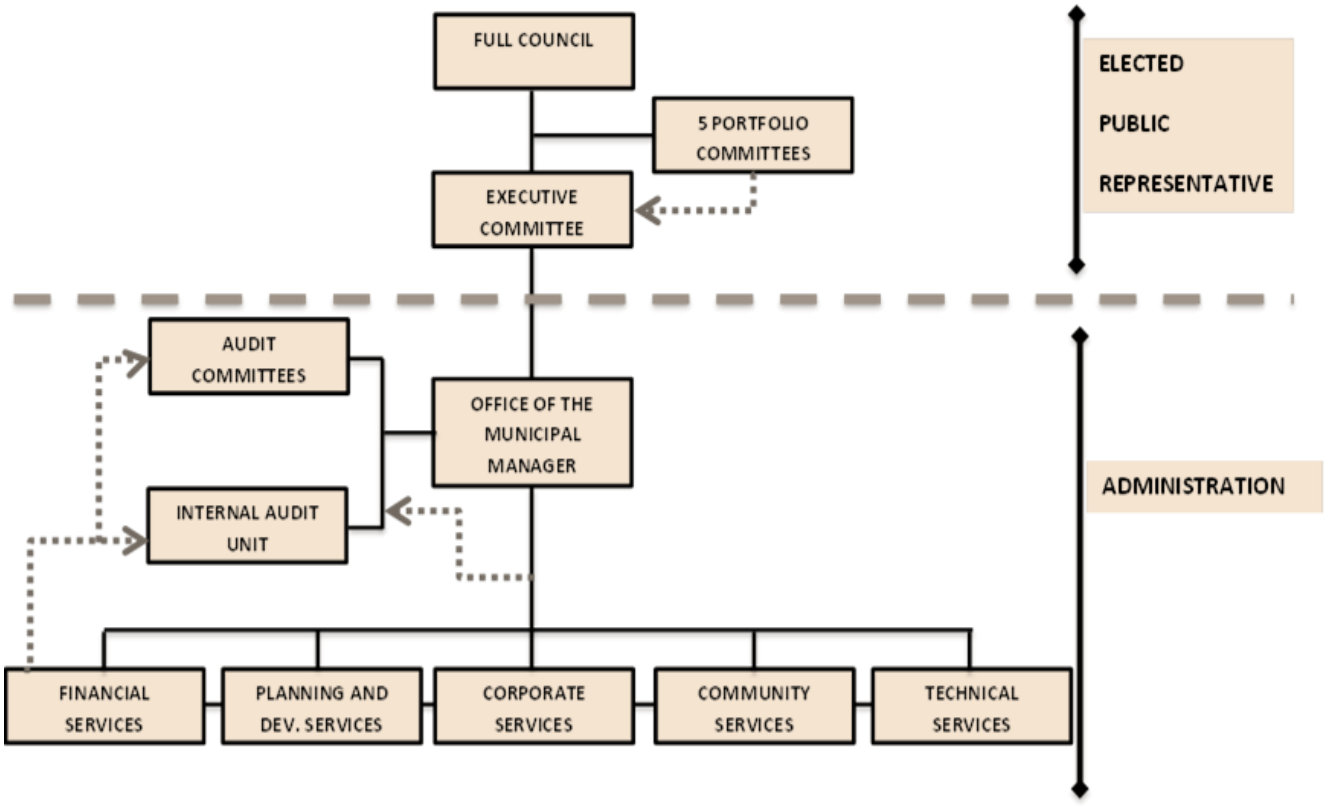
3.4.4 Municipal Structures

éDumbe is a Grade 3, Category B Municipality with 10 Wards 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 32: Municipal Structure



3.4.4.1 Municipal Structures Functionality Schedule

In terms of the Local Government Municipal System Act 32 of 2000 says the Municipal Manager of the Municipality must give notice to the Public in a manner determined by the Council of the time, dates and venue of every:

(a) Ordinary meeting of the Council and
(b) Special or urgent meeting of the Council.

A public notice containing these dates, time and venue of the meetings will be posted on the newspaper for public notice.

Table 52: Proposed Dates for Municipal Structures (2023-2024)

MONTH	TECHNICAL SERVICES & PLANNING & DEVELOPMENT		CORPORATE& COMMUNITY SERVICES		FINANCE		MPAC		AUDIT COMMITTEE		EXCO	TIME	COUNCIL	TIME	Venue
AUG									19	10H00					
SEP	10	09H00	10	10H00	10	12H00	31	10H00			19	08HOO	30	10HOO	Council Chamber
OCT									28	10H00					
NOV	08	10H00	08	08H00	08	10H00	16	09H00			17	08HOO	25	10HOO	Council Chamber

MONTH	TECHNICAL SERVICES & PLANNING & DEVELOPMENT		CORPORATE& COMMUNITY SERVICES		FINANCE		MPAC		AUDIT COMMITTEE		EXCO	TIME	COUNCIL	TIME	Venue
JAN									27	10H00					Council Chamber
FEB	14	09H00	14	10H00	14	12H00					17	08H00	28	10H00	Council Chamber
MAR							22	09H00							Council Chamber
APR									28	10H00					Council Chamber
MAY	11	10h00	11	09h00	11	10h00					19	08HOO	30	10H00	Council Chamber
JUN	07	09h00	07	11h00	07	09h00	22	10H00			15	09HOO	27	10HOO	Council Chamber

3.4.4.2 Full Council Members

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 and Finance Committee, save for the duties and functions listed here-under:

3.4.4.2.1 Exclusions

Section 160(2) of the Constitution and other legislation prevents municipal Councils from delegating certain functions. These include the following matters which may not be delegated and must be performed by the municipal Councils -

- Passing of by-laws;
- Approving budgets;
- Imposing rates and other taxes, levies and duties
- Raising of loans.
- Approving or amending the integrated development plan;
- Deciding to enter into a service delivery agreement (in terms of section 76(b) of the systems act);
- Setting of tariffs.

3.4.4.2.2 Restricted Delegations

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.

3.4.4.2.3 Frequency of Meetings

Full Council Meetings sits on quarterly basis excluding Special Council meetings

Table 53: Full Council Members

No.	Initials and Surname	Title	Ward Number
1	Cllr ND Mngomezulu	Ward Councillor	1
2	Cllr M.S. Mkhabela	Ward Councillor (Honourable Mayor)	2
3	Cllr V.A. Mthethwa	Ward Councillor (Chief Whip)	3
4	Cllr M.V.S. Mkhwanazi	Ward Councillor	4
5	Cllr Z.G. Masondo	Ward Councillor	5
6	Cllr M.S. Magagula	Ward Councillor	6
7	Cllr C.B. Mthethwa	Ward Councillor	7
8	Cllr T.E. Kunene	Ward Councillor	8
9	Cllr D.J. Nhlengethwa	Ward Councillor (Speaker)	9
10	Cllr T.S. Mthethwa	Ward Councillor	10
11	Cllr ND Ndlangamandla	PR Councillor (EXCO Member)	PR
12	Cllr ND Sibiya	PR Councillor	PR
13	Cllr B.M. Nxusa	PR Councillor	PR
14	Cllr S.J. Kunene	PR Councillor (Deputy Mayor)	PR
15	Cllr H.H. Vilakazi	PR Councillor (MPAC Chair)	PR
16	Cllr M.E. Kunene	PR Councillor	PR
17	Cllr T.T. Zwane	PR Councillor	PR
18	Cllr D.M. Mbokazi	PR Councillor	PR

No.	Initials and Surname	Title	Ward Number
19	Cllr K. Ngema	PR Councillor	PR
20	Inkosi BP Sibisi	Traditional Leader	Inkosi
21	Inkosi SW Mthethwa	Traditional Leader	Inkosi
22	Inkosi Nkosi	Traditional Leader	Inkosi
23	InkosiDlanini	Traditional Leader	Inkosi
24	J.F.K. Khumalo	The Municipal Manager	Accounting Officer

3.4.4.2.4 Functions/Roles and Responsibilities

General Powers of Council include:

- Approves by-laws
- Assigns the administration of by-laws to the Municipal Manager and the respective Heads of Department
- Determines overall strategic policy applicable to the municipality as a whole which gives macro direction to its executive and which guides the formulation of all other policies
- Approves the Integrated Development Plan (IDP)
- Elects members of EXCO, the Mayor, Deputy Mayor and Speaker
- Delegates appropriate decision making powers in term of 59(1)(a) of the Systems Act
- May remove the Speaker, Mayor, Deputy Mayor or one and more of the members of EXCO from offices in terms of applicable legislative prescripts
- Establishes committees in terms of Section 79 and Section 80 of the Structures Act
- Grants leave to councillors from meetings of the council
- Approves Rules of Order of council
- Determines political structures of council
- Bestows civic honours, and the naming of public places and municipal buildings after persons
- Establishes a PMS and annually appoints PMAC
- Establishes a multi-jurisdictional municipal service district
- Approves the movement of funds into the main segments into which the budget of the municipality is divided for the different departments, by means of adjustments budget, in terms of the requirements of the MFMA
- Receives, deliberates and decides on audit reports
- Appoints a municipal manager
- Appoints an acting municipal manager or HOD
- Appoints, after consultation with municipal manager, managers, or acting managers directly accountable to the municipal manager and determines their conditions of service
- Determines a policy framework for the staff establishment
- Disposes of immovable property in terms of section 14 and 111 of the MFMA.
- Determines councillors remuneration within the applicable legislative framework
- Designates full-time councillor positions and authorizes applications to the MEC for Local Government for determination of full time positions.
- Appoints or nominates councillors and/or official to attend international meetings, seminars/conferences, etc.
- Appoints Councillors to portfolio committees
- The council (if less than 15 councillors), or a committee of councillors not involved in the decision, appointed by council, (if more than 14 councillors), considers appeals from a person whose rights are affected by a decision of a political structure, political office bearer or a councillor, taken in terms of a power or duty delegated, provided that the decision reached by the council or committee of councillors may not retract any rights that may have accrued as a result of the original decision.
- Financial Powers of Council include:
- Approves councils annual budget and any amendment thereto
- Determines and imposes rates, levies, duties and tariffs
- Raises loans
- Adopts, maintains and implements a credit control and debt collection policy and a rates and tariff policy which complies with the Systems Act and the MPRA, which rates and tariffs policy must be reviewed annually
- Considers and deals with the annual report of the municipality and adopts an oversight report containing the council comment on the annual report, including a statement whether the council-
- Has approved the annual report with or without reservations
- Has rejected the annual report, or
- Has referred the annual report back for revision of those components that can be revised.

3.4.4.3 EXECUTIVE COMMITTEE (EXCO)

Table 54: EXCO Members

NO.	INITIALS AND SURNAME	TITLE
1	Cllr M.S. Mkhabela	Honourable Mayor
2	Cllr S.J. Kunene	Deputy Mayor
3	Cllr D.J. Nhlengethwa	Speaker
4	Cllr ND Ndlangamandla	EXCO Member

3.4.4.3.1 Frequency of Meetings

Executive Committee is expected to sit at least once a month for the duration of the whole financial year excluding Special EXCO Meetings.

3.4.4.4 FUNCTIONS/ROLES AND RESPONSIBILITIES

- Statutory Functions of the Executive Committee
- Reviews the performance of the municipality in order to improve:
- The economy, efficiency and effectiveness of the municipality;
- The efficiency of credit control and revenue and debt collection services; and
- The implementation of the municipality's by-laws.
- Monitors the management of the Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring);
- Oversees the provision of services to communities in the municipality in a sustainable manner;
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council;
- Makes recommendations to council regarding:
- The adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
- The passing of by-laws; and
- The raising of loans;
- Approval or amendment of the IDP
- Appointment and conditions of service of Municipal Manager and heads of departments.
- Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council.
- Attends to and deals with all matters delegated to it by council in terms of the Systems Act.
- Appoints a chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee.
- Delegates any powers and duties of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee.
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights.
- Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to and recommendations thereon, to the council.
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general.
- Managers the development of the performance management system, assigns responsibilities in this regards to the municipal manager and submits the proposed performance management system to council for consideration.
- Monitors progress against the said key performance indicators.
- Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee.
- Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of Exco in writing to act as Mayor.
- Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision.

- Reports, in writing, to the municipal council on all decisions taken by Exco at the next ordinary council meeting.

Other functions of the Executive Committee

- Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself.
- Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee;
- Makes recommendations to council on proposed political structures of council;
- Makes recommendations to council in respect of council's legislative powers.
- Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures.
- Line of Accountability and Reporting.
- Executive Committee reports to and is accountable to the council.

3.4.4.5 PORTFOLIO COMMITTEES

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive Committee) recommendations to council.

Table 55: Portfolio Committee

PORTFOLIO COMMITTEE	NAME OF MEMBERS	POSITION/ROLE
Financial (Budget & Treasury) & Community Services	CLLR M.S. Mkhabela	Chairperson (Mayor)
	Cllr M.V.S. Mkhwanazi	Member
	Cllr N.D. Sibiya	Member
	Cllr C.B. Mthethwa	Member
	Cllr T.S. Mthethwa	Member
	Cllr K. Ngema	Member
	InkosiDlamini	Member
Infrastructure & Planning Development Services	CLLR S.J. Kunene	Chairperson (Deputy Mayor)
	Cllr T.T.I. Zwane	Member
	Cllr V.A. Mthethwa	Member
	Cllr N.D. Mngomezulu	Member
	Cllr T.S. Mthethwa	Member
	Inkosi BP Sibisi	Member
Corporate Services	Cllr ND Ndlangamandla	Chairperson (EXCO Member)
	Cllr B.M. Nxusa	Member
	Cllr T.E. Kunene	Member
	Cllr M.S. Magagula	Member
	Cllr M.E. Kunene	Member
	Cllr V.A. Mthethwa	Member
	Inkosi SW Mthethwa	Member

3.4.4.5.1 Roles and Responsibilities

The responsibilities of the Portfolio Committees, in respect of their functional areas, are:

- To develop and recommend strategy;
- To develop and recommend by-laws;
- To consider and make recommendations in respect of the draft budget and IDP;
- To ensure public participation in the development of policy, legislation, IDP and budget;
- To monitor the implementation of Council policies; and
- To exercise oversight on all functional areas.

3.4.4.5.2 Functions

Formulates recommendations for consideration by the executive committee in relation to:

- Policy falling with the functional area of the portfolio after consultation with the relevant Head of Department;
- Annual business plans falling within the functional area of the portfolio;
- The implementation of the business plans of the functional areas of the portfolio;
- The review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor-General;

- The Draft Budget in respect of the functional areas of the portfolio, including tariffs of charges after consultation with the relevant Head of Department;
- Reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function;
- Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio;
- Passing or amendments of by-laws pertaining to the function of the portfolio;
- Prioritizing projects falling within the functional areas of the portfolio.
- The committee may consult with the municipal manager and the relevant Head of Department on council's policies and programmes.
- Line of Accountability and Reporting
- Reports to the Executive Committee

3.4.4.6 BID COMMITTEES

The table below indicates the Bid Committees namely the Specification Committee, The Evaluation Committee and the Adjudication Committee. The current Bid Committees are in effect

Table 56: Bid Specification Committee

POSITION	NAME	DEPARTMENT	
		DEPARTMENT	POSITION
Chairperson	M MMathabela	Corporate & Community Services	Manager Information Technology
Member	T R Nkosi	Corporate & Community Services	Manager Public Safety
Member	X Sibiya	Corporate & Community Services	Manager Youth
Member	M A Vilakazi	Budget and Treasury	Procurement Officer
Member	L Radebe	Corporate & Community Services	Environmental Officer

Table 57: Bid Evaluation Committee

POSITION	NAME	DEPARTMENT	
		DEPARTMENT	POSITION
Chairperson	Z M Mdlazi	Corporate & Community Services	Manager CommunityServices
Member	C T Buthelezi	Infrastructure & Planning	Manager Town Planning
Member	S Mayaba	Infrastructure & Planning	Manager Operations and Maintenance
Member	Z P Nkambule	Budget and Treasury	Procurement Officer
Member	A D Ntuli	Budget and Treasury	Manager Revenue
Member	SPURROW CONSULTANTS		Advisory

Table 58: Bid Adjudication Committee

POSITION	NAME	DEPARTMENT	
		DEPARTMENT	POSITION
Chairperson	Z R Thusi	Budget and Treasury	CFO
Member	M SKhanyle	Infrastructure &Planning	Acting Director
Member	B W Buthelezi	Budget and Treasury	SCM Manager
Member	S G Z Sibiya	Budget and Treasury	Finance Manager
Member	L H Masondo	Executive	Manager PMS
Member	V B Mbatha	Corporate and Community Services	Director

3.4.4.7 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Table 59: Municipal Public Accounts Committee (MPAC)

Committee	Name of Members	Position/Role
Municipal Public Accounts Committee	Cllr HH Vilakazi	Chairperson
	Cllr D.M. Mbokazi	Member
	Cllr Z.G. Masondo	Member
	Cllr M.V.S. Mkhwanazi	Member
	Cllr T.E. Kunene	Member

3.4.4.7.1 Functions

As a Municipal Public Accounts Committee (MPAC) performs an oversight function on behalf on council it is not a duplication of, and must not be confused with either the internal audit committee or the finance portfolio committee. The internal audit committee is an independent advisory body that advises council and the executive on financial and risk matters and can act as an advisory body to a MPAC. The finance portfolio committee deals with financial management issues such as budgetary, revenue and expenditure management and supply chain management.The primary function of a MPAC is to help council to hold the executive and the municipal administration to account and to ensure the efficient and effective use of municipal resources. It will do this by reviewing public accounts and exercising oversight on behalf of the council.

The committee must examine:

- Financial statements of all executive organs of council;
- Any audit reports issued on those statements;
- Any reports issued by the AG on the affairs of any municipal entity;
- Any other financial statements or reports referred to the committee by council; and
- The annual report on behalf of council and make recommendations to council thereafter; and
- May report on any of those financial statements or reports to council;
- May initiate and development the annual oversight report based on the annual report;
- May initiate any investigation in its area of competence; and
- Must perform any other function assigned by resolution of council.

When the committee examines the financial statements and audit reports have a municipality or municipal entity, it must take into account the previous statements of and reports of the entity and report on the degree to which shortcomings have been rectified. The committee must monitor the extent to which its recommendations and that of the AG are carried out. The outcomes and the resolutions of the deliberations of this committee must be reported to council and made public; andIt must enhance the accountability process by ensuring that there is objective political oversight, which allows for public involvement and comment in addition to other established governance committee, such as the finance portfolio committee and the independent audit committee.

3.4.4.7.2 Structure and membership

A municipal scopa, similar to other council committees, should solely be comprised of Councillors appointed by a full council meeting. The actual size should be determined by the size of a council (i.e. number of Councillors), but care should be taken to ensure that members represent a wide range of experience and expertise available in council as well as political represented.The size should range between a minimum of 5 to a maximum of 12, mainly dependent on the size of the council. In keeping with the tradition of oversight function, the council may consider whether a member of an opposition party must chair a MPAC. The Mayor and members of the executive committee are not allowed to be members of a MPAC.

3.4.4.8 THE IDP STRUCTURES

3.4.4.8.1 IDP Representative Forum

The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.

3.4.4.8.2 IDP Steering Committee

The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO.

3.4.4.8.3 Task Teams

The task teams have been divided according to five-line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects. The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.

3.4.5 Audit Committee

3.4.5.1 Internal Audit

The core function of the internal audit unit is to monitor the internal controls put in place by the management of the éDumbe Municipality and, having made recommendations to improve and tighten the internal controls, monitor the implementation of the recommendations. The Internal Audit Unit at the Municipality is functional through consultants, both Chief Internal Auditor and Internal Auditor positions are vacant. The Unit functions in accordance with the Internal Audit Charter – it reports directly to the Municipal Manager and the Audit Committee constituted by the Municipality.

3.4.5.2 External Audit

The Municipality has appointed its own External Audit Committee consisting of members all appointed from outside of the political and administrative structure of the Municipality.
The Chairperson and the other members of the External Audit Committee are all suitably qualified and function in accordance with the Audit Committee Charter.

3.4.6 Municipal Risk Management

A risk assessment was conducted at the Management Committee level of the Municipality at the beginning of the financial year. A risk register was compiled listing all risks identified. Based on the Risk Management Plan, the Internal Audit Plan to be implemented during the 2023/2024 financial year is updated and revised. The revised Internal Audit Plan will be approved by éDumbe Council by June 2023.

3.4.6.1 Policy Statement

The Accounting Officer has committed éDumbe Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Municipal Finance Management Act (MFMA), Act no 56 of 2003.Risk management is recognized as an integral part of responsible management and the Institution therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Institution's Risk Management Framework. It is expected that all departments/sections, operations and processes will be subject to the risk management framework. It is the intention that these departments/sections will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.

Effective risk management is imperative to the Institution to fulfill its mandate, the service delivery expectations of the public and the performance expectations within the Institution. The realization of our strategic plan depends on us being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable us to anticipate and respond to changes in our service delivery environment, as well as make informed decisions under conditions of uncertainty.

We subscribe to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimizing risks and costs in the interest of all stakeholders;
- Education and training of all our staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction?

The Municipality's wide approach to risk management will be adopted by Zululand Municipality, which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into the Institution's systems and processes, ensuring that our responses to risk remain current and dynamic.

All risk management efforts will be focused on supporting the Institution's objectives. Equally, they must ensure compliance with relevant legislation, and fulfill the expectations of employees, communities and other stakeholders in terms of corporate governance.

3.4.6.2 DEFINITIONS

3.4.6.2.1 Risk

The Institute of Risk Management defines risk as "…the uncertainty of an event occurring that could have an impact on the achievement of objectives. Risk not only manifests as negative impacts on the achievement of goals and objectives, but also as a missed opportunity to enhance organizational performance. Risk is measured in terms of consequences of impact and likelihood."This definition applies to each and every level of the enterprise and the overriding policy and philosophy is that the management of risk is the responsibility of management at each and every level in the municipality and its Entities.

The management of risk is no more or less important than the management of organizational resources and opportunities and it simply forms an integral part of the process of managing those resources and opportunities.

3.4.6.2.2 Enterprise Risk Management

Enterprise Risk Management (ERM) is the application of risk management throughout the institution rather than only in selected business areas or disciplines. ERM recognizes that risks (including opportunities) are dynamic, often highly interdependent and ought not to be considered and managed in isolation. ERM responds to this challenge by providing a methodology for managing institution-wide risks in a comprehensive and integrated way.ERM deals with risks and opportunities affecting value creation or preservation and is defined as follows with reference to COSO (The Committee of Sponsoring Organizations of the Tread Way Commission):

> ***"a continuous, proactive and systematic process, effected by an institution's executive authority, executive council, accounting authority, accounting officer, management and other personnel, applied in strategic planning and across the institution, designed to identify potential events that may affect the institution, and manage risks to be within its risk tolerance, to provide reasonable assurance regarding the achievement of institution's objectives."***

3.4.6.3 BENEFITS OF ENTERPRISE RISK MANAGEMENT

We expect the following benefits in adopting this enterprise risk management policy and effectively implementing the Enterprise Risk Management Framework:

- Aligning risk appetite and strategy
- Pursuing institutional objectives through transparent identification and management of acceptable risk
- Providing an ability to prioritize the risk management activity
- Enhancing risk response decisions
- Reducing operational surprises and losses
- Identifying and managing multiple and cross-enterprise risks.
- Seizing opportunities
- Improving deployment of capital
- Ensuring compliance with laws and regulations
- Increasing probability of achieving objectives

3.4.6.4 ROLES AND RESPONSIBILITIES

The municipal risk management oversight structure is depicted below, with a summary of the specific responsibilities thereafter:

3.4.6.4.1 Municipal Risk Management Oversight structure

Insert graphical representation of oversight structure tailored to the municipality

3.4.6.4.2 Members of Council

Councillors are collectively accountable for the achievement of the goals and objectives of the municipality and its municipal entities. As risk management is an important tool to support the achievement of this goal, it is important that the Councillors should provide leadership to governance and risk management.

3.4.6.4.3 Audit Committee

The Audit Committee is responsible for providing the Accounting Officer with independent counsel, advice and direction in respect of risk management. The stakeholders rely on the Audit Committee for an independent and objective view of the institution's risks and effectiveness of the risk management process. In this way, the Audit Committee provides valuable assurance that stakeholder interests are protected.

3.4.6.4.4 Risk Management Committee

The Risk Management Committee is an oversight committee responsible to the Accounting Officer/ Chief Executive Officer for the monitoring of risk management. It is responsible for assisting the Accounting Officer/Chief Executive Officer in addressing its oversight requirements of risk management and evaluating the institution's performance with regard to risk management.

3.4.6.4.5 Accounting Officer (Municipal Manager)

The Accounting Officer (AO) is accountable for the institution's risk management in terms of legislation. It is important that the AO sets the right tone for risk management in the institution, this will ensure that the institution operates in a conducive control environment where the overall attitude, awareness, and actions of management regarding internal controls and their importance to the institution is at par with the stated vision, values and culture of the institution.

3.4.6.4.6 Management

Management is accountable to the Accounting Officer for designing, implementing and monitoring risk management, and integrating it into the day-to-day activities of the institution. This needs to be done in such a manner as to ensure that risk management becomes a valuable strategic management tool for underpinning the efficacy of service delivery and value for money. Senior managers in charge of institutional departments have overall responsibility for managing risks related to their department's objectives.

3.4.6.4.7 Chief Risk Officer (CRO)

The primary responsibility of the CRO is to bring to bear his / her specialist expertise to assist the institution to embed and leverage the benefits of risk management to achieve its stated objectives. The CRO is accountable to the Accounting Officer for enabling the business to balance risk and reward, and is responsible for coordinating the institution's ERM approach.

3.4.6.4.8 Internal Audit

Internal Audit is accountable to the Accounting Officer for providing independent assurance regarding the risk management activities of an institution. Hence, Internal Audit is responsible for providing independent assurance that management has identified the institution's risk and has responded effectively. Internal audit may also play an advisory and consulting role to Management regarding risk management matters.

3.4.6.5 Review of Policy

The risk policy statement shall be reviewed annually to reflect the current stance on risk management. Every employee has a part to play in this important endeavour and we look forward to working with you in achieving these aims.

3.4.6.6 Risk Register (Fraud Risk)

éDumbe Enterprise Risk Register incorporates the risks associated with fraud and corruption. Some of those risks, among others are:

- Poor controls over cash procedures
- Ineffective screening
- Provision of false documents to obtain employment
- Unreported instances of fraud and corruption
- Service Users falsely claiming entitlements as indigent beneficiaries.

3.4.6.7 Anti-Fraud and Anti-Corruption Strategy

Presently, the éDumbe municipality has developed anAnti-Fraud and Corruption Strategy that was approved by Council in June 2019.

3.4.6.8 Technical Risk Management Committee

The Technical Risk Management Committee is established and functional, the below table shows the members and the Departments they are working under.

Table 60: Technical Risk Management Committee

POSITION	NAME	DEPARTMENT	
		DEPARTMENT	POSITION
Chairperson	Mr. JFK Khumalo	Municipal Manager	MM
Member	Mr. VB Mbatha	Corporate and Community Services	Director
Member	Mr. ZR Thusi	Budget and Treasury	CFO
Member	Mr. MS Khanyile	Planning and Infrastructure Development	Director

3.4.7 Status of Municipal Policies

The quality of employees and their development through training and education are major factors in determining long – term of organization. If you employ and keep good employees, it is good policy to invest in the development of their skills so that they will increase their productivity and able to achieve mission and vision of the municipality as per IDP. Purpose and training and development is to emphasize growth and development of personnel include creating a pool of readily and adequate replacement for personal who may leave or move up in the organization enhancing the Company's ability to adopt and use advances in technology because of sufficiently knowledgeable staff.

Building a more efficient, effective and highly motivated team. The followings are benefits of employer if their staff is capacitated:

- Increased Productivity
- Decrease need for Supervision
- Reduce absenteeism in the workplace

Table 61: Municipal Policies

POLICY DOCUMENT NAME	CURRENT STATUS					
	DEVELOPED (YES/NO)	YEAR	ADOPTED (YES/NO)	YEAR	REVIEWED (YES/NO)	YEAR
Anti-Corruption Policy						
Asset Management Policy						
Backup and restore Procedure	Yes	2013	Yes	2013	Yes	Annaully
Banking and Investment Policy						
Batho Pele Policy	Yes	2018	Yes	2018		
Budget Management Policy						
Car Scheme Policy						
Cash Flow Management Policy						
Change Management	Yes	2013	Yes	2013	Yes	Annaully
Debit/Credit Control Policy						
Disaster Recovery Plan	Yes	2013	Yes	2013	Yes	Annaully
Disciplinary Procedure						
Dress Code Policy						
Gender Policy						
Grants and Donations Policy						
Grievance Procedure						
Health and Safety Policy						
ICT System Access Policy	Yes	2013	Yes	2013	Yes	Annaully
Indigence Policy						
Information Technology Policy	Yes	2013	Yes	2013	Yes	Annaully
Information Technology Security Policy	Yes	2013	Yes	2013	Yes	Annaully
IT Asset Policy	Yes	2016	Yes	2016	Yes	2018
IT Charter	Yes	2013	Yes	2013	Yes	2018
IT General Control Framework	Yes	2013	Yes	2013	Yes	2018
Leave Policy						
Patch Management Control Policy	Yes	2013	Yes	2013	Yes	Annaully
Petty Cash Policy						
Physical and Environment Policy	Yes	2013	Yes	2013	Yes	Annaully
Property Rates Policy						
Revenue Management Policy						
Risk Policy						
Service Delivery Complaints Management Procedure	Yes	2018	Yes	2018		
Staff Assistance Policy						
Staff Retention Policy						
Subsistence and Travel Allowance						
Supply Chain Policy						
Tariff Policy						
Vehicle Policy	Yes	2012	Yes	2012	Yes	2018
Informal Trading Policy	Yes	2024	Yes	2024	-	-

3.4.8 Status of Municipal Bylaws

The éDumbe has developed a number of relevant Municipal Bylaws, but most are waiting for Council Adoption and thereafter they will be gazetted.

Table 62: Municipal By-Laws

By-Law Document Name	Current Status	Period/Date
Keeping of Animal By-Law	Not gazetted	
Pollution Control By-Law	Not gazetted	
Street Trading By-Law	Not gazetted	
Public Amenities By-Law	Not gazetted	
Spatial Planning and Land Use Management By-Law	Gazetted	January 2017
Outdoor Advertising By-Law	Not gazetted	
Cemetery and Crematoria By-Law	Not gazetted	
Credit Control and Debt Collection By-Law		
Environmental By-Law	Not gazetted	
Fire Prevention By-Law	Not gazetted	
Parking By-Law	Not gazetted	
Public Road By-Law	Not gazetted	
Storm Water Management By-Law	Not gazetted	
Tariff Policy for Indigent Persons By-Law	Not gazetted	
Municipality Public Transport By-Law	Not gazetted	

3.4.9 Public Participation Analysis

Public participation and consultation occurred in the form of stakeholder interview, workshops, road-shows and representative forum meetings. Interviews categorized as follows:

- Zululand District Municipality, which is responsible for the provision of bulk infrastructure, district planning, local economic development, etc.
- Provincial governments such as Department of Agriculture, Social Welfare and Development, Health etc.
- National government such as the Department of Land Affairs and the Regional Land Claims Commission.
- Road-shows were intended to facilitate a process of prioritizing projects for the IDP and Budget. They also provide an opportunity for the senior municipal officials to engage with communities in terms of projects that have been implemented and further activities to ensure the sustainability of such projects.

The Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

3.4.9.1 Ward Committees

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 10 Wards Committees that are in operation within the Municipality. After the local government elections held on 01 November 2021, elections were held in November 2021 to elect ward committees within each ward and those ward committees were then inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs. More attention is still required for further training of Ward Committees.

3.4.9.2 Customer Care and Satisfaction

Customer care involves putting systems in place to maximize your customers' satisfaction with your business. It is important to note that a municipality can be seen in the same light as that of a business since it renders services to its people (customer) and also receives or collect revenue for certain of these services. Therefore, it should be a top priority for every municipality to develop a 'Customer Care Policy', like éDumbe Municipality has done. éDumbe Municipality's Customer Care Policy is available on the municipal website www.éDumbe.gov.za . The éDumbe municipality has to establish a fully-fledged customer care office that complies with the prescriptions of the Promotion of Access to Information Act, the Administration of Justice Act and Chapter 4 of the Municipal Systems Act.

There is a need to educate communities on the nature of the customer care office and the access to documentation provided there. A Customer Care Policy has to developed and adopted by the Municipality; this forms the basis of the operation of the customer care office which is to be run in accordance with Batho Pele principles. Measuring the level of satisfaction of the community with the service rendered by the Municipality is important; suggestion boxes have been placed at strategic points in the municipal buildings with little response.
A similar situation pertains to the facility of customer satisfaction registers.The Municipality will need to undertake a structured customer satisfaction survey in order to determine the status quo regarding satisfaction with present service delivery levels.

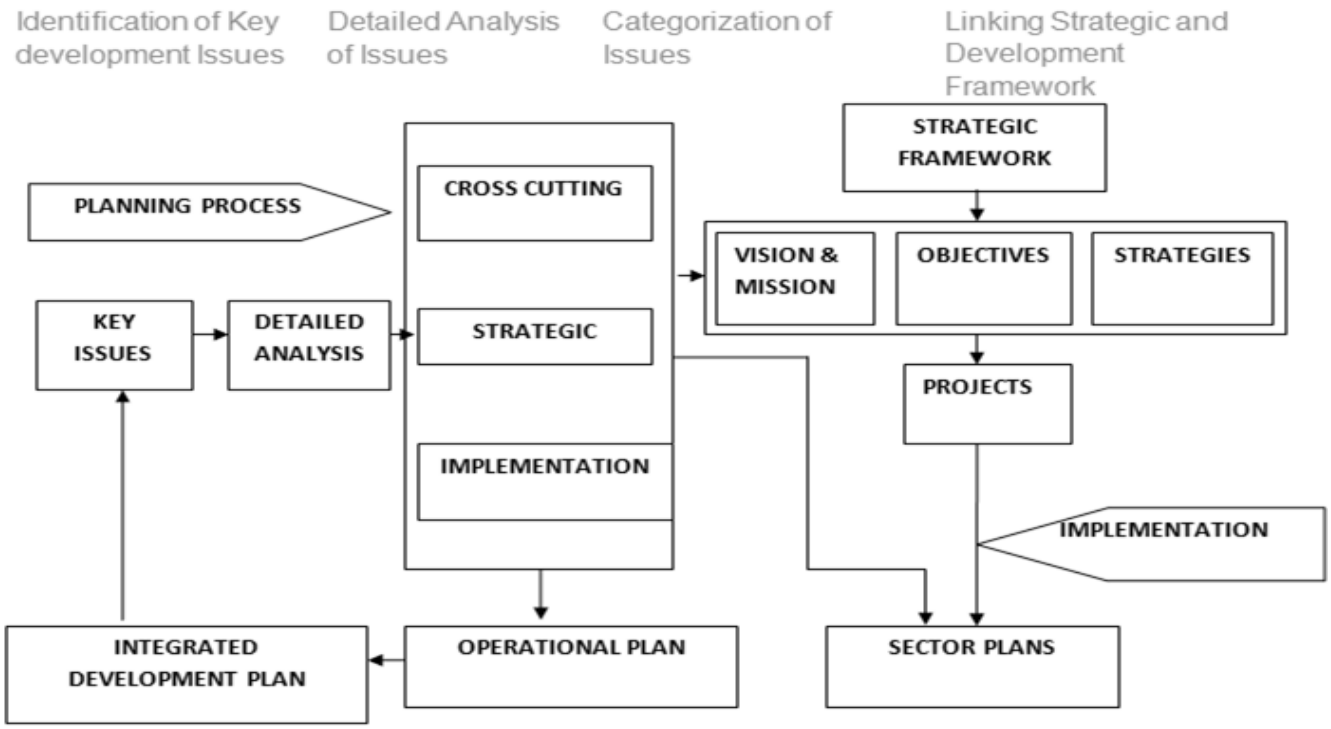
A huge range of factors can contribute to customer satisfaction, but the customers - both consumers and other businesses - are likely to take into account:

- how well your product or service matches customer needs
- the value for money you offer
- your efficiency and reliability in fulfilling orders
- the professionalism, friendliness and expertise of your employees
- how well you keep your customers informed
- the after-sales service you provide

3.4.9.3 Planning Processes

The following figure illustrates the process that éDumbe follows when developing its IDP

Figure 33: Planning Process



3.4.10 Ward Based Planning

The Provincial Department of Co-operative Governance and Traditional Affairs (COGTA) initiated the Community/Ward Based Planning programme since many IDP's found through assessment that the public participation process was lacking. Most IDP's were compiled for compliance. The Department felt that, some IDP's were a desktop exercise by consultants which did not reflect key issues affecting the people hence the need to develop credible CBP's / WBP's. "In many instances, municipal IDP's have been observed not to be reflecting aspirations of the communities due to lack of adequate and proper community engagement mechanisms during the process. This often leads to unnecessary community protests".

The outcome is that this mode of operation leads to poor reflection of community needs, aspirations, solutions, and diverging budget. The objective of this Programme is to develop a Ward Based Plan for each and every Ward within the Municipal Jurisdiction. There will be one (1) government project in the ward, EPWP, which employs youth from destitute households to cut grass, change street light bulbs and maintenance in the ward. The Department of Health employs people from low income households in the ward as Community Care Givers.The assessment of IDP's which did not reflect local input of WBP had to address prioritized community needs, opportunities and capacitation.

The said concept communicated by the Department of CoGTA-KZN that municipality had to improve the quality of IDPs as credible documents. The Department of Co-operative Governance & Traditional Affairs is piloting a WBP all over the Province of KwaZulu Natal. Therefore, a similar Community Based Planning initiative is undertaken in éDumbe Local Municipality.

The Ward Based Plan would ensure that all Development Planning matters of all Ward are clearly articulated:

- Undertake a community back log survey to determine a baseline of community needs. (Existing surveys and data to be localized to a Ward level)
- Prioritization of needs.
- Technical analysis of prioritized need/projects.
- Align priority project with municipal IDP and financial plan.
- In order to achieve the abovementioned task, the municipality is required to undertake the following:
  - Explore and agree on key components that should be contained in the Ward Based Plan;
  - Facilitate establishment of WBP Project Steering Committee;
  - Hold community consultation workshop in all Wards of éDumbe Municipality to accurately attain community needs;
  - Document the Ward/Community Based Pla);
  - Regular report backs, present the Plan for alignment purposes and for final approval at W/CBP Project Steering Committee and to the Municipality;
  - Prepare a detailed Concept Development Plan for all the nodes which affect each ward is linked to éDumbe Municipality Local Municipality.

3.4.11 LAND USE MANAGEMENT

Land use management in theéDumbe Municipality is fragmented reflecting the impact of the apartheid policies. The Spatial Planning and Land Use Management Act requires the Municipality to introduce a Single Land Use Scheme (LUS) for the entire Municipal area of jurisdiction. The proposed scheme will replace all the existing land use controls and provide for a uniform approach to land use management with the Municipality. There is a dilemma where the Minister of Agriculture, via the Subdivision of Agricultural Land Act, 1970 may dictate land use or for that matter prevent the Municipality from carrying out its constitutional mandate to prepare a Single Scheme over the full municipal area. The introduction of the Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA) is set to aid effective and efficient planning and land use management. SPLUMA was developed to legislate for a single, integrated planning system for the entire country. In the context of the spatial transformation agenda, SPLUMA has been punted as a possible tool to effect spatial transformation.

According to the Department of Rural Development and Land Reform (DRDLR), the custodian department of SPLUMA, the enactment of SPLUMA has brought seven fundamental changes to spatial planning and land use management. These changes are:

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems and measures or institutions that existed to deal with land development applications
- Establishment and composition of municipal planning tribunals and appeals structures by municipalities to determine, and decide on, land development applications. Providing municipalities with options for tribunals and appeals structures to be created based on capacity
- Development of a single and inclusive land use scheme for the entire municipality with special emphasis on a municipal differentiated approach
- Preparation of respective SDFs by all three spheres of government, based on norms and standards guided by development principles
- Preparation of Regional Spatial Development Frameworks as may be required
- Strengthened intergovernmental support through enforcement, compliance and monitoring processes
- Alignment of authorisation processes where necessary on policies and legislation impacting land development applications and decision-making processes.

3.4.11.1 SPLUMA IMPLEMENTATION

The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be implemented. The final version of these Regulations (Regulations in terms of SPLUMA GG 38594 GN R239) was published on 23 March 2015. The law came into effect on 1 July 2015, while a commencement date for the Regulations are yet to be published. SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how planning law interacts with other laws and policies.

The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a 'uniform, effective and comprehensive system' of planning that 'promotes social and economic inclusion'.

éDumbe Municipality has also been trying by all means to comply with and implement SPLUMA:

- éDumbe Municipality had been part of Provincial Government meetings, through COGTA Department from the inception of Spatial Planning and Land Use Management Act (SPLUMA) in 2013.
- éDumbe Municipality Council has taken a Resolution for the establishment of Joint Municipal Planning Tribunal with Zululand Family of Municipalities being Nongoma, uPhongolo a Ulundi. This collaboration entails the sharing of costs associated these wit, e.g. salaries of members, travelling and disbursements.
- The Joint Tribunal have not sat, however the agreement was signed with all the Joint Municipalities, advertisement for members to serve the JMPT was published on a several Newspapers and few applications received, now we about to appoint JMPT Members, then publush them on a Newspaper again and gazette them before the JMPT sit,
- The Municipal Planning Authorised Officer was appointed internally in 2016 after registration with SACPLAN.
- The Municipality amended Delegations from Planning and Development Act (PDA) and subsequently categorised applications before SPLUMA By-laws were gazetted in January 2017.

The only alignment pending is the alignment of SPLUMA By-laws with Land Use Management System (Schemes) for Paulpietersburg, éDumbe and Bilanyoni on Township respectively.

3.4.11.2 Town Planning Scheme Areas

Land Use Management Schemes, more commonly known as Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans must be translated into the most appropriate zones and land uses within the schemes. Schemes are the tangible tools in the package of plans as it is this level that development rights become important proponents for development. Schemes enable statutory decisions to be made and this in turn allows building plans to be considered. Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

Paulpietersburg Town, Dumbe Location and Bilanyoni Township have approved Town Planning Schemes developed in terms of the KwaZulu-Natal Planning and Development Act, Act No. 6 of 2008, now enforced in terms of theSpatial Planning and Land Use Management Act No. 16 of 2013. SPLUMA. More facilitative and flexible controls are required to achieve spatial transformation and promote integrated and sustainable development. A single land use scheme is currently being developed in accordance with Chapter 5 of the Spatial Planning and Land Use Management Act No. 16 of 2013. The Spatial Planning and Land Use Management Act 16 of 2013 (hereafter noted as SPLUMA) notes that as per Section 24 (1), "a Municipality must, after public consultation, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act". As such, éDumbemunicipality have adopted a single scheme by the year 2020.

Land Use Schemes are tools used by municipalities to guide and manage development and building use and land use in accordance with the vision, objectives and broad strategic focus of the IDP, SDF and its associated Strategic Environmental Assessment (SEA).

Three areas of importance which need to be addressed during the scheme are:

- There are areas that are subject to the Subdivision of Agricultural Land Act 70 of 1970 these will need to be managed with the necessary wisdom and will also have management controls which will need the necessary approval from the National Department of Agriculture. The management controls must provide appropriate management guidance for the Municipality's area of jurisdiction.
- The service provider is expected to make an application to the National Department of Agriculture for the release of areas identified by the Municipality as areas that no longer need to be subjected to Subdivision of Agricultural Land Act 70 of 1970.
- Public participation and consultation is a critical task taking place in different phases of the project (at least in the Inception/Interim phase, Pre-Draft Phase, Final Draft Phase and Post adoption phase) and involves the introduction and purpose of a scheme and way forward, the development of a scheme with public participation, the adoption of the scheme and implementation of a scheme, and the necessary logistics (advertising, loud hailing, bussing of people to meetings, catering, securing venues, speaker systems, the necessary copies of maps and documents for participation), and it will involve;
- Participation with 10 Wards (16 Councillours).
- Traditional Council areas.
- Residents of areas.
- Key Stakeholders (parastatals and Departments).

3.4.11.3 AREAS THAT WERE PREVIOUSLYOUTSIDETOWN PLANNING SCHEME

Land use in areas outside the current scheme is regulated in terms of the KwaZulu Land Affairs Act, but there are no systems and procedures in this regard. Agricultural land is regulated in terms of the Sub-division of Agricultural Land Act, No. 70 of 1970. Some of the old order planning laws were repealed in 2008 by the KwaZulu-Natal Rationalization of Planning and Development Laws Act, 2008 (Act No. 2 of 2008). The legislation that repealed the old order laws did not recognize the make-shift land use schemes because in many cases the layouts did not match the actual development on the ground, there were different layouts for the same township or there were no copies of the layout plans. In the course of the commencement of the KwaZulu-Natal Planning and Development Act, 2008 (Act No. 6 of 2008) on 1 May 2010, municipalities could request the MEC to reinstate an old order planning law land use scheme based on a layout plan. No Municipality ever requested the reinstatement of such a land use scheme. The provision that provided for the reinstatement of the land use schemes has been repealed and it is no longer possible to do that. On legal terms the areas that that have the legally adopted Schemes are thePaulpietersburg Town, Dumbe Location and Bilanyoni Township within the Municipality. As mentioned above there is an initiative underway to try and deal with the matter.

3.4.11.4 LAND USE MANAGEMENT IN SEMI-URBAN AND RURAL AREAS

There are no formal land use controls in the form of planning schemes that covers the rural and semi-urban areas. éDumbe Municipality has initiated processes for the preparation of the single land use management scheme in accordance with Chapter 5 of the Spatial Planning and Land Use Management Act No. 16 of 2013. éDumbe Municipality should develop more few spatial plans such as Precinct Plans, Local Area Plans, Area Based Plans, etc. These plans will assist in attaining what SPLUMA calls incremental introduction of land use management and regulation in areas under traditional leadership, rural areas, informal settlements, slums and areas not previously subjected to a land use scheme. They form some form of guiding document when making land development decisions and form a base for incremental introduction of controls.

3.4.12 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SWOT ANALYSIS

Table 63: Good Governance and Public Participation S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
• All wards are Represcing by ward committees; • Trained Ward Committee; • Sukuma Kakhe Structures are in place (Fully Functioning); • IDP Road shows; • Compliance with Legal Requirements; • Council that can decisions ; • Strong Social Cohesion Programmes; Capacity to outsource external funding.	• Lack of maximum Participation by Councillors; • Lack of implementation of Risk Management Plan; • Communication Channels; • Failure of implementation Batho Pele

OPPORTUNITIES	THREATS
• Availability IGR structure within district and province • Usage of Sukuma Sahe to address Social skills • Availability of Sector funding; • Community have opportunity on bursary scheme	• Bad Media Publicity • Slight Majority in the Council

3.4.13 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY CHALLENGES

Table 64: éDumbe Good Governance and Public Participation Key Challenges

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
Key Challenges	**Challenges Description**
• Lack of maximum Participation by Councillors; • Lack of implementation of Risk Management Plan; • Failure of implementation Batho Pele • Communication Channels; Availability IGR structure within district and province • Usage of Sukuma Sahe to address Social skills • Availability of Sector funding; • Community have opportunity on bursary scheme	

3.5 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.5.1 WATER AND SANITATION PROVISION

With regards to water and sanitation provision in éDumbe area, the Municipality is playing a coordination role whilst the Zululand District Municipality is a Water Service Authority. In striving to provide water and sanitation to the municipalities effective and adequately, Zululand District Municipality developed a 5-year Waters Services Development Plan (WSDP) (2017/2021) which was adopted in May 2017 and is reviewed annually and adopted with the IDP.TheZululandWaters Services Development Plan can be downloaded from the municipal website http://www.zululand.org.za/planning/water-services-authority/water-services-development-plan.aspx.

This WSDP has a technical steering committee which where all affected municipalities are represented so to raised their areas of concern during the review. The WSDP adopted the RDP standard for water supply by establishing the rudimentary water supply process to expedite the supply of water to all by ensuring that every settlement has access to a minimum of 5L/person/day within 800m walking distance. The rudimentary schemes are a temporally measure which is aimed at reducing the water backlog which establishing the bulk regional schemes in the whole municipal area. The area of éDumbe has one regional water scheme that has been developed to roll-out water supply to the whole municipal area. The scheme is referred to as Simdlangentsha West Regional Scheme.

Simdlangentsha West Regional Scheme has sustainable water source from the nearby Pongola River which cut across the éDumbe Municipal area. Sanitation in the rural areas of éDumbe is being provided in the form of dry-pit VIP toilets as per the rural sanitation RDP standards which embraces at least 1 dry-pit VIP toilets per households. The strategy is to implement these rural sanitations simultaneously with the roll-out of water services. This will ensure a most effective impact with health and hygiene awareness training.The current capacity of the rising main line from the existing weir in the Pongola River to the existing Water Treatment Works at Frischgewaagd Township is 2ML/day (Supplies Frischgewaagd and Mangosuthu with raw water). The Current capacity of the existing Water Treatment works at Frischgewaagd town is 3Ml/day. New networks were installed at Frischgewaagd during 2007/2008. The water demand was reduced from the maximum possible supply of 2ML/day to 0.7Ml/day. The balance of the water (1.3ML/day) is consumed by Mangosuthu (with only 20% of the population of Frischgewaagd). High water losses are evident.

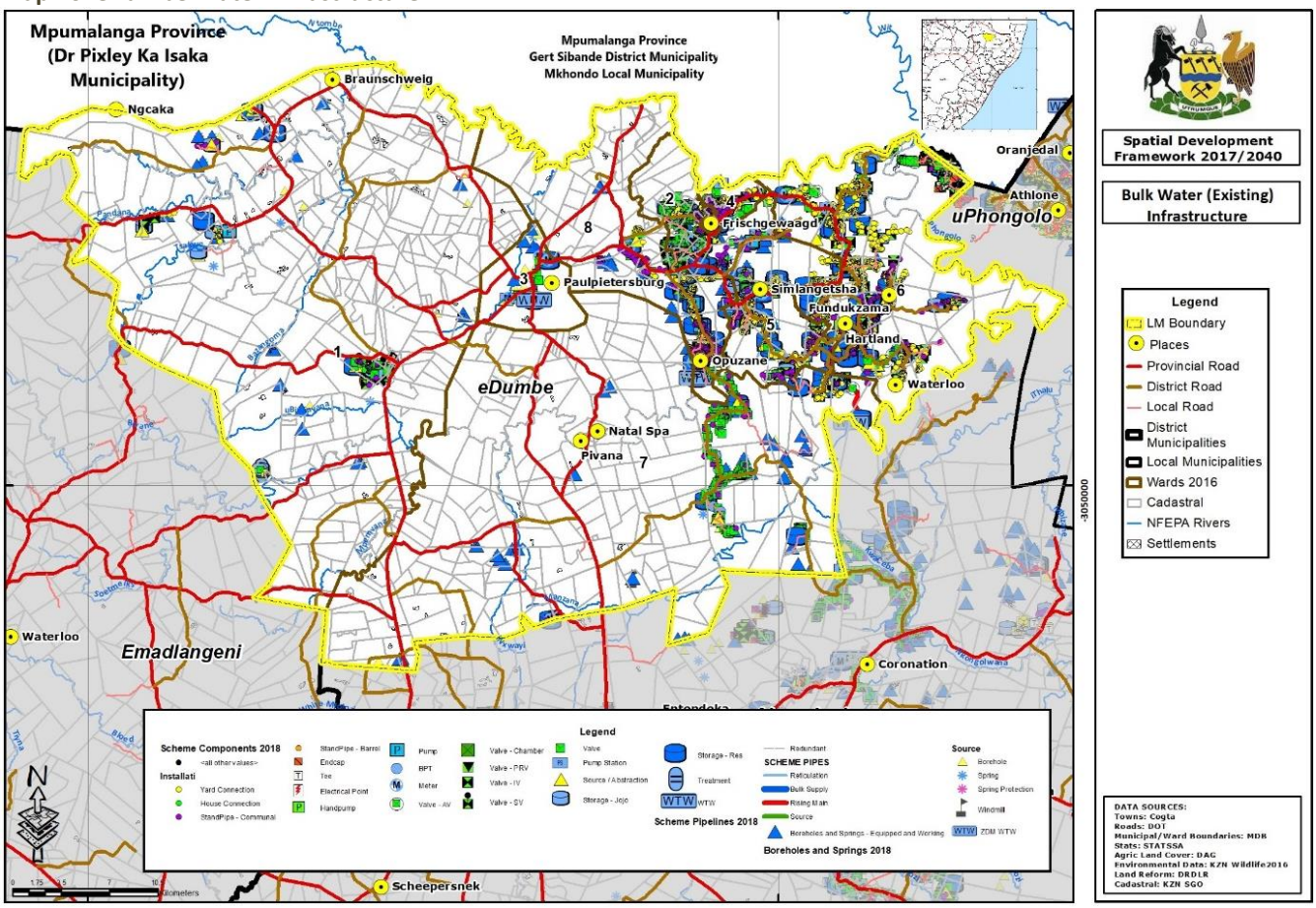
The construction of new networks at Mangosuthu is currently being constructed. Construction includes metered yard connections and consumers will be restricted to 200 liters per household. Consumers will be able to register for a higher level of service, but will be billed for the balance. The estimated cost to complete the networks at Mangosuthu is R31M. Currently funding of only R6M per year is available. In the near futureFrischgewaagd will also be restricted to 200 liters per day, with the option to register and pay for a higher level of service. Once the networks at Mangosuthu are completed, a new rising main line from the Pongola weir to Frischgewaagd will be constructed.

The Frischgewaagd Water Treatment Works will be relocated to the Pongola River Weir. Treated water will be distributed to Ezibomvu, Tholakele, Mangosuthu and Ophuzane. The biggest challenge is to obtain funding for the proposed developments. Funding of more than R120M will be needed just to supply Frischgewaagd and Mangosuthu with treated water. Currently only R6M per year is available for the development of Simdlangentsha West.

3.5.1.1 ACCESS TO PORTABLE WATER

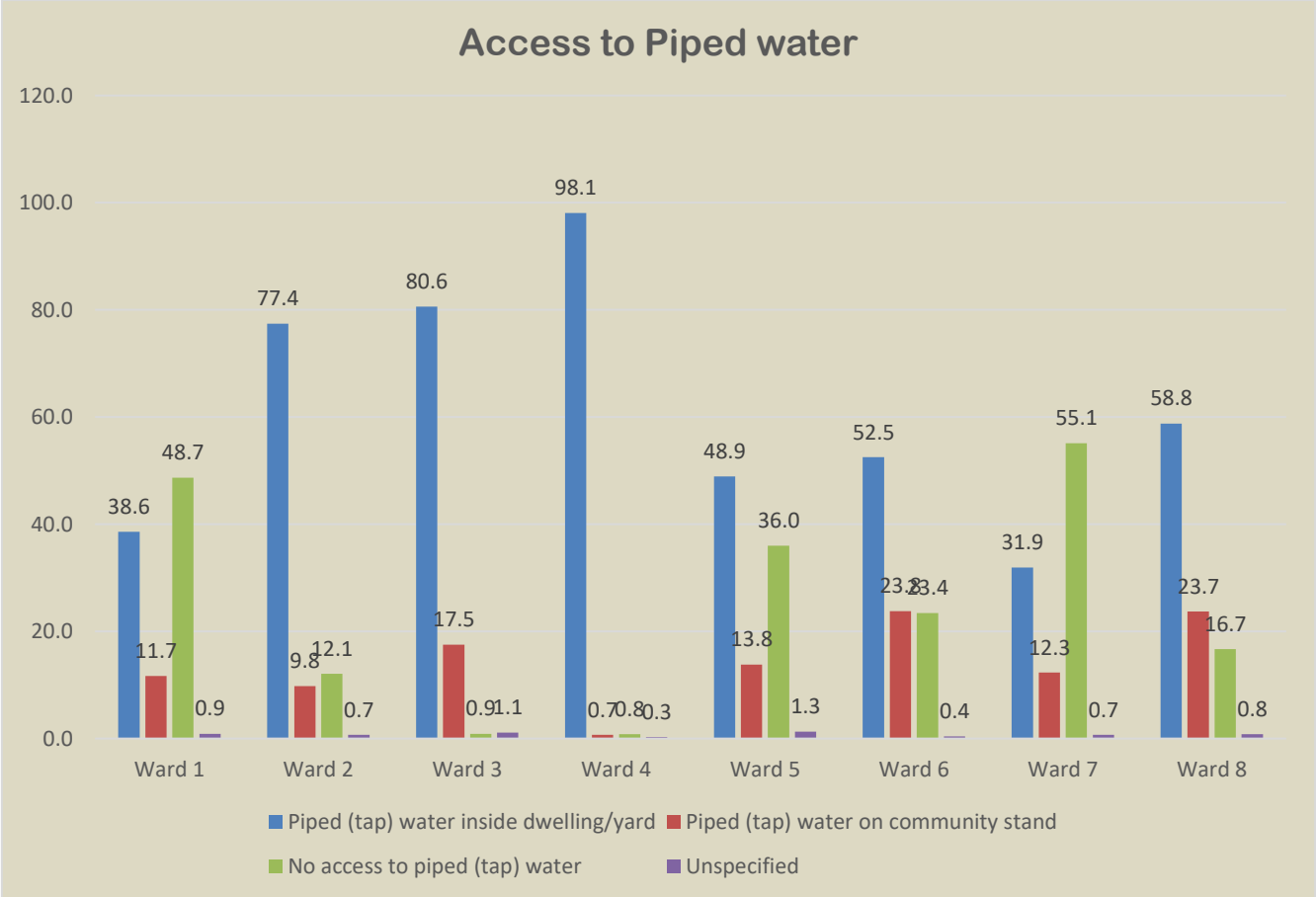
In terms of the Water Services Act of 1997 the Zululand District Municipality is the water services authority for its area of jurisdiction which includes the éDumbe Municipality. The Zululand District Municipality is also the water services provider within the service area of the éDumbe Municipality.

Map 26: éDumbe Water Infrastructure

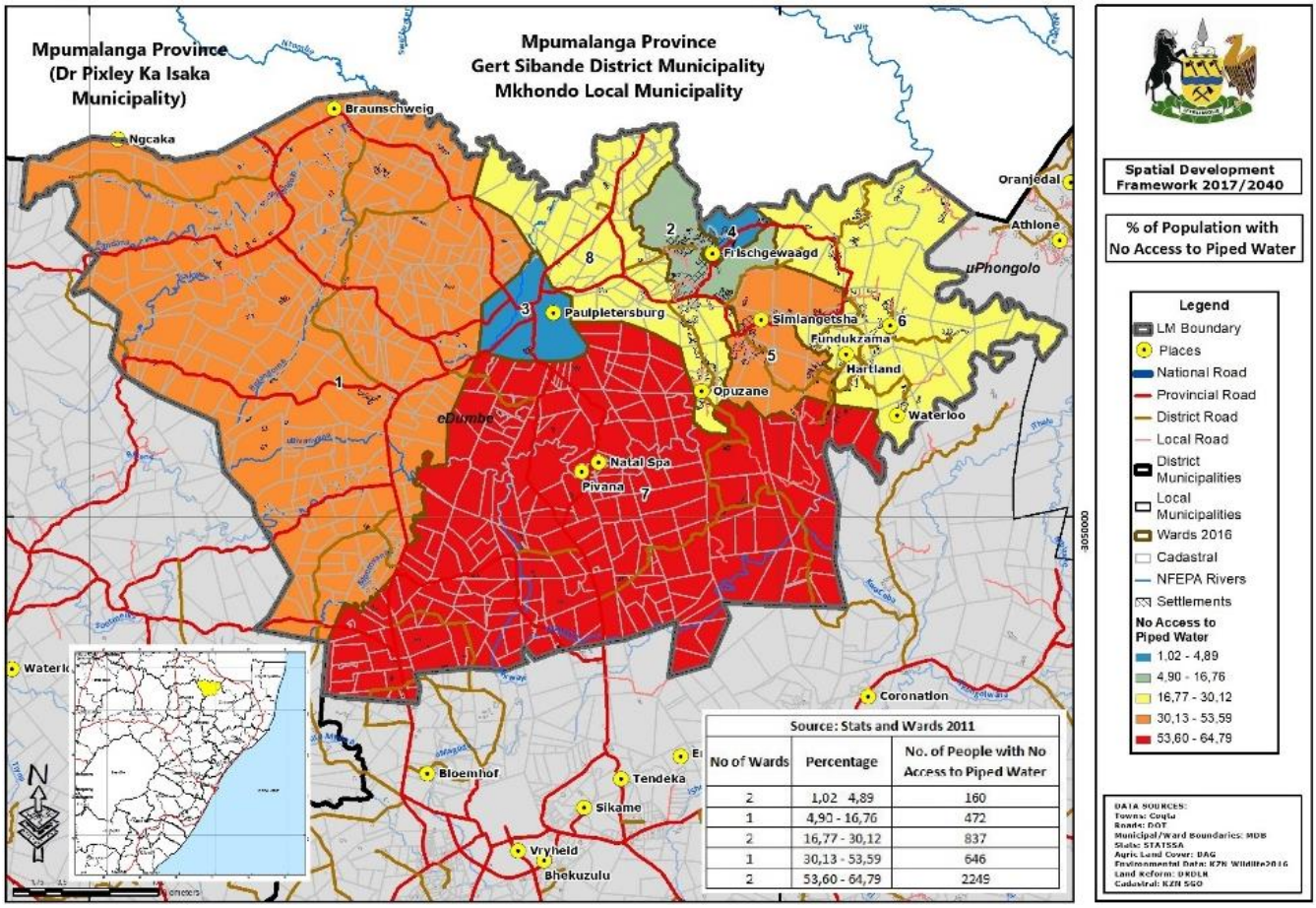


The Figure below sets out a Potable Water Backlog comparison of community's access to piped water 2011:

Figure 34: Access to Water Infrastructure



Map 27: éDumbe Piped-Water Access



There has been a dramatic increase from 1996 to 2001 to 2011 in the number of households who have been provided with piped access to water inside the dwelling or yard. There has also been, as can be expected, a reduction of households who have no access to piped water over the same period. The reduction is not as dramatic as the increase in households who now have access to piped water in the dwelling/yard, since, over the same time periods; there has also been an increase in the number of households residing in the Municipal Area.
The table below sets out community access to piped water, as derived from the Census 2011 data:

Table 65: Access to Piped Water (2011 vs 2022)

WATER SOURCE	2011		2022	
	NUMBER	%	NUMBER	%
Piped (tap) water inside dwelling/institution	10 596	64.3%	13 582	75.8%
Piped (tap) water on community stand	2 220	13.5%	1 720	9,6%
No access to piped (tap) water	3 534	21.5%	2 620	14,6%
Not Specified	130	0.8%	-	-
Total	**16 138**	**100%**	**17 922**	**100%**

According to the 2011 census results, a total of 52.6% of households within the Municipal Area have access to piped water either in the dwelling (22.21%) or in the yard (30.39%). A further 9.45% of households have water within the RDP standard level of service, i.e. within 200m from their dwellings. However, there are still some 32.62% of households who indicated that they have no access to piped water.

3.5.1.2 WATER SCHEMES

There is a Simdlangentsha West Water Scheme to be constructed by the DistrictwithinéDumbe.

3.5.1.3 FREE BASIC WATER SERVICE

The Zululand District Municipality has adopted a Free Basic Water Service policy as follows:

- All households will receive six kilolitres of potable water free of charge for domestic use.
- Industrial, commercial land institutional consumers do not qualify for free basic services.
- All water supplied from standpipes and rudimentary system will be free.

The sanitation backlog has been addressed to a large extend during the past 5 years. The bucket system has been completely eradicated and most households within the municipal area currently have access to sanitation at a RDP standard. The table above illustrates the fact that most of the household within éDumbe municipality are having access to pit latrine form of ventilation as 78% of household are still having pit latrine with and without ventilation. The sanitation system that is the flush toilets largely found in ward 3 Paulpietersburg is currently a problematic system since it is a septic tank system. The municipality has played a fundamental role is eradicating the bucket system but still need to do away with the septic tank system which creates a very unhealthy atmosphere the people of éDumbe.

The éDumbe Municipality is negotiating with the Zululand District Municipality to establish water borne sanitation system which will be able to handle future development pressures. Possible water borne sanitation system study was commissioned by éDumbe Municipality in 2007, now the éDumbe Municipality has received the blessings from the Zululand District as the water service authority to source funds for the sanitation infrastructure development.

The Paulpietersburg urban area is expecting the Shopping Centre and Middle income housing as per the previous IDP review, therefore the current water and sanitation system needs to be upgraded to meet the needs of the proposed development. If these demands are not met, it makes it difficult for éDumbe Municipality to attract investors to come and invest in development of éDumbe as suggested by our LED Plan. The present situation where the municipality's Primary Node is without waterborne sewage disposal proofs to be a barrier to development of the area.

District as the Water Services Authority is working hard to ensure that we meet national targets of having everyone getting access to piped water by 2014. Simdlangentsha West regional scheme is experiencing various challenges that either impact on the sustainability of existing infrastructure or influence the roll-out of new infrastructure to communities yet to be served. As the plan to eradicate water and sanitation backlog facing éDumbe Municipal area, critical issues related to the above have been identified for Simdlangentsha regional scheme and are discussed in more detail below.

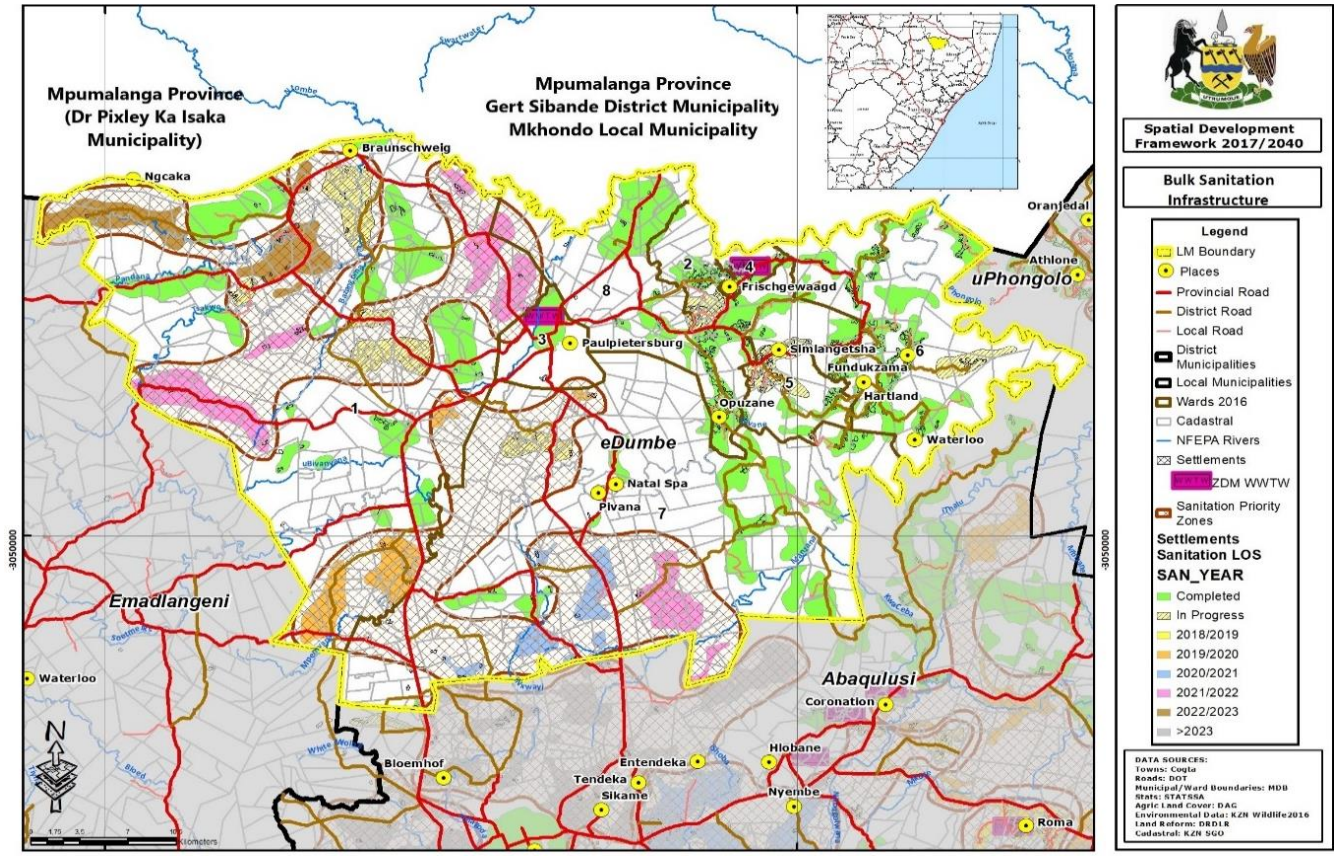
The current capacity of the rising main line from the existing weir in the Pongola River to the existing Water Treatment Works at Frischgewaagd Township is 2ML/day. (Supplies Frischgewaagd and Mangosuthu with raw water).The Current capacity of the existing Water Treatment works at Frischgewaagd town is 3Ml/day. New networks were installed at Frischgewaagd during 2007/2008. The water demand was reduced from the maximum possible supply of 2ML/day to 0.7Ml/day. Lastly, the balance of the water (1.3ML/day) is consumed by Mangosuthu (with only 20% of the population of Frischgewaagd). High water losses are evident.

The construction of new networks at Mangosuthu is currently out on tender and construction of the first phases. Construction will include metered yard connections and consumers will be restricted to 200 liters per household. Consumers will be able to register for a higher level of service, but will be billed for the balance. The estimated cost to complete the networks at Mangosuthu is R31M. Currently funding of only R6M per year is available.

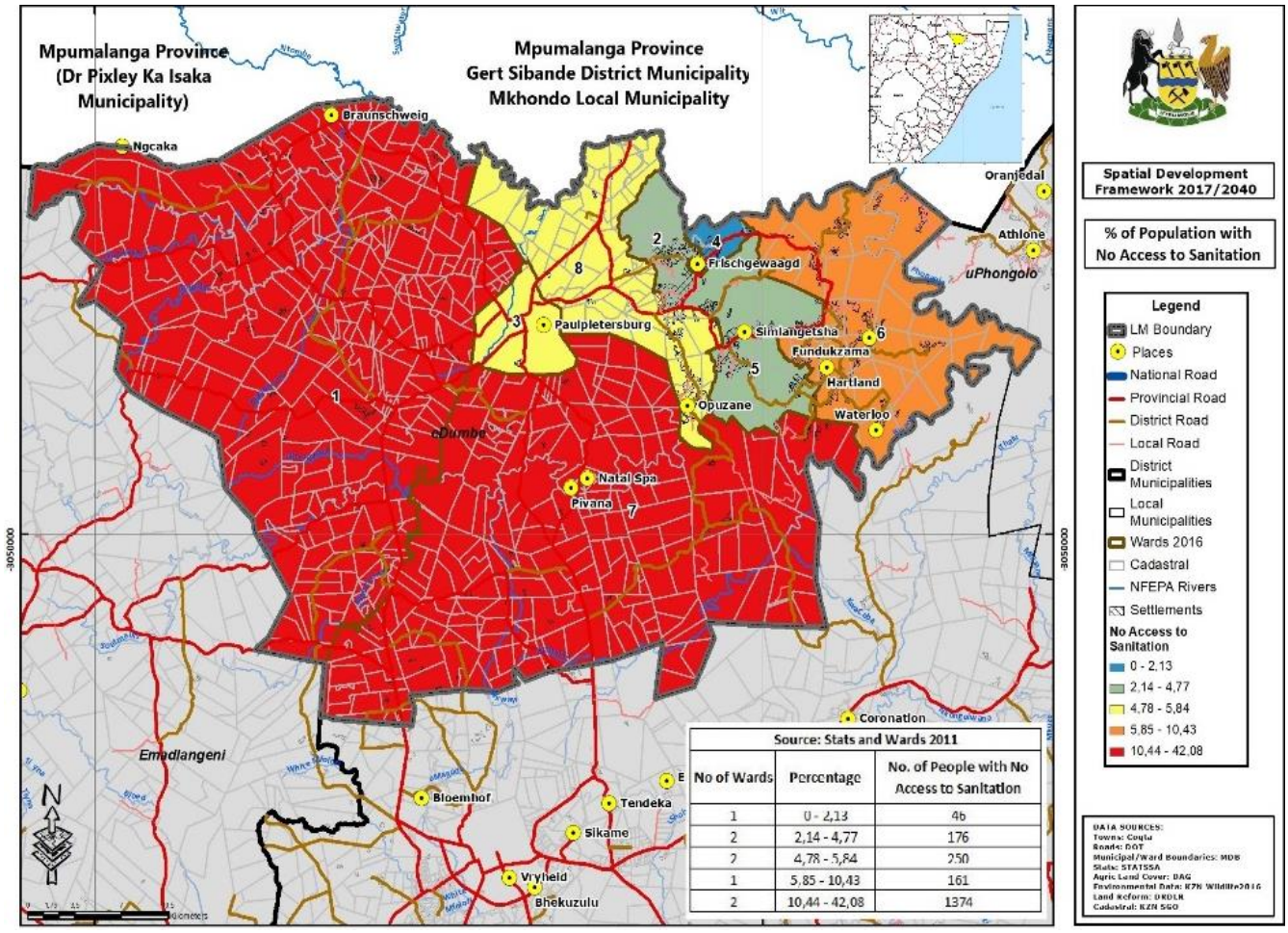
In the near futureFrischgewaagd will also be restricted to 200 liters per day, with the option to register and pay for a higher level of service. Once the networks at Mangosuthu are completed, a new rising main line from the Pongola weir to Frischgewaagd will be constructed. The Frischgewaagd Water Treatment Works will be relocated to the Pongola River Weir. Treated water will be distributed to Ezibomvu, Tholakele, Mangosuthu and Ophuzane.

3.5.1.4 ACCESS TO SANITATION SERVICES

Map 28: éDumbe Sanitation Infrastructure



Map 29: éDumbe Sanitation Access



3.5.1.5 WASTE WATER TREATMENT WORKS

There are two Waste Water Treatment Works to be constructed by the District within éDumbe for Bilanyoni Township as well as Paulpietersburg Town.

3.5.1.6 MUNICIPAL WATER AND SANITATION RELEVANT STAKEHOLDERS

The éDumbe Municipality has improved co-ordination with relevant sector departments and service providers. The municipality has revived the functionality of IGR Structures related to basic service delivery and infrastructure development as the Zululand District Infrastructure Forum (IF) will convene quarterly. The Zululand District Infrastructure Forumwas established with the purpose to provide technical and expert support advice to the Technical Support (TSF) on District wide Infrastructure Services and MIG Grant matters. This Forum comprises of the Technical Services and Water Services Officials for the District and its Local Municipalities.

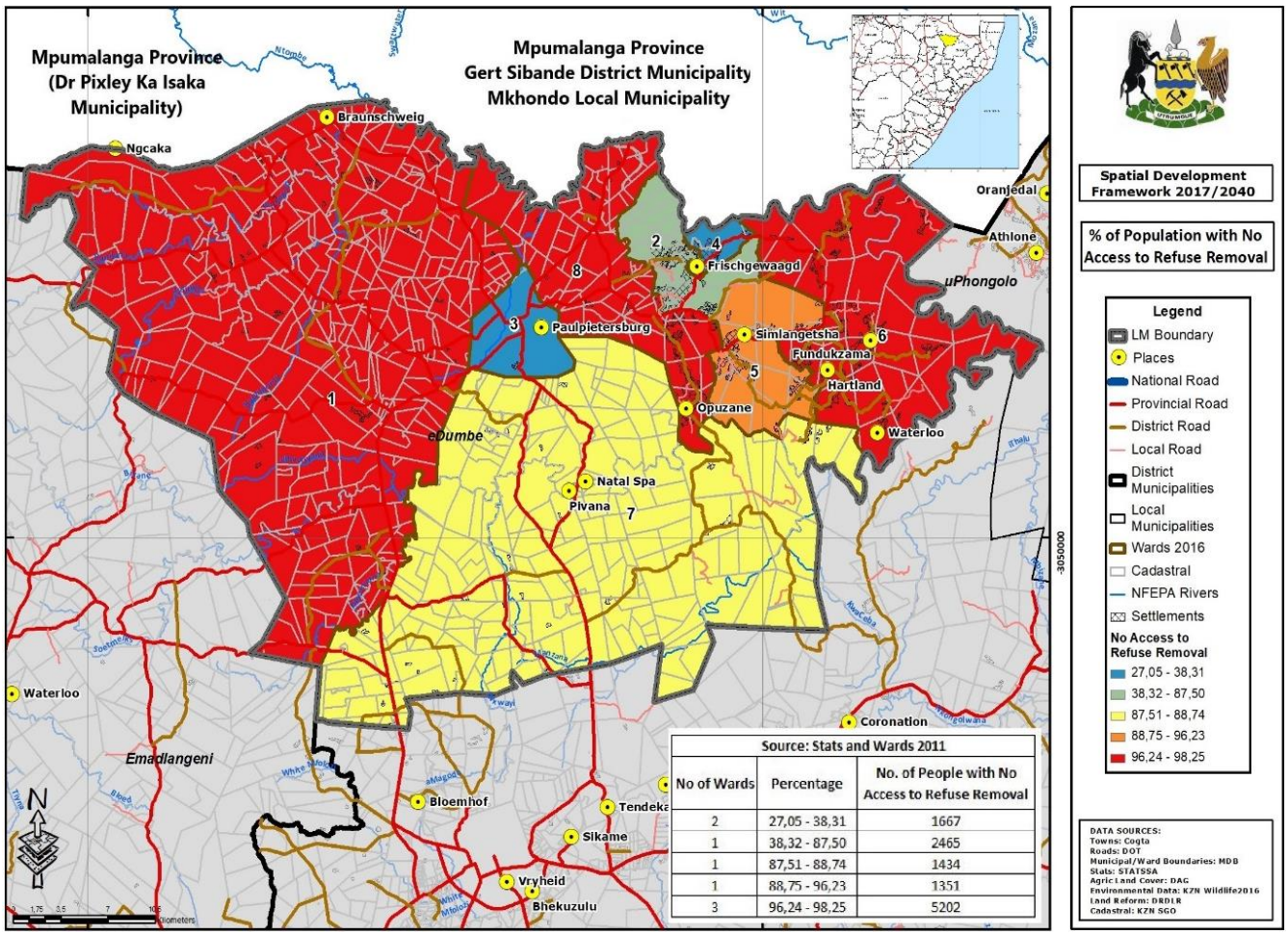
3.5.2 SOLID WASTE MANAGEMENT

The éDumbe Municipality is responsible forsolid waste management such as collection, transportation and disposal of refuse, for the area of the municipal jurisdiction.

3.5.2.1 REFUSE COLLECTION AND REMOVAL

Waste management consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule.

Map 30: éDumbe Refuse Removal



Source: Stats and Wards 2011		
No of Wards	Percentage	No. of People with No Access to Refuse Removal
2	27,05 - 38,31	1667
1	38,32 - 87,50	2465
1	87,51 - 88,74	1434
1	88,75 - 96,23	1351
3	96,24 - 98,25	5202

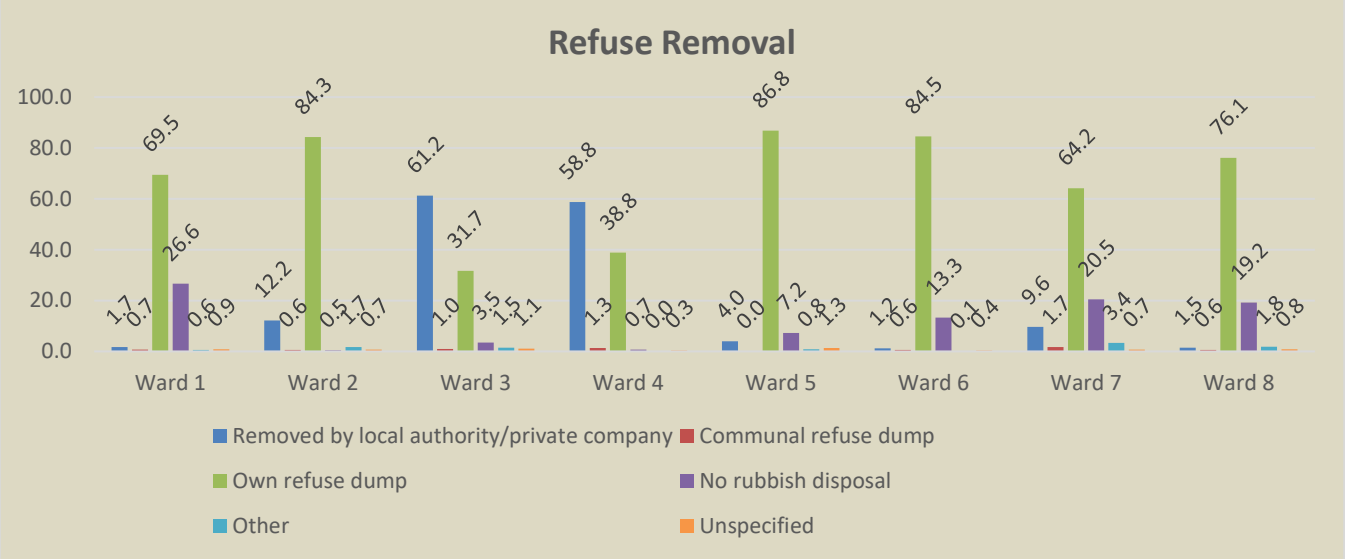
The external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Paulpietersburg CBD, taxi rank, Dumbe Township and Bilanyoni twice a week respectively. The Municipality has two new refuse trucks to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. All refuse collected is transported to a Dump Site since the municipality does not have a Land Fill Site. Refuse removal is currently limited to the urban areas of the Municipality; this service is not available to the existing rural areas, the majority of the population disposes of their own refuse in informal dump sites, probably by burning it which impacts negatively on the sustainability of the environment.

3.5.2.2 Solid Waste Disposal

Table 66: Distribution of Households by Type Defuse Disposal

Refuse Collection (Removed by Local Municipality)	CS 2001	CS 2007	CS 2011	CS 2016	CS 222
At least once a week	27.0%	12.2%	20.7%		40,0%
Less often	0.6%	5.0%	1.7%		0,5%
Communal refuse dump	0.4%	1.3%	0.8%		1,9%
Own refuse dump	49.7%	60.8%	65.1%		45,5%
No rubbish disposal	22.2%	20.7%	10.4%		9,6%
Other	-	-	1.3%		2,5%
Total	**100%**	**100%**	**100%**		**100%**

Figure 35: Refuse Removal



3.5.2.3 Status of Land Fill Site

The éDumbe Municipality is responsible fordevelopment of a land fill site, however it does not have the legal land fill site for its jurisdiction area but it is currently utilizing a Dumpsite. The Municipality was awarded funding by the Department of Environmental Affairs, for the establishment of landfill site. The implementing agent was appointed in 2014, unfortunately they later felt the scope was too much and they had difficulties and failed to comply with the conditions of the contract over a period of timeand the department ended up terminating their contract on mutual agreement.The National Department had started the process of appointing another implementing agent and they assured the municipality that this project was supposedotdefinitely be implemented in the 2019-2020 financial year. During the process, the Auditor started auditing the Department. However, there has been a slow progress on this issue. The Municipality wrote a letter to the Department requesting the Department to prioritize their case once an audit is done. However, the department remains committed to fund the initiatives that respond to the protection of environmental quality, environmental assets and natural resources.

3.5.2.4 Integrated Waste Management Plan (IWMP)

The éDumbe Municipality is responsible forsolid waste management (collection, transportation and disposal of refuse) and it does not have the Waste Management Plan for its jurisdiction area due to the financial constraints and has requested assistance from the DEDTEA. The Municipality was granted funding by the Department of Environmental Affairs to construct landfill site. Part of scope for the implementer was therefore to develop an IWMP.The municipality is currently dependent on the Zululand District MunicipalityWaste Management Plan. Zululand District developed its Waste Management Plan for the area under the District Municipality's jurisdiction. The investigation was done by identifying the larger towns, settlements and major hospitals in the study area and conducting site visits to obtain first-hand information on the following:

- Population
- Waste generation
- Method of collection
- Method of disposal
- Disposal sites
- Level of service

3.5.3 Transportation Infrastructure

3.5.3.1 Roads and Storm-water

The éDumbe Municipality was identified as a son of high priorities in the compilation of a Comprehensive Infrastructure Plan (CIP) for the construction and rehabilitation of roads within the Municipality. The priority of the construction and rehabilitation of roads in the CIP was prompted by the need for improved access to the Paulpietersburg CBD, improved transport routes and the provision of better quality local access roads within the local communities. Paulpietersburg CBD roads are also part of Small Town Rehabilitation Programme. The Municipality has maintenance teams that follow a maintenance programme patching roads and cleaning catch pits and their duties can be varied at any time to address issues flowing from an emergency situation or in response to customers' complaints. The efforts of the Municipality to undertake the maintenance of roads and storm water are severely hampered due to a lack of equipment. The Municipality is aware of the need for the development of the Storm Water Master Plan but funding is a problem.

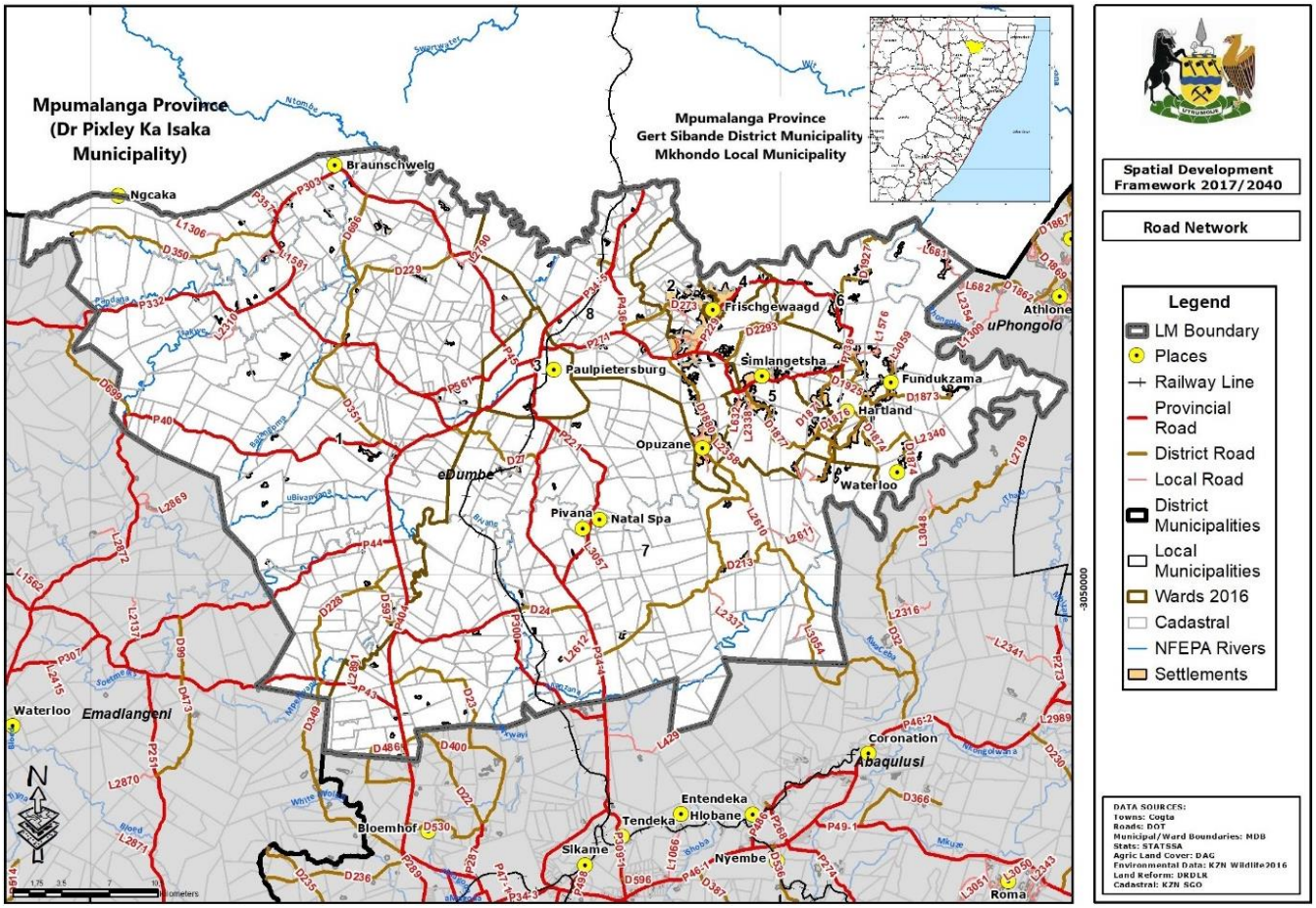
3.5.3.2 Road Network

One of the major problems that the éDumbe municipality battles to sort out every year is the issues surrounding its roads. The major stumbling block preventing the municipality from providing good standards of roads have been the cost implications involved. Nevertheless, the municipality on an annual basis strives to ensure that budget allocations are prioritized into sorting out the roads.It has been noted that if street backlogs were to be addressed, it would cost approximately R50 000 000.00 and this applies only to the provision of gravel roads, were as surfaced roads would cost at least double the above mentioned figure.

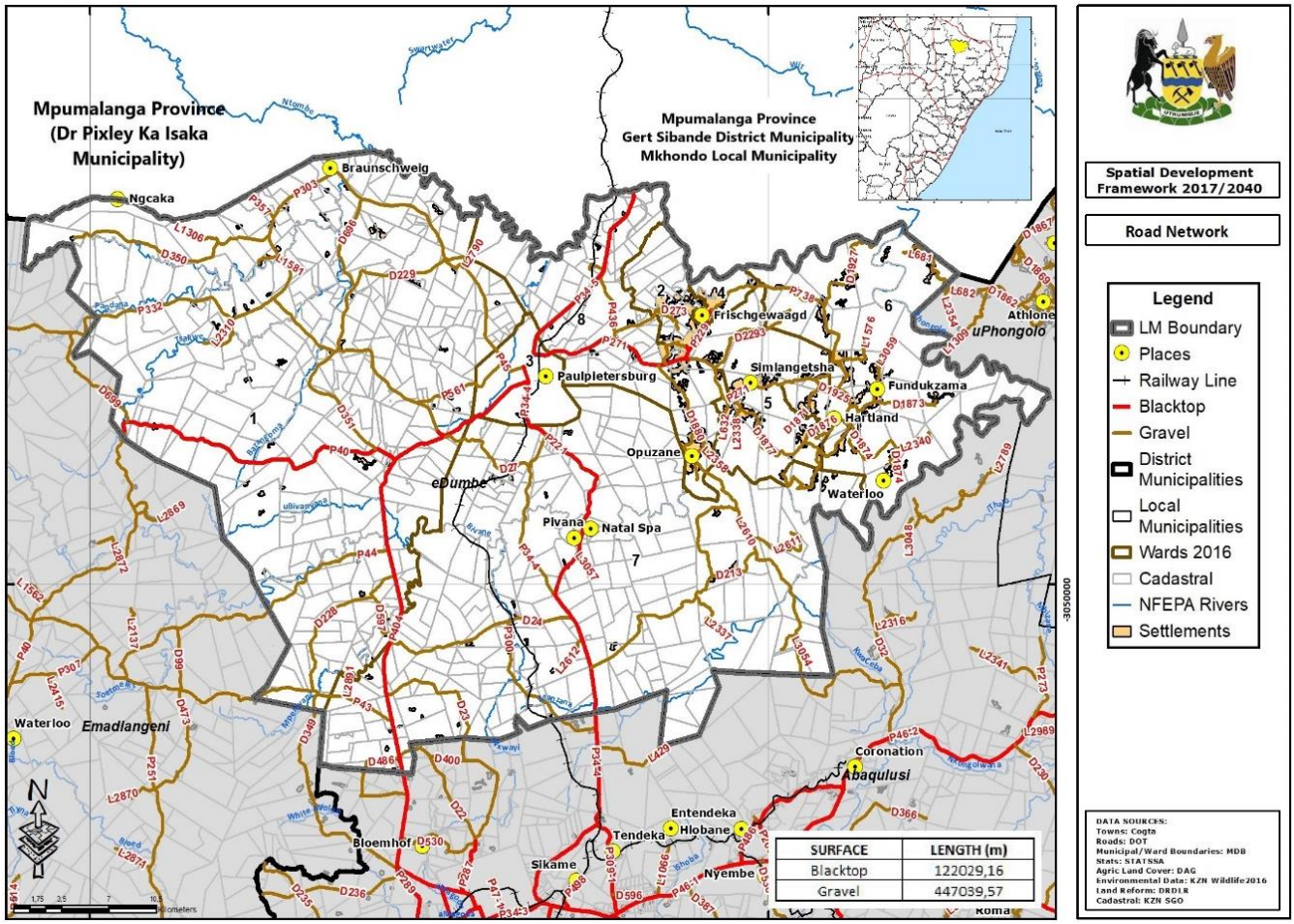
3.5.3.3 Funding for Roads Construction and Maintenance

The Paulpietersburg/Dumbe is the focal point of bus and taxi transport. There is currently only one bus service operating in the Paulpietersburg/Dumbe area which is the Midlands Bus service, although the Greyhound bus passes through Paulpietersburg on a daily basis. There is one association, the Zamokuhle Taxi Associations. An airstrip lies to the south west of Paulpietersburg. There is also a coal railway line which runs through the municipality. This however does not see much use any more with the closure of the mines. Forty-five percent of the population travel on foot, making this the dominant mode of travel in the municipality.

Map 31: éDumbe Road Networks Heirarchy

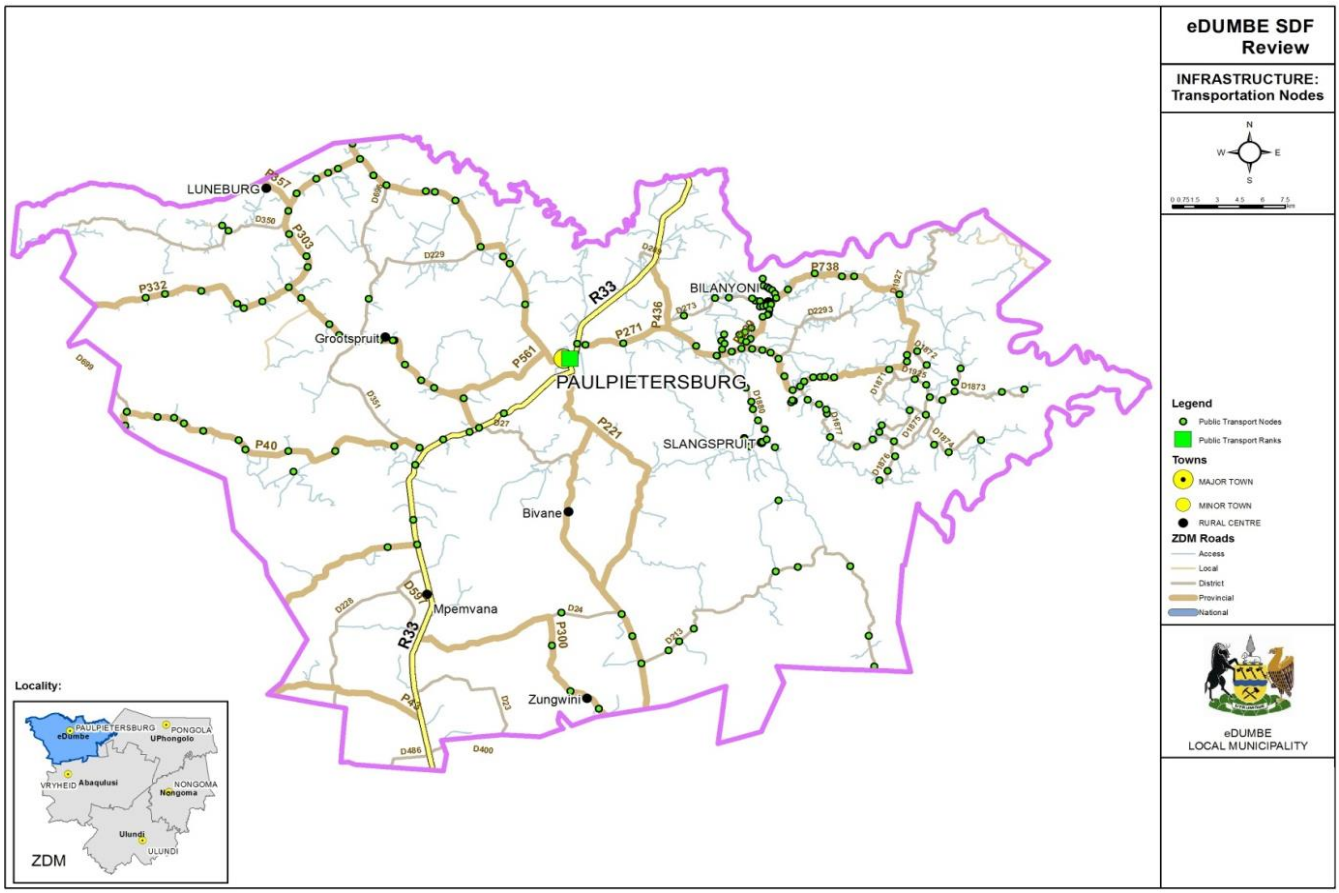


Map 32: éDumbe Road Infrastructure Status



3.5.3.4 INTEGRATED TRANSPORT PLAN (ITP)

Map 33: éDumbe Public Transport Stations



The éDumbe Municipality does not have an Integrated Transport Plan (ITP) in place, but the municipality is planning to develop its ITP in the 2024-2025 financial year and that ITP will be linked in and aligned to the IDP. The transportation sector has huge potential to be further developed especially in terms of improving bus and taxi services and facilities and which can provide employment opportunities and scope for small business development.The development of taxi ranks can encourage associated commercial and market development in key areas. The Municipality has also identified the need to develop taxi ranks and bus terminals in Paulpietersburg/Dumbe and the other primary nodes such as Mangosuthu.All other modes of transport play only a minimal role currently in terms of people's travel methods to work. A large percentage of the population (49%) answered in the not applicable category to this question, possibly indicating the low levels of employment in the area.

There is only one informal taxi rank located in the Municipality and this is in Paulpietersburg and services the entire municipality. The site is off-street however there is insufficient space to accommodate all the taxi's, especially during peak periods where the taxi's and commuters spill over into the streets.The Paulpietersburg Rank has no electricity, telephone, office or ablution facilities. In the whole of the local municipality 197 public transport facilities have been identified, only three of which are paved and seven of whose condition of facilities may be considered fair. Only five of these public transport facilities are formal and the majorities are informal stopping points along routes, usually at junctions or intersections (ZDM Current Public Transport Report).

3.5.4 Energy/Electricity

The éDumbe Municipality is the electricity distribution service providers for only Paulpietersburg and Dumbe Location as it is having a distribution license issued by the National Electricity Regulator of South Africa (NERSA) for only those two urban areaswithinits area of jurisdiction, and the whole other areas are serviced by Eskom. Service delivery in éDumbe municipality remains a challenge and levels of delivery differ greatly by ward with many households especially in the tribal areas having low levels of access to electricity.

3.5.4.1 Electricity Plan

The éDumbe Municipality has developed and finalized its Electricity Master Plan with the aim to provide the Municipality with a clear view and long-term plan for the development of electrical infrastructure required to support the envisaged demand growth. This Plan clearly identified where new infrastructure should be located and what components, either existing or new, will be required, and was adopted in June 2018 and is being implemented. The éDumbe Municipality Electricity Master Plan includes the Operations and Maintenance Plan (O&M) for all the electricity infrastructure in place.

3.5.4.2 Electricity Backlogs

Map 34: éDumbe Electricity Infrastructure

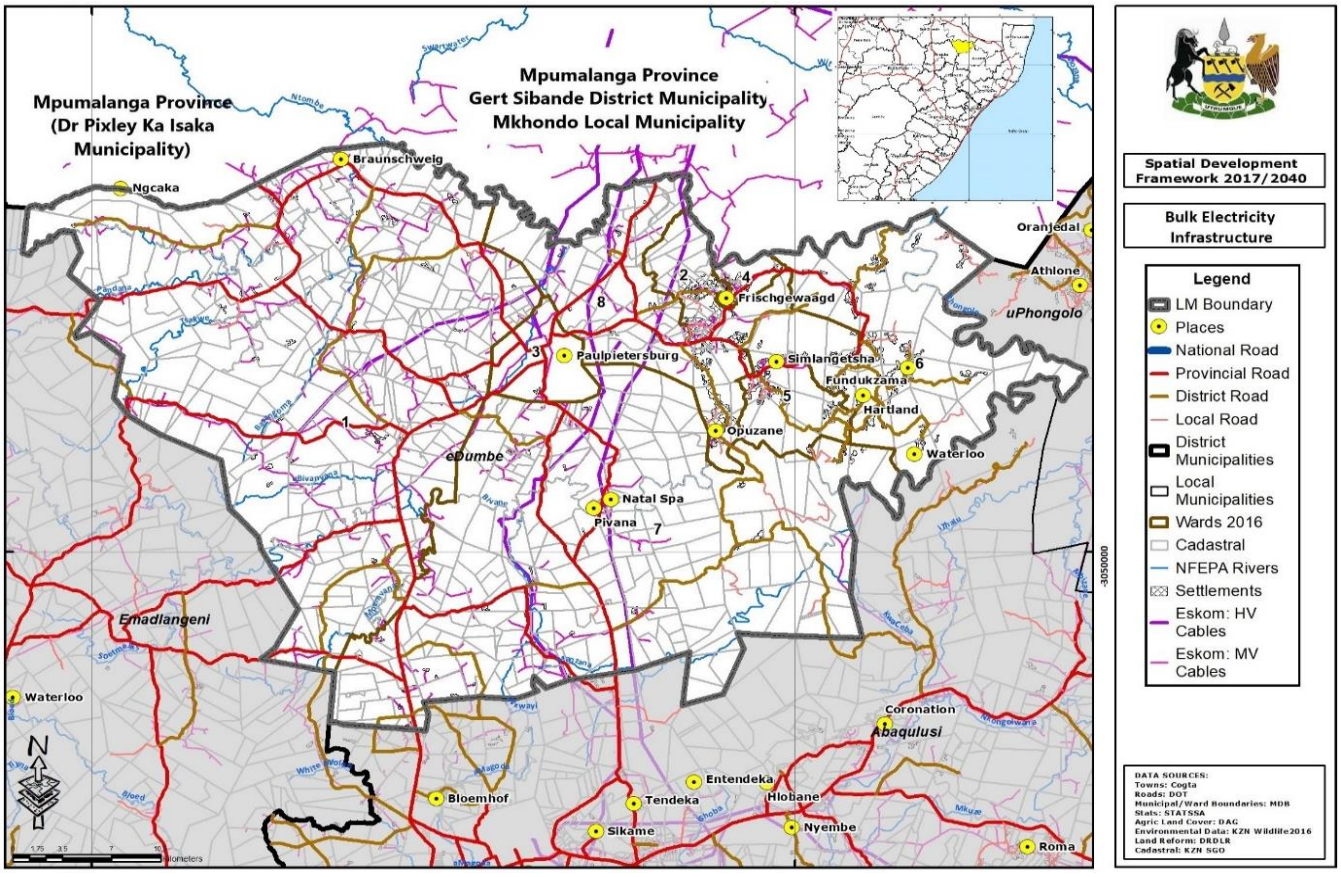


Table 67: Energy/fuel used for Heating

SOURCE	CENSUS 2001	CS 2007	CENSUS 2011	CS 2016	CENSUS 2022
Electricity	12.6%	20.6%	26.9%		
Gas	1.4%	0.9%	1.9%		
Paraffin	5.8%	1.3%	1.7%		
Wood	78.2%	73.3%	59.8%		
Coal	0.5%	0.8%	1.1%		
Solar	0.2%	0.3%	0.1%		
Other	1.3%	2.8%	8.5%		
Total	100%	100%	100%		

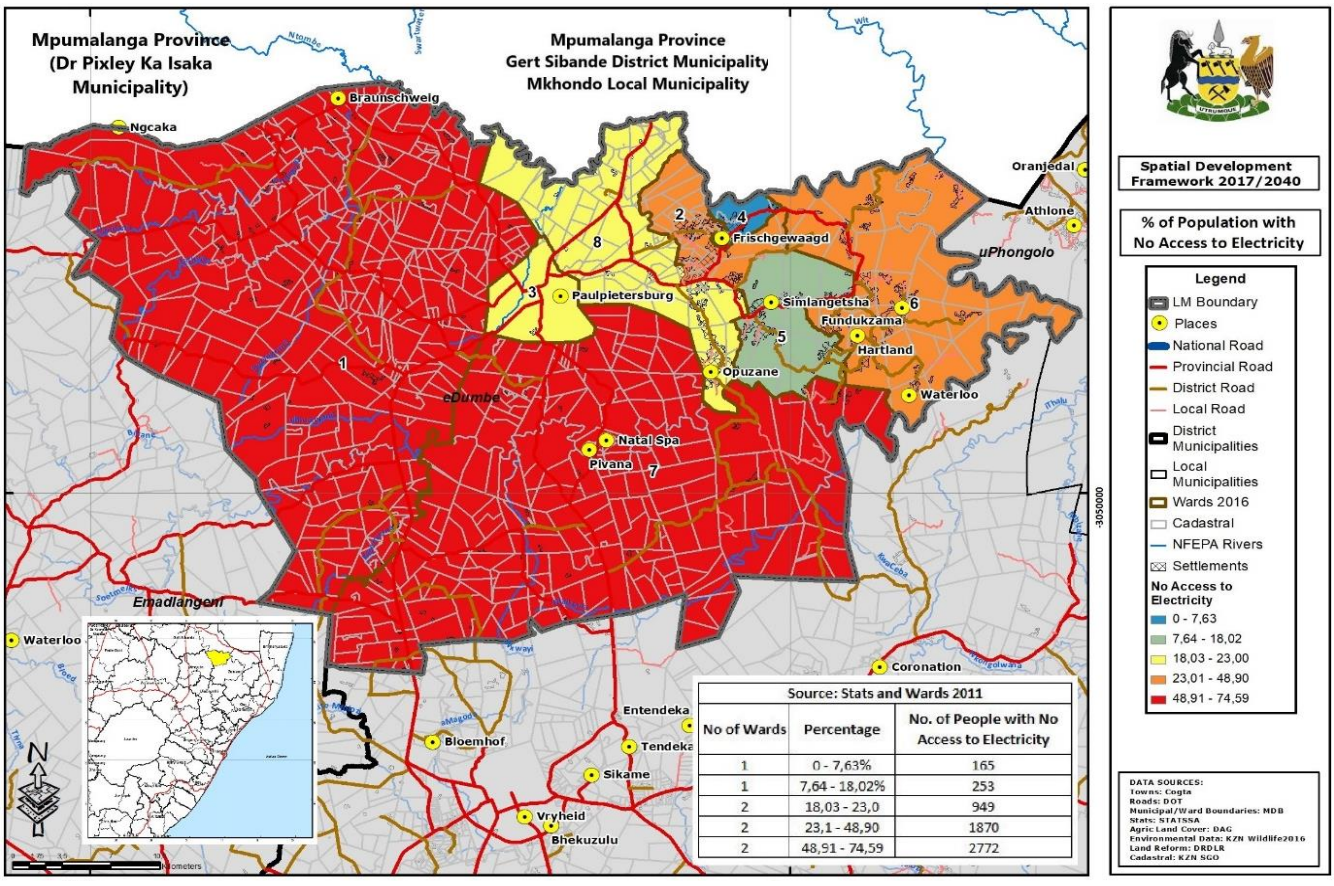
Table 68: Energy/fuel used for Lighting

TYPE	CENSUS 2001	CS 2007	CENSUS 2011	CS 2016	CENSUS 2022
Electricity	31.3%	57.9%	62.8%		92,8%
Gas	1.1%	-	0.4%		0,1%
Paraffin	1.6%	0.3%	0.5%		0,2%
Candles	64.9%	40.6%	35.4%		6,2%
Solar	0.3%	0.3%	0.3%		0.3%
Other	0.8%	0.9%	0.6%		0.1%
Total	100%	100%	100%		100%

Table 69: Energy/fuel used for Cooking

SOURCE	CENSUS 2001	CS 2007	CENSUS 2011	CS 2016	CENSUS 2022
Electricity	13.1%	25.8%	35%		47,5%
Gas	2.7%	1.4%	2.5%		15,6%
Paraffin	8.6%	5.3%	3.7%		0,8%
Wood	73.8%	66.3%	57.7%		35,8%
Coal	0.7%	0.8%	0.6%		0,1%
Solar	0.2%	0.3%	0.2%		0,0%
Other	0.4%	0.1%	0.3%		0,1%
Total	100%	100%	100%		100%

Map 35: éDumbe Electricity Access



3.5.4.3 ELECTRICITY SUBSTATIONSAND NETWORKS

There are there electricity distribution service providers within the area of jurisdiction of the éDumbe Municipality (the Municipality itself and Eskom), each having a distribution license issued by the National Electricity Regulator of South Africa (NERSA). Provision of electricity within the éDumbe municipal area is sourced from 6 substations. The load on a feeder is evenly distributed among the transformers on the feeder. The loading on the 11000/400V transformers are scaled until the maximum demand on the feeder is achieved. Electricity for the éDumbe MunicipalArea is sourced from Eskom from mainly two Eskom substations namely Paulpietersburg substation at 132kV. From these Eskom substations electricity is distributed at 88/22/11kV to two substations from where it is transformer down to 88kV, 33kV and 11kV for further distribution.When current transformers saturate, their output current form and the resulting from value of the output current decreases as the primary current increases. This will lead to incorrect protection operation as the upstream over-current and earth-fault protection and breaker will operated before the protection which is to clear the fault.

We recommend that all substation 11kV bus-section breakers or bus-coupler breakers are operated as normal open points. These bus-sections or bus-couplers can be closed for switching on the network but must be opened again after switching. By not operation the transformers in parallel will also reduce the fault current during faults which will result in less damage during faults.

3.5.4.4 ELECTRICITY PROTECTION

Electrical protection is at the heart of an electricity service distribution system; the function of the protection is to clear downstream faults and ensure that only the affected area will be isolated during fault conditions. In the past, downstream faults would run back and trip the main intake substation breaker instead of clearing only the affected area, resulting in total blackouts for the whole of éDumbe. Electrical protection of all substations has now been graded in order to isolate only affected areas. Replacement equipment for protection relays has been purchased and, with the exception of one substation, batteries have been replaced. This is the main reason why the number of power outages has been significantly reduced in recent months.

The Protection Philosophy will be calculated based on the following:

(a) All cable differential protection relays (Solkor) are in service.
(b) All network cables and switchgear is in service (ideal network).
(c) The normal everyday operation configuration of the network must be applied:
    i. For the 132kV network and 33kV network, all lines and cables are operated in parallel.
    ii. For the 11kV network, all feeders will be operated as radial networks with normal open points on all rings
    iii. The 11kV bus-sections or bus-couplers of all 132/11kV and 33/11kV transformers are operated as normally open.
(d) Pick-up values for the relays must be determined as follows:
    i. Protect the cable or overhead line against overloading.
    ii. The fault current must be less than 25 the pick-up current of the relay. This is to ensure that the relay is operated within its defined operating window. Too high fault currents can also saturate the coil of the older electro-mechanical relays which then also leads to slower operating times.
(e) Discrimination time/grading of 400milliseconds will be aimed for but will be reduced as follows when it cannot be achieved.
    i. The same settings will be applied to both ends of a cable or line.
    ii. The same settings will be applied to both sides of a transformer when biased differential protection is installed for the transformer.
    iii. Discrimination of minimum 350milliseconds when the protection is the main protection, e.g. the incomer and feeders of a switchboard where no bus-zone or arc detection protection is installed.
    iv. Discrimination of 250milliseconds where the over-current and earth-fault protection is only back-up protection to cable differential protection (Solkor).
(f) The tripping time of the lower voltage breaker of transformers for maximum fault current shall not exceed 1200milliseconds for both three phase faults and earth faults.
(g) Settings achievable for the actual relay installed in the substations and switching stations will be implemented.

3.5.4.5 PLANNED ELECTRICITY MAINTENANCE

It is essential to minimize the life cycle cost of assets by means of a proper maintenance programme during the “in service phase” of any infrastructure. Currently, the éDumbe Municipality does not have a clearly defined maintenance philosophy and strategy to deal with maintenance issues on a reactive basis. The Municipality has to plan and implement an annual planned preventative maintenance programme in terms of which specific preventative maintenance is carried out on a particular element of the electricity distribution system on a particular day.

3.5.4.6 Electricity Distribution Losses

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern for more than ten (10) financial years, and now the electricity distribution losses have amounted to ±50% of the electricity purchased by the Municipality. As a consequence, the Municipality has embarked on a programme of replacing both the conventional meters and the old prepaid meters with new Smart Meters whose technology mitigate against illegal connections and tampering. The Municipality has to reduce the electricity distribution losses and increase the number of sales outlets for prepaid electricity.

3.5.4.7 Renewable Energy

Recognizing that the eradication of the electricity service distribution backlogs within the Eskom license area is a long term process, the Municipality has explored alternative energy sources. The use of solar energy provides one solution to the current electricity service distribution backlog. In this regard there are two options being considered in the rural areas solar panels are to be installed in households as an electricity source. A service provider has been appointed to source funding for this intervention.A service provider has been appointed to conduct anElectricityMaster Plan for éDumbe Municipality. The electricity master plan should be in place by 30 June 2017, this plan will include amongst others the current backlog in terms of electrification including infills in all ward of éDumbe with cost to completion as well as a program of how long it will take to achieve 100% universal access to electricity for all resident of éDumbe Municipality.TheO&M Plan will be budgeted for in the 2021/22 financial year for the following: Electricity Infrastructure, Roads, Fleet and Municipal Buildings.

3.5.4.8 Municipal Energy/Electricity Relevant Stakeholders

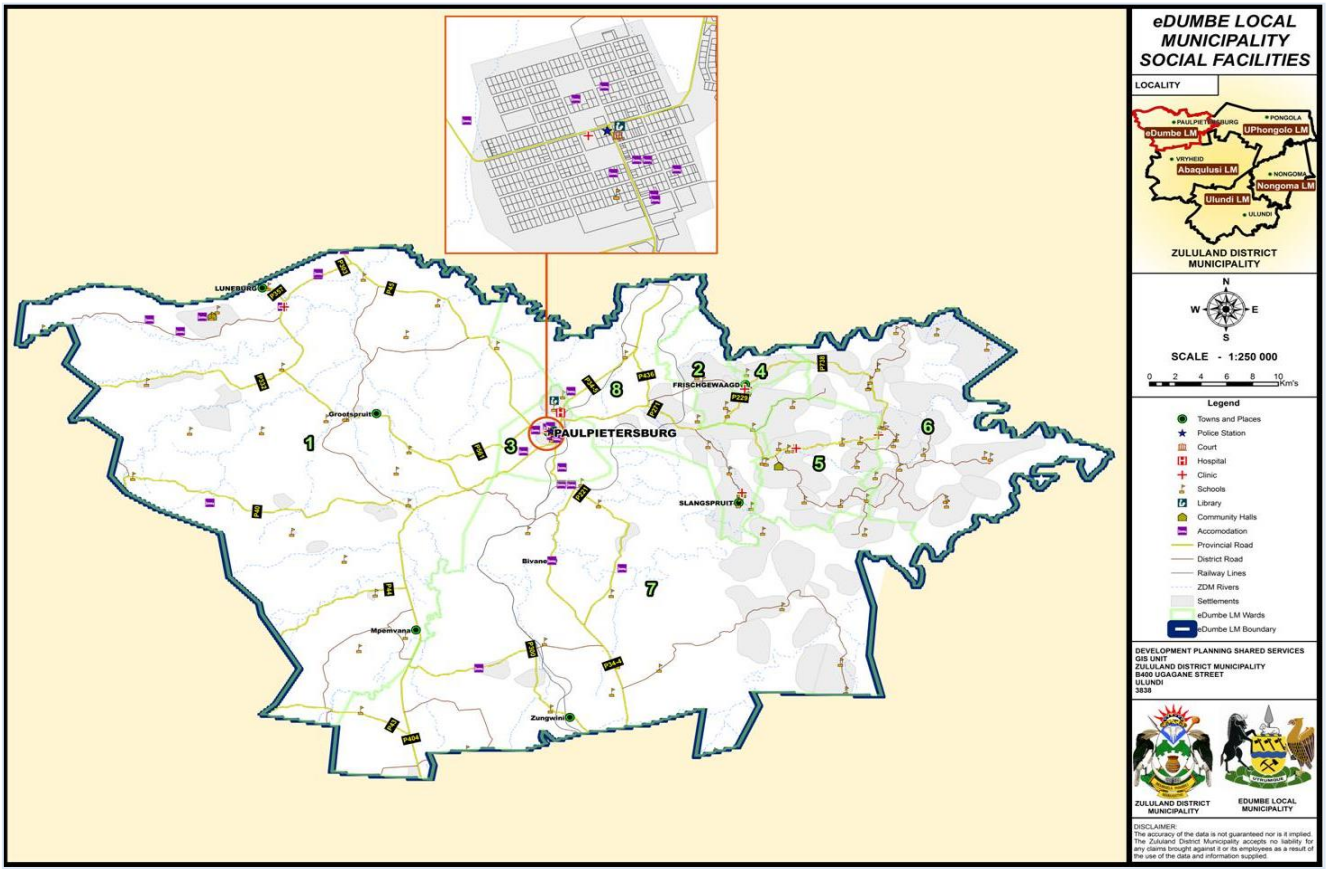
Eskom has huge projects all over the Zululand District Municipality and there is only one Eskom project within eDumbe municipal area namely, Mahloni Electrification Project. Mahloni Electrification Project is funded by the Department of Energy (DOE) and is currently being implemented.

Table 70: Eskom Electrification Interventions

Project Name	Project Type	Total Planned CAPEX – DOE	Planned Connections	Reason for Variance
Mahloni Electrification Project	Households	R 12 198 628.44	514 Connections	The Project is currently being implemented.

3.5.5 Access to Community Facilities

Map 36: éDumbe Community Faculties



The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the éDumbe Municipality. Construction of these facilities is funded from external sources such as MIG Funding and the KwaZulu-Natal Department of Sport and Recreation and the Lottery Board. It must be noted that the amount of MIG funding that éDumbe municipality receives every year is far too less to eradicate the backlog that the Council is facing with regards to the social and community facilities.

The spatial distribution of Social Facilities has a connotation of imbalances at éDumbe municipality and this resulted from the fact that most social facilities are situated in urban areas whereas people in rural areas which constitute large porting of éDumbe areas are still having no access to social facilities. Most rural people have to travel long distances to urban areas in order to access public facilities. However, éDumbe Council has adopted a strategy of erecting community facilities in each financial year during the current 5-year term of office. Each year there are community halls, crèches, sport fields, bridges and causeways that are being built from the MIG funding that the municipality is receiving.

The following table indicates the availability of social and community facilities in éDumbe municipality:

Table 71: The Availability of Social and Community Facilities

SOCIAL FACILITIES	
Schools	80
Clinics (Including Community Health Centre)	7
Shops in Rural Areas	139
Police Stations/Satellite office	2
Recreational Facilities	9
Old Age Home	1
Community Halls	8
Post-Offices	1
Crèche's (Formal and Informal)	30
Law Courts	1
Hotels, Resorts & Conference Facilities	9
Cemeteries	5
Municipal Offices	6
Libraries	2
Tribal Courts	3
Training Centre	4
Sports Facilities	9

3.5.5.1 STATUS OF CEMETERY SITES

The municipality has got 5 cemeteries (Ward 2, Ward 3, Ward 4, Ward 5 and Ward 8). Currently the municipality only services Ward 3 and Ward 4 cemeteries in terms of digging the graves and maintenance of the cemeteries. The function of grave digging lies with the Technical Services Department whereas the maintenance budget lies with Community Services but the personnel are from Technical Services. The municipality has embarked on identifying the New Site for Cemeteries and the Task Team has been established and working on it.

3.5.5.2 POUNDS FACILITIES

There is only one pound for the Zululand District situated at Nongoma, therefore the éDumbe Municipality does not have any pound since it has not been identified as a need by the municipal communities.

3.5.5.3 EARLY CHILDHOOD DEVELOPMENT (ECD) FACILITIES

The éDumbe is not responsible for childhood development as it is the function of the Department of Social Development. Therefore, no information was available.

Table 72: éDumbe Early Childhood Development Programmes

ACTIVITY	BUDGET	WARD
Right to Child Awareness Campaign	R10 000	All wards

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organizations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV/AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located. At present there are a total of 58 projects listed of which only 25 are being funded. Included among the projects are 34 crèches; 21 of these are included in the projects funded by the Department as indicated hereunder:

Table 73: Crèches Funded by the Department of Social Development

CRÈCHE NAME	WARD	PHYSICAL ADDRESS
Dumbe Crèche	3	Dumbe Location, Paulpietersburg
Sukumani Crèche	3	Dumbe Location, Paulpietersburg
Silindokuhle Crèche	3	Dumbe Location, Paulpietersburg
Sibongokuhle Crèche	3	Dumbe Location, Paulpietersburg
Zizameleni Crèche	4	Bilanyoni Area, Paulpietersburg
Bambanani Crèche	2	Mangosuthu Area, Paulpietersburg
Imbuthuma Crèche	5	Sokesimbone- Ophuzane Area
Sicelokuhle crèche	5	Tholakele Area, Paulpietersburg
Sicelimpumelelo Crèche	5	Ezinkangala-Tholakele Area
Thubelihle Crèche	6	Empucuko -Bhadeni Area, Paulpietersburg
Enhlanhleni Crèche	6	Kwa- Gedlase - Bhadeni Area, Paulpietersburg
Sinothile Crèche	6	Emakholweni- Bhadeni Area, Paulpietersburg
Thuthukani Crèche	6	Obishini - Bhadeni Area, Paulpietersburg
Siyaphambili Crèche	8	Mangosuthu Area, Paulpietersburg
Dabulisizwe Crèche	7	Obivane – Bhadeni Area, Paulpietersburg
Ntandoyesizwe Crèche	5	Kwalubenjane – Bhadeni Area, Paulpietersburg
Isidubelo Crèche	6	Empucuko – Bhadeni Area, Paulpietersburg
Abakusasa Day Care Centre & Pre-School	5	Tholakele Area, Paulpietersburg
Sondelani Crèche	5	Tholakele Area, Paulpietersburg
Masakhane Crèche	4	Bilanyoni Area, Paulpietersburg
Rainbow Crèche	4	Bilanyoni Area, Paulpietersburg
Zamokuhle Noukloof Crèche	8	Emapayipini- Mangosuthu Area, Paulpietersburg

3.5.6 HUMAN SETTLEMENTS

3.5.6.1 HOUSING DEMAND

The éDumbe Municipality is currently reviewing its Housing Sector Plan with the assistance from the Provincial Department of Human Settlements in order to align this Plan with the KZN Human Settlement Master Plan. The reviewed Housing Sector Plan will be table for Council Adoption in 2019-2020 financial year.However, there is a need for the development of a New Housing Sector Plan since the currently reviewed plan is older than five years, which means this plan is outside the cycle of the current IDP and the SDF. Therefore, éDumbe Municipality has to develop a New Housing Sector Plan aligned to the new five year IDP.

According to the information generated by the Community Survey in 2006, 60% of the households within the Municipality reside in a traditional dwelling, a hut or a structure made of traditional materials while only 27.7% of households within the Municipality reside in a house or brick structure on a separate stand or yard. The Municipal Housing Sector Plan defines housing demand within the Municipality as the number of households requiring formal housing; it is therefore the intention that formal housing is to replace traditional housing which in turn provides a clear indication of the extent of the housing backlog that needs to be addressed.

Table 74: Number of Households

TYPE	2001	2011	2016	2022
Rural	11097	9843		
Urban	514	5181		
Total	11611	15024	17 415	96 735

3.5.6.2 LINKING HOUSING PROVISION WITH THE IDP

The approach followed to addressing the housing backlog was to adopt a strategy of chasing numbers, a mass housing approach. Through this approach, houses were built everywhere where land could be acquired cheaply thereby perpetuating urban sprawl and segregated development areas. Houses were built further from job opportunities and social amenities, undermining economic viability and environmental sustainability. Further, the quality of houses was compromised due to poor workmanship and the lack of integrated quality control approaches.

The éDumbe Municipality developed its Housing Sector Plan as a strategy to address the housing backlog that is premised on the promotion of sustainable development. This strategy aligns with the policy approach of the Provincial Department of Human Settlement, which has responsibility for exercising oversight of and providing funding for housing development projects within the Municipality. What this means is that Housing Projects are not stand alone development but need to inform and be informed by the IDP and other developments within the Municipality such as access to health, education, community, and transport facilities. Other key issues relating to the development of housing reflected in the IDP relate to availability of land for housing development, the provision of services on proposed housing development sites and accessing funds to develop the project.

3.5.6.3 HOUSING PROJECT PROCEDURE

- Agents and relevant government departments inspect and monitor progress and compile reports the Housing Manager for Council. Housing Manager works closely with the Provincial Department of Human Settlements, eliciting their assistance and attendance at meetings to ensure that an acceptable pace of housing delivery is maintained.
- Housing projects are identified by the Ward Councillors responsible for the Ward in which the project is to be implemented after working with all stakeholders;
- Projects are then prioritized and included in the Municipality IDP and the Housing Sector Plan updated accordingly;
- Once the Council of the Municipality has approved the IDP the Municipality will submit an application to the Department of Human Settlement for funding;
- After the Department has approved funding for the project, an advertisement will be placed jointly by the Department and the Municipality to secure the services of a competent Implementing Agent to undertake the project;
- Once the Implementing Agent has been appointed, a tripartite agreement is entered into between the Department of Human Settlement, the Municipality and the Implementing Agent; and
- Progress on the project is monitored by the Municipality on a monthly basis for its entire duration until the terms of the tripartite agreement have been fully satisfied.

3.5.6.4 STATUS OF HOUSING PROJECTS

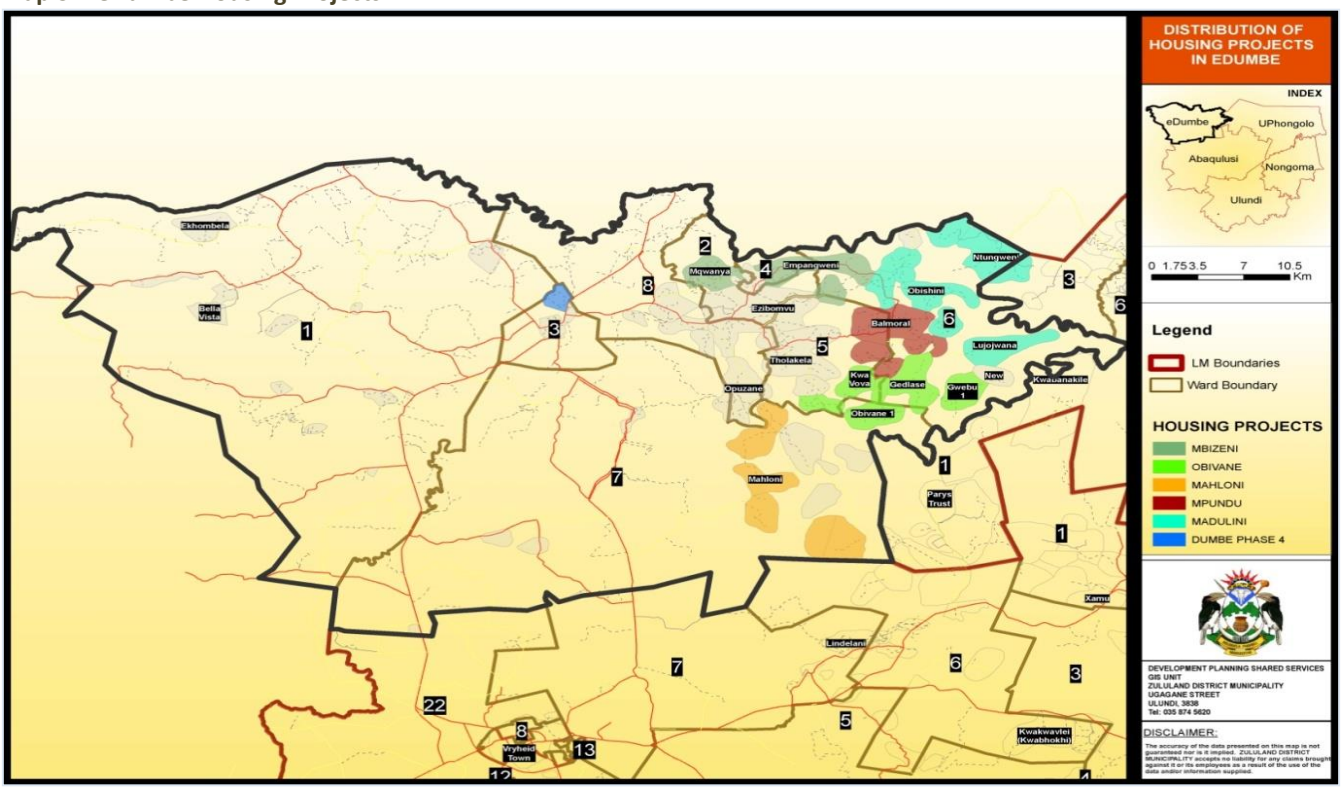
This covers summarized property information on housing projects proposed through the Municipality. There are at present 5 housing projects in various stages of implementation conducted in the municipality. The following table shows the status of the prioritized low cost and Middle Income Housing Projects.

Table 75: éDumbe Housing Projects Detailed Progress Status

ID	PROJECT NAME	BENEFICIARIES	WARD	FARM OWNER	PROJECT STATUS
1	Ophuzane Housing Project Rural	1 000	8	Inkosi Mthethwa	Phase 1 and 2 approved, contruction is underway.
2	Tholakele Housing Project Rural	1 000	5 & 2	Inkosi L. Dlamini	Phase 1 approved, lot of delays transpired here, but now two main contructors are on site, seemingly everything is inorder now.
3	éDumbe Phase 4 Urban	2 000	3	éDumbe Municipality	Trench one 1 approved, waiting for approval of trench 2.
4	Madulini Housing Project Rural Madulini Nkembeni Obishini Ntungwini Lujojwana	1 000	6	Inkosi L Dlamini	Feasibility studies. The IA does not attend Housing Forum meeting to give a feedback as to how far in terms of progress.
5	Thubelisha Housing Project Urban	1000	1	éDumbe Municipality	Tranche 1 approved, we are waiting for Environmental affair Department to approve so that we can do SPLUMA and make a close up on the planning stage, the move to contruction stage.

ID	PROJECT NAME	BENEFICIARIES	WARD	FARM OWNER	PROJECT STATUS
6	Mahloni / Ngwanya Rural Mahloni Matshekazi Baqulusini KwaGamakazi Mthingana Helpmekaar Ngwanya	1500	7 & 2	Inkosi Mthethwa Department of Rural Development and Land Reform	Feasibility Studies. The ward 7 part of the project is under CPA, which their term of office has lapse. We are waiting for Department of Rural development and Land Reform to conduct election of new leadership so that they will be able to sign the DRA.
7	Mangosuthu Housing Project Urban	2543	2 & 8	éDumbe Municipality Department of Rural Department and Land Reform	SPLUMA application has been approved. DoHS has finalised the land donation to eDumbe municipality. eDumbe municipality has appointed conveyancers to commence with transfer of properties. The DoHSis are currently busy with vesting application in order to transfer the 4 remaining properties/ land parcels for the Farm Schaapskraal to eDumbe municipality.
8	Mpundu Housing Project Rural Mpundu Mahlosana Mpelandaba Balmoral Emakholweni	1000	5 &6	Inkosi L. Dlamini	Construction is underway, Phase one of 300 units has commence and approved.
9.	Obivane Mission Obivane Mission Luneburg Nkonkotho Penvaan Zungwini	1400	1	Inkosi S. Mthethwa	Feasibility studies. The IA does not attend Housing Forum meetings. They have also changed their contacting details as a means of communicating our dissatisfaction.
10.	Dumbe Phase 3	600	3	éDumbe Municipality	Phase one completed, SPLUMA approved. Waiting for the budget.

Map 37: éDumbe Housing Projects



3.5.7 TELECOMMUNICATIONS

The Post Office provides postal services in the area with satellite post boxes in the rural areas. However, the post boxes in the rural areas are all currently not operating. In the previous IDP review, it is recommended that the communities at large are engaged in identifying secured areas where post boxes can be rebuilt. However, a backlog was identified because the post boxes in the rural area are limited and not widely distributed.

This therefore led to a situation where some densely populated rural settlements don't have access to postal services. Having seen this situation, Post Office has embarked on a programme of delivering the mail posts in each and every door in all rural areas of éDumbe. This process is also of great importance as it allocates numbers to each household for identification purposes. This exercises if going to assist in obtaining the exact number of households in rural areas.

Telkom, Vodacom, MTN and Cell C are four service providers that provide telecommunication services in the area. The communication access is very limited in rural areas. Some rural areas are covered in terms of network coverage whilst the large rural population is not covered hence there is a need for intervention. The municipality is currently in negotiations with Vodacom and MTN regarding the improvement of telecommunication infrastructure such as network towers that can provide network in rural areas.

The éDumbe Municipality has embarked on requiring infrastructure upgrade to improve the town and surrounding areas in terms of Network coverage and IT Services. The Council has been in negotiations with the network service providers including Vodacom and MTN to upgrade and extend their infrastructure. Vodacom has shown a leading interest role as it has already erected the 3G Network Tower in Paulpietersburg as the starting point:

- Vodacom has embarked on improving Network coverage especially in the rural areas of Bhadeni area where it is almost impossible to receive any coverage. The places that are currently under Vodacom Planning completion for the beginning of the infrastructure are Obivane Area near Sikhalisethu Combined School, and Mbizeni Area near Mbizeni Combined School
- MTN and Cell C have shown interest in the Network coverage surplus being made by Vodacom and have their Planning sections working on the coverage Maps to improve Paulpietersburg and surrounding areas. The Council is working tirelessly in its endeavours of getting the network service provider to extend their coverage to cover all seven wards within éDumbe area of jurisdiction.
- Telkom has gone a long way towards providing infrastructure in previously marginalized areas and rural areas in South Africa. It has set a standard of at least one public phone within 200m. This standard has not yet been met in the rural hinterland of the éDumbe municipal area and it is regarded as a backlog.

Table 76: Vodacom Existing Network Towers

WARD	AREA	Y	X
1	Peeving	-27.556778	30.720694
1	Lenjana	-27.389361	30.954083
1	KwaSteshi/Ehloko	-27.394222	30.59852
1	KwaLembe	-27.457417	30.521694
5	EBhishi	-27.413222	31.04875
5	KwaVova	-27.475444	30.995889
5	KoDlomo /Emahhulumbe	-27.464917	30.832167
6	Enkembeni/Emfeni/Entungwini	-27.37375	31.045222
7	eNkambule	-27.676306	30.724972
8	Thaphamasi	-27.485528	30.944583
8	KwaMsoco	-27.482528	30.943222
8	KweSengane	-27.466639	30.942917

Table 77: MTN Existing Network Towers

WARD	AREA	Y	X

Table 78: CELL-C Existing Network Towers

WARD	AREA	Y	X

Please note that we still waiting for CELL-C and MTN to respond with the required information.

3.5.8 Government Elections Infrastructure Projects

éDumbe municipality currently has planned or made provision for infrastructure projects related to 2021 Local Government Elections, including the infrastructure projects (Water, Electricity, Buildings, Access Roads, Etc.) were made where required.

Table 79: éDumbe IEC Voting Districts Analysis

Ward	School Facility			Community Hall	Tribal Court	Crèche	Church	Store	Tent	TOTAL
	Primary	Combined	Secondary							
52601001	5	1	1					1		8
52601002	3									3
52601003	1			1						2
52601004	2	1	2							5
52601005	3	2	2		1	1	1			10
52601006	7	2	2						1	12
52601007	9	2				1			1	13
52601008	2	1			1				1	5
52601009	8			1		1				10
52601010	2		1							3
TOTAL	**43**	**9**	**7**	**2**	**2**	**3**	**1**	**1**	**3**	71

3.5.9 Basic Service Delivery and Infrastructure SWOT Analysis

Table 80: Basic Service Delivery and Infrastructure Development S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
• Ability to implement capital projects expenditure. • Fully flashed PMU section • Housing sector Plan in place • Functional housing forum • Good implementation of rural electricity project	• Lack of skills to monitor implementation of capital project. • Inadequate plant equipment • Poor infrastructure development and maintenance • Lack of supervision • Lack of human capacity on electrical section. • Ageing electrical infrastructure • Lack of infrastructure Development and Maintenance Plan (CIP)

OPPORTUNITIES	THREATS
• Front loading of capital budget • Dense populated settlement • Interest of sector department to establish offices	• Drought • Heavy rains • Community uprising • Damages caused by lighting • Poor sanitation system

3.5.10 Basic Service Delivery and Infrastructure Key Challenges

Table 81: éDumbe Basic Service Delivery and Infrastructure Development Key Challenges

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
Key Challenges	**Challenges Description**
• Infrastructure backlog • Ageing infrastructure • Poor infrastructural maintenance planning • Lack of social and public facilities • Lack of sufficient office space • Inadequate plant equipment • Poor infrastructure development and maintenance • Lack of human capacity on electrical section. • Ageing electrical infrastructure • Lack of Infrastructure Development and Maintenance Plan (CIP) • Heavy rains and Lighting • Community uprising • Poor sanitation system	• High unemployment rate, poor revenue collection for basic infrastrucure development.

3.6 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

3.6.1 Local Economic Development (LED) Analysis

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. LED is intended to maximise the economic potential of the municipality localities and communities throughout the municipal area and, to enhance the resilience of the macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The "local" in economic development points to the fact that the political jurisdiction at a local level is often the most appropriate place for economic intervention as it carries alongside it the accountability and legitimacy of a democratically elected body.

LED provides support in the following areas:

- Development and review of National Policy, Strategy and Guidelines on LED;
- Providing direct and hands-on support to Provincial and Local Government;
- Management of the Local Economic Development Fund;
- Management and Technical Support to Nodal Economic Development Planning;
- Facilitating coordinating and monitoring of donor programmes, and;
- Assisting on LED capacity building processes.

The purpose of this section is to provide an assessment of economic activity across all present sectors. It aims to establish current trends, constraints and opportunities for further development within the sectors. Paulpietersburg is located in éDumbe municipality in northern KZN about 54km from Vryheid and lies in the foothills of the Dumbe Mountain. It is located on the Rainbow route that leads from Mpumalanga to the coast through Paulpietersburg, Melmoth, Piet Retief and Vryheid. éDumbe municipality currently has a population of 89 614 people of which 11 229 are employed in the formal and informal sectors. Majority of the employed workers belong to the large agricultural, social and personal services and general government services sectors. The area has a number of tourist attractions mainly the nine hot and cold mineral water pools at Natal Spa just outside town, Fort Clergy in Luneburg, the village of Luneburg which is the original settlement of German Lutheran missionaries and Mkuze Game Reserve which is close by and easily accessible. éDumbe municipality has reviewed the Local Economic Development Strategy for éDumbe which seek to provide an overview of the economic situation in the area and also seeks to guide future economic development in the area. The overall objective of the Local Economic Development Plan is to identify economically feasible development projects at the municipal level. These projects would then be linked to the strategic development of the municipality thereby creating an optimal economic environment that is conducive to employment creation, income generation and sustainable economic development of the éDumbe Municipality.

The **long term vision of the éDumbe Municipal economy** has been defined as follows:

"to broaden éDumbe economic base through encouraging inward investment, facilitating land availability, adding value to local resources, creating economic opportunities and job opportunities, thereby bring about an improved life for all residents."

3.6.1.1 LED Functionality and Capacity

3.6.1.1.1 Adoption of LED Strategy & Implementation Plan

éDumbe Municipality has an LED Strategy and its Implementation Plan in place. The LED Strategy and Implementation Plan were reviewed and adopted by Council in 2021 and are being implemented. The LED Strategy was outsourced to a service provider to support the municipality's review process.

3.6.1.1.2 Review of Current LED Strategy & Implementation Plan

The current LED Strategy and Implementation Plan will undergo a review process in 2023/2024 financial year as recommended by the MEC. The review process will focus on the following areas:

- Implementation plan as well as the national, provincial and district priorities.

- éDumbe Town and its surroundings does not have a strong manufacturing base and as such, the municipality has engaged several stakeholders to assist in purchasing old industries and revamp them in support of black industrialist programme.LED Strategy Review will therefore ensure that the following key focus areas are addressed and incorporated:
    - Financing is made available for the expansion of real economic sectors;
    - Leveraging of both public and private procurement; and
    - Alignment of skills towards sectoral priorities and industry demand.

3.6.1.1.3 LED Strategy Stakeholders Participation / Input

Furthermore, it is submitted that the Strategy ReviewProcesswill factor in all key stakeholder's participation including inputs from members of the public through the following platforms:

- stakeholder's engagement and surveys,
- LED Forum,
- Business Forum,
- Co-Operatives and SMME Seminars to gain input

The LED strategy Review has taken into account the MEC recommendations for LED Key Performance Area.

3.6.1.1.4 Functional LED Forum & Sector Specific Forums

The Municipality has put appropriate and functional institutional arrangements in place in line with the LED Forum that was established and meet quarterly. A strong working relationship between the municipality and LED Forum has been formed and these include the business forum/s, traditional Council, developers, agricultural association, informal traders, smme's, co-ops, banking and funding institutions and other forums in the area to ensure smooth operation and inclusive economy.

3.6.1.1.5 Alignment of the Sector-Specific Forums with the LED Forum

The municipality is in the process of establishing several sector specific forums which will meet quarterly with the LED Forum for information sharing and to alignment their programmes. There is alignment of sector specific economic fora within Municipality where resolutions of the forums are shared in the District IGR through the Development Planning and LED forum.

3.6.1.1.6 Participation in the District LED Forum

As mentioned above, there is alignment of sector specific economic fora within Municipality where resolutions of the forums are shared in the District IGR through the Development Planning and LED forum linked to provincial and national fora.

3.6.1.1.7 éDumbe LED Capacity

The Municipality has a designated LED Unit with five (5) staff complement who are employed permanently namely LED Manager, LED Officer, Tourism officer, LED Clerk and Tourism Clerk. Two (2) temporary employees are employed on temporary basis as LED and Tourism Interns. **However, the LED Manager Position is VACANT** and the Municipality has not set aside a budget for the position. The performance of the LED Unit is not yet properly monitored through individual work plans which emanate from the municipal Performance Management System.

3.6.1.1.8 éDumbe LED Capacity Constraints and Challenges

The main capacity challenges that have been identified as follows:

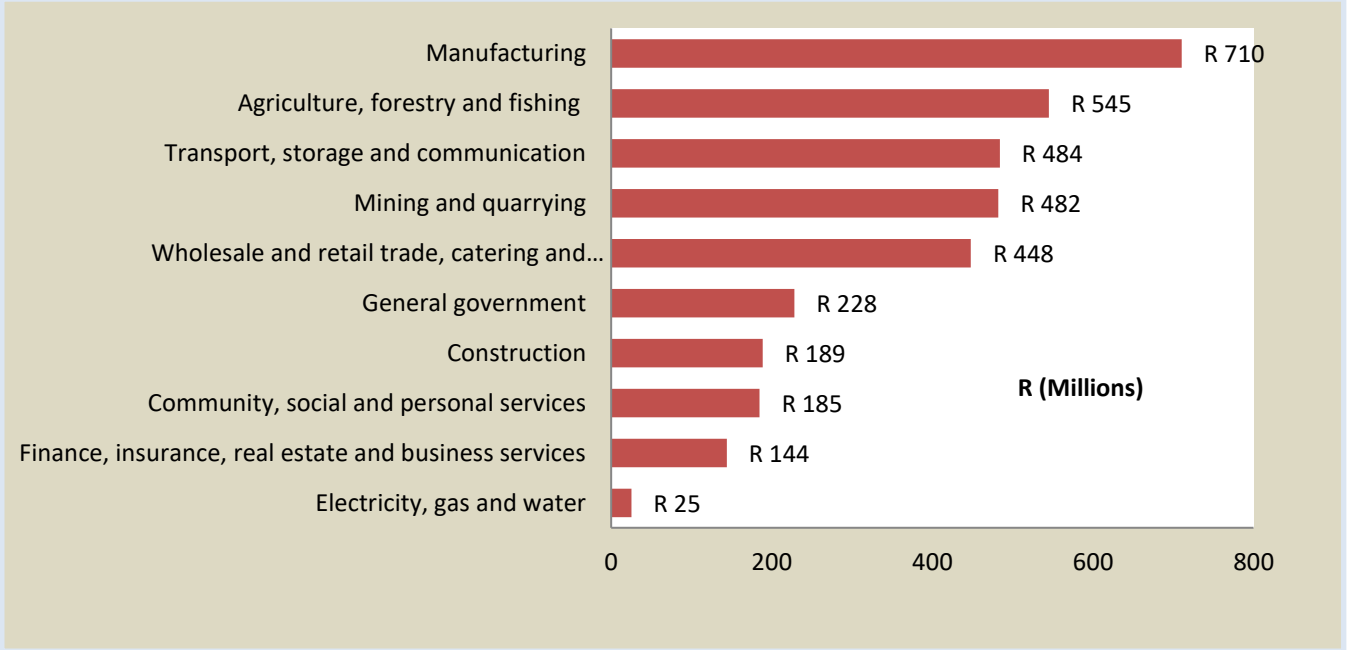
- Inadequate funding to support the implementation of LED programmes/projects.
- The municipality's budget is not enough to support the LED programmes and/or high impact projects that could change community's lives.
- Unable to source funding from potential funders and to partner with relevant stakeholders.
- No funds to undertake research and development for the improvement of potential in agriculture, tourism and other economic indicators.
- Insufucientskills levels within the economy.
- Inadequate key sectors of influence.
- No creation of jobs through investment in key sectors.
- Inward and outward strategies to enhance inter-regional trade and investment.
- Multi-faceted and multi-dimensional LED Focus.
- Poor focus on the importance of the informal/second economy development.
- No Inclusive rural economiesprogrammes.
- No Skills development and training programmes.
- Diversification while building upon existing competitive advantages.
- Poor marketing of éDumbe as a Gateway Town.
- Inadequate partnerships uildingwith the private sector
- éDumbe Town and its surroundings does not have a strong manufacturing base.
- No support of black industrialist programme.

3.6.2 Strategic Economic Analysis and Interventions

3.6.2.1 Municipal Comparative and Competitive Advantages

éDumbe municipality currently has a population of 89 614 people of which 11,229 are employed in the formal and informal sectors. Majority of the employed workers belong to the large agricultural, social and personal services and general government services sectors. The area has a number of tourist attractions mainly the nine hot and cold mineral water pools at Natal Spa just outside town, Fort Clergy in Luneburg, the village of Luneburg which is the original settlement of German Lutheran missionaries and Mkuze Game Reserve which is close by and easily accessible. The output generated per sector in the éDumbe area is illustrated below:

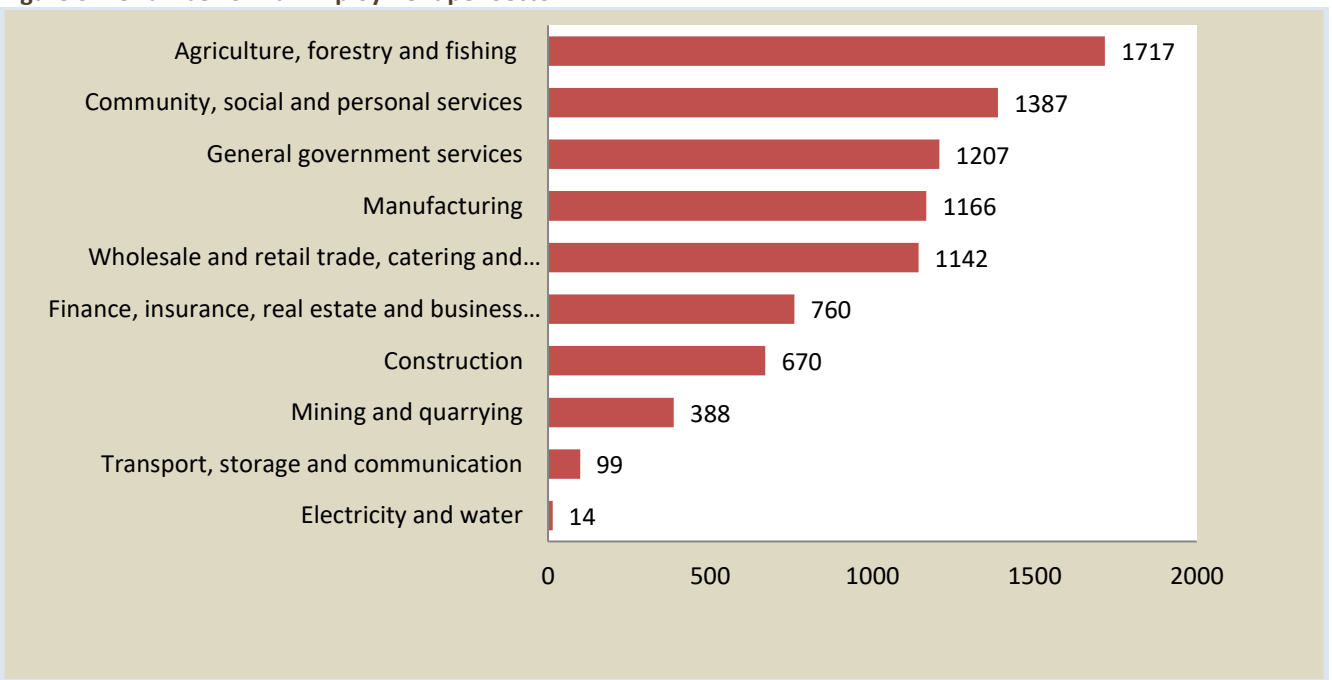
Figure 36: éDumbe GDP Output by Sector



Source: Quantec Standardized Regional Database

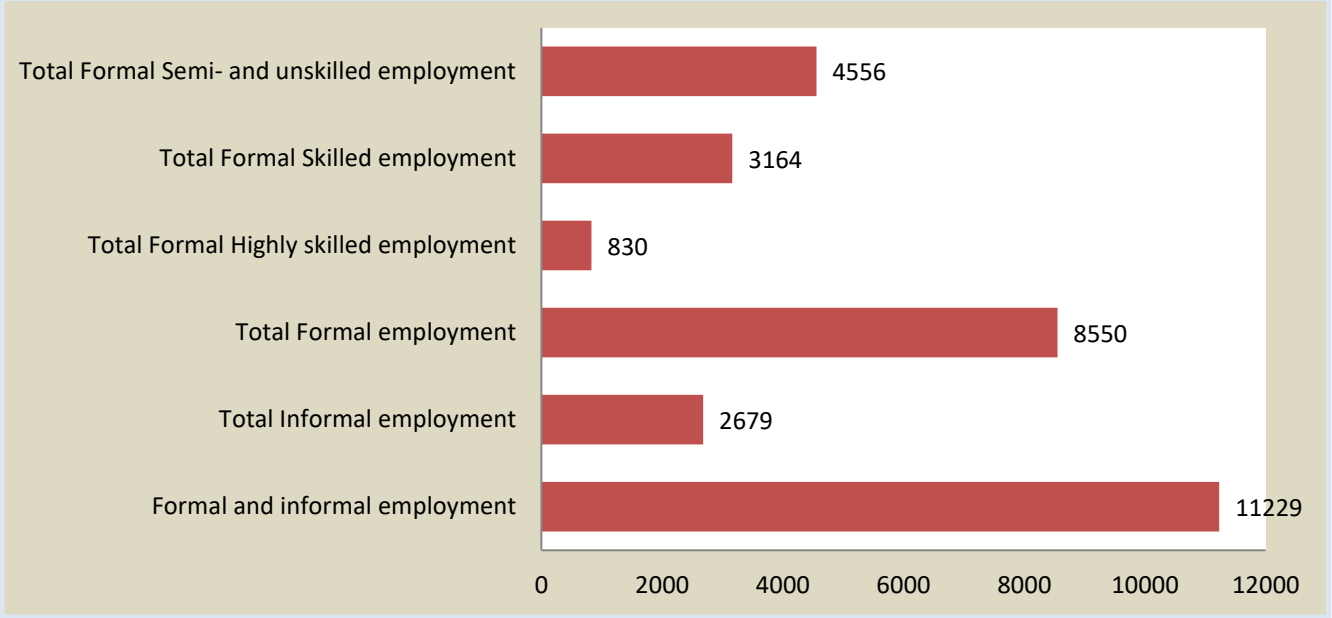
Majority of the output per sector is attributed to the manufacturing, agriculture, transport and mining sectors. Manufacturing is the highest contributor to GDP in the area with a contribution of about R 710 million. Employment per sector data indicates that majority of the employed belong to the agricultural sector followed by community, social and personal services sector. The agricultural sector employs about 1700 people, which accounts for 10% of the total population in éDumbe and 20% of the formal employment total working population.

Figure 37: éDumbe Formal Employment per Sector



Source: Quantec Standardized Regional Database

Figure 38: éDumbe Employment by Skills Levels



Source: Quantec Standardized Regional Database

There's a structure of éDumbe' economy and comparisons to the Zululand District and KZN economies. What is evident is that éDumbe' economy is far more heavily reliant on agriculture than both Zululand and KZN. This is the major economic activity in the study area, due to availability of good quality agricultural land, however the heavy reliance on agriculture represents a relatively underdeveloped economy that requires further diversification and development of the secondary sector.

The manufacturing sector in the study area is still relatively small and accounts for only 8% of total output, compared to 10% for Zululand and 24% for KZN. Other sectors that are of significance in terms of their contribution to GDP are trade and accommodation; finance and business services and government services. Both the Zululand and KZN economies are similar in terms of these major sectors, however in the transport and communication sector, the study area lags behind district and provincial averages. This sector is very small in éDumbe, Accounting for less than 2% of total output.

There are 11,229 people employed in éDumbe of which 8,550 are employed in the formal sector and 2,679 are employed in the informal sector. Most of the employed workers in the formal sector are either semi or unskilled labourers. Highly skilled workers are only about 800 people, which is a small portion of the total employed persons in the municipality

In order to quantify the Sectoral analysis for éDumbe Local Municipality, the following economic indicators has been used:

- Consumer Confidence Index (CCI)
- Consumer Price Index (CPI)
- Gross Domestic Product (GDP)
- Jobless Claims Report
- Producer Price Index (PPI)

3.6.2.1.1 Local Economic Development Initiatives

The informal sector especially on the retail side has grown tremendously during the past years. However, the shrinking buying power of local communities has had an adverse effect on this sector. During the workshops it emerged that there is a great interest of graduating from the informal to formal business operations. On the other hand, most of the entrepreneurs in this sector say they operate at a survival level. This requires a major intervention through small business development agencies to ensure that there is direction and growth taking place in the sector. The contact has been made with the provincial informal sector organization to establish the structure and size of the informal sector in éDumbe. The informal Business chamber has been formulated ensuring the voice of informal traders being catered for within the area.

Another study regarding informal traders was done emancipating form the proposed establishment of the new shopping centre that is proposed to be either in the CDB or between the 'old town' of Paulpietersburg and Dumbe township 2 kilometers away which will create a potential new hub of activities such as shopping and taxis (should a taxi rank be established there). In recognition of the importance of the informal sector of Paulpietersburg and éDumbe Municipality, the KwaZulu-Natal Department of Economic Development has commissioned the feasibility study to best understand the needs and thresholds of the informal sector in and around Paulpietersburg.

3.6.2.1.2 Economic Trends

In the recent past mining played a relatively important role in the economy especially in terms of jobs; however, it has been playing a decreasing role with the closure of several local mines. There are no current plans or attempts to revive these mining activities to benefit the local communities. The sector that has experienced the most growth in the study area is the trade and catering and accommodation sector, which has grown by approximately 5% over the time period. This growth trend is true for the district and provincial economies as well, although theirs is not as pronounced.

The manufacturing sector has seen modest yet steady growth similar to the growth experienced in ZDM. The transport and communication sector, which actually contracted slightly in éDumbe, showed strong growth in both the ZDM and KZN. Further attention should be paid to this sector and its growth potential. All three regions have seen good growth in the financial and business services and community and social services sectors.

Table 82: Location Quotient (éDumbe)

SECTOR	LOCATION QUOTIENT (KZN PROVINCIAL BASE)
Agriculture, forestry & fishing	**4.35**
Mining	**9.16**
Manufacturing	**0.34**
Electricity and water	**0.2**
Construction	**2.66**
Wholesale & retail trade; catering & accommodation	**0.97**
Transport and communication	**0.13**
Finance and business services	**0.59**
Community, social and other personal services	**1.19**
General government services	**1.11**

The location quotient technique compares the local economy to a reference economy in order to attempt to identify comparative advantages and specializations within the local economy. For the purposes of this analysis the KZN provincial economy has been used as the base or reference economy and sector contribution to GDP has been used to calculate the location quotient. Caution should be taken in analyzing these results as this is a relatively simple technique and there are other factors that also affect or determine an area's comparative advantage. The results below indicate that a comparative advantage is to be found in the agriculture and forestry, mining, construction, community services and government services sectors.

This ostensibly means that the local region is outperforming the benchmark region and is assumed to be an exporter of goods. The study area's excellent agricultural land will explain its comparative advantage in that sector. Despite the perceived advantage in mining, this sector is on the decline given the closure of key mines in the area.

Table 83: Gross Operating Surplus éDumbe

SECTOR	1996	2004	AVE ANNUAL % CHANGE
Agriculture, forestry and fishing	44.82	32.45	**4.74**
Mining	18.22	17.64	**8.81**
Manufacturing	6.37	7.70	**11.43**
Electricity & water	0.64	0.51	**5.38**
Construction	2.94	4.73	**16.35**
Wholesale & retail trade; catering & accommodation	10.59	13.62	**11.91**
Transport & communication	2.27	1.78	**5.08**
Finance and business services	8.71	14.11	**15.00**
Community, social and other personal services	2.68	4.04	**14.00**
General government services	2.77	3.42	**11.15**
Total	**100.00**	**100.00**	**8.58**

Gross operating surplus indicates the surplus accruing from production before deducting interest charges, rent or incomes on the assets required for production.

Table 84: éDumbe Labour Remuneration

SECTOR	1996	2004	AVE ANNUAL % CHANGE
Agriculture, forestry and fishing	19.41	13.32	**4.85**
Mining	14.10	17.16	**12.51**
Manufacturing	8.06	9.12	**11.25**
Electricity & water	0.35	0.37	**10.68**
Construction	5.97	5.91	**10.50**
Wholesale &retail trade; catering & accommodation	11.25	13.10	**11.68**
Transport & communication	2.31	1.46	**3.45**
Finance and business services	3.40	6.15	**18.00**
Community, social and other personal services	7.61	10.26	**13.70**
General government services	27.55	23.15	**7.18**
Total	**100.00**	**100.00**	**9.56**

Table gives an indication of the total amount of labour compensation paid within the municipality and the share of each sector of total labour remuneration. It is interesting to note that the sector that is responsible for the bulk of earnings in the area is government services, despite the small role this sector plays in terms of output. This is because these activities often do not constitute directly productive activities. However civil service jobs such as nurses or police officers are often the best prospects for employment in areas with poorly performing economies. The other major contributors to income earned in the area are agriculture, although its share of the total has been declining; mining and trade and accommodation.

3.6.2.2 MAIN ECONOMIC CONTRIBUTORS

The LED Plan pronounces the strategic thrusts, development programmes and associated projects, which aim to regenerate the éDumbe Municipal area's local economy. A thrust can be defined as: "Planned actions aimed at creating an impetus and a critical mass in the local economic environment in order to generate momentum in the economy". From a strategic development facilitation point of view, it is necessary to ensure that the appropriate linkages and interactions between programmes and projects be established. Such an integrated approach is needed to ensure the optimal rate of implementation and economic development in the éDumbe Municipal area. These thrusts are aimed at utilizing existing economic strengths and opportunities by transferring these into workable programmes and projects. These programmes and projects tend to reduce the current threats, and strengthen the weaknesses in the local economic environment. Programmes are developed to support the various thrusts with the main aim of addressing the specific thrust. Distinct projects are formulated with explicit actions in order to reach the targets of each programme. The development strategies, lead projects and preliminary actions need to stimulate economic growth and development in the municipal area and thereby address most of the socio-economic ills prevalent in the area and bring much needed economic stability and prosperity.
The 8 thrusts for the éDumbe Municipal area's economy were identified and these include the following:

- Development of agricultural sector and activities
- Industrial development
- SMME development
- Tourism and cultural development
- Development of local economic activities
- Development of the municipality and its internal structure
- Human resource development
- Develop trade and commerce in the CBD

The strategic thrust has been cascaded down to different projects that must be implemented to boost economic growth. However, due to the lack of resources, including capacity, funding and time, it is not possible to pursue and implement all listed projects simultaneously and consequently, project prioritization tool place. Strategic anchor projects which consist of a number of linkages to various other sectors and projects were top prioritized. These prioritized anchor projects are having the highest impact on the local economy such as job creation, capacity, social upliftment and infrastructure development. The table below shows the anchor projects that have been identified for éDumbe.

3.6.2.3 EMPLOYMENT AND INCOME LEVELS

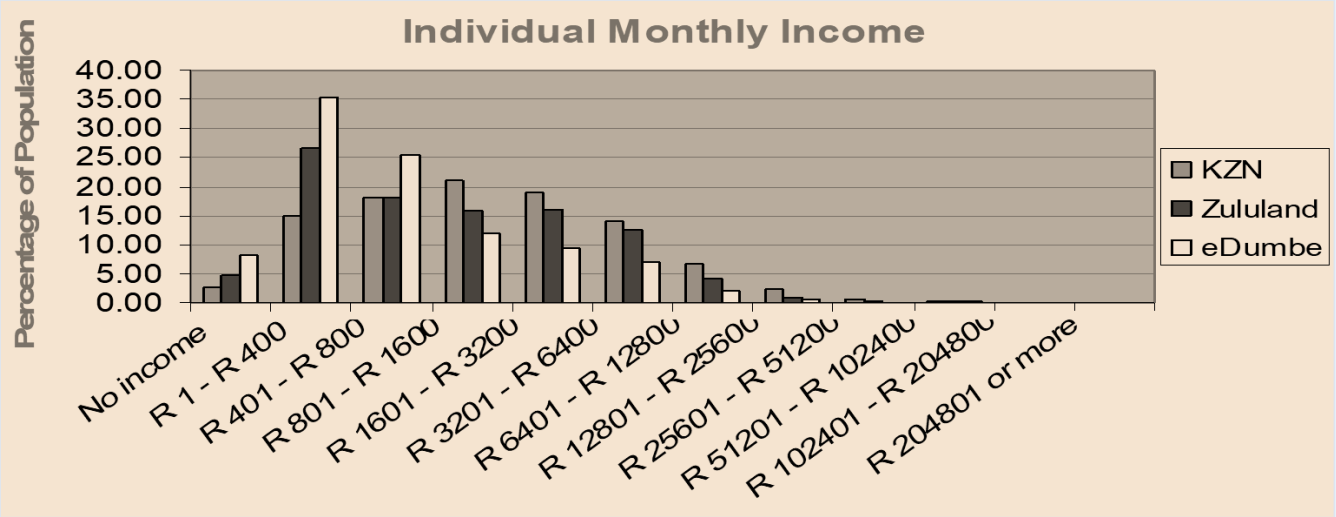
Income levels in éDumbe tend to be quite low with 69% of the population earning less than R800 a month. This is significantly higher than both the district and provincial levels where 50% and 36% of people respectively earn less than R800 a month. These figures indicate that the majority of the population has low living standards and a poor quality of life.A poverty score devised by the Department of Economic Development which is based on the number of households with no income, unemployment levels, dependency ratio (total population divided by the employed) and households with an income of less than R1 600, shows that most of éDumbe falls in the medium to high poverty range. This poverty is focused in the eastern and southern parts of the municipality and is particularly severe in the Simdlangentsha region.

R1 600 per month is well below the amount required by households to be able to maintain a healthy and hygienic lifestyle (or household subsistence level). As would be expected income levels appear to be higher in those wards located close to the urban area of Paulpietersburg and Dumbe.Low income levels are a direct result of low levels of employment in the municipality. There are 13 524 unemployed people in the region. The unemployment rate is determined by expressing the number of unemployed people as a percentage of the economically active population, i.e. the total population that of working age (15–65) that is available for work and is either employed or unemployed. This is very high but is representative of a broader regional problem; the unemployment rate of the Zululand District Municipality is even higher at 61%. Both of these statistics are significantly higher than KZN's 39% and points to the scarcity of employment opportunities available in éDumbe. 46% of those who are not working in éDumbe cited being unable to find work as their major reason for being unemployed.

However, this points to the need to stimulate demand driven economic development within the municipality. Unemployment constitutes a massive problem for the area and there can be no quick fixes for a problem that is long term and structural in nature. The strategies looked at in this document will not only be looking at direct employment generation but will also focus on providing opportunities and economic empowerment to enable the population to become economically active and in this manner improve their accessibility in the labour market.

Income levels in éDumbe tend to be quite low with 69% of the population earning less than R800 a month. This is significantly higher than both the district and provincial levels where 50% and 36% of people respectively earn less than R800 a month. These figures indicate that the majority of the population has low living standards and a poor quality of life.

Figure 39: Individual Monthly Income



A poverty score devised by the Department of Economic Development and based on the number of households with no income, unemployment levels, dependency ratio (total population divided by the employed) and households with an income of less than R1 600, shows that most of éDumbe falls in the medium to high poverty range. This poverty is focused in the eastern and southern parts of the municipality and is particularly severe in the Simdlangentsha region. R1600 per month is well below the amount required by households to be able to maintain a healthy and hygienic lifestyle (or household subsistence level) as would be expected income levels appear to be higher in those wards located close to the urban area of Paulpietersburg and Dumbe.

3.6.2.4 Small, Medium and Micro Enterprises (SMME's)

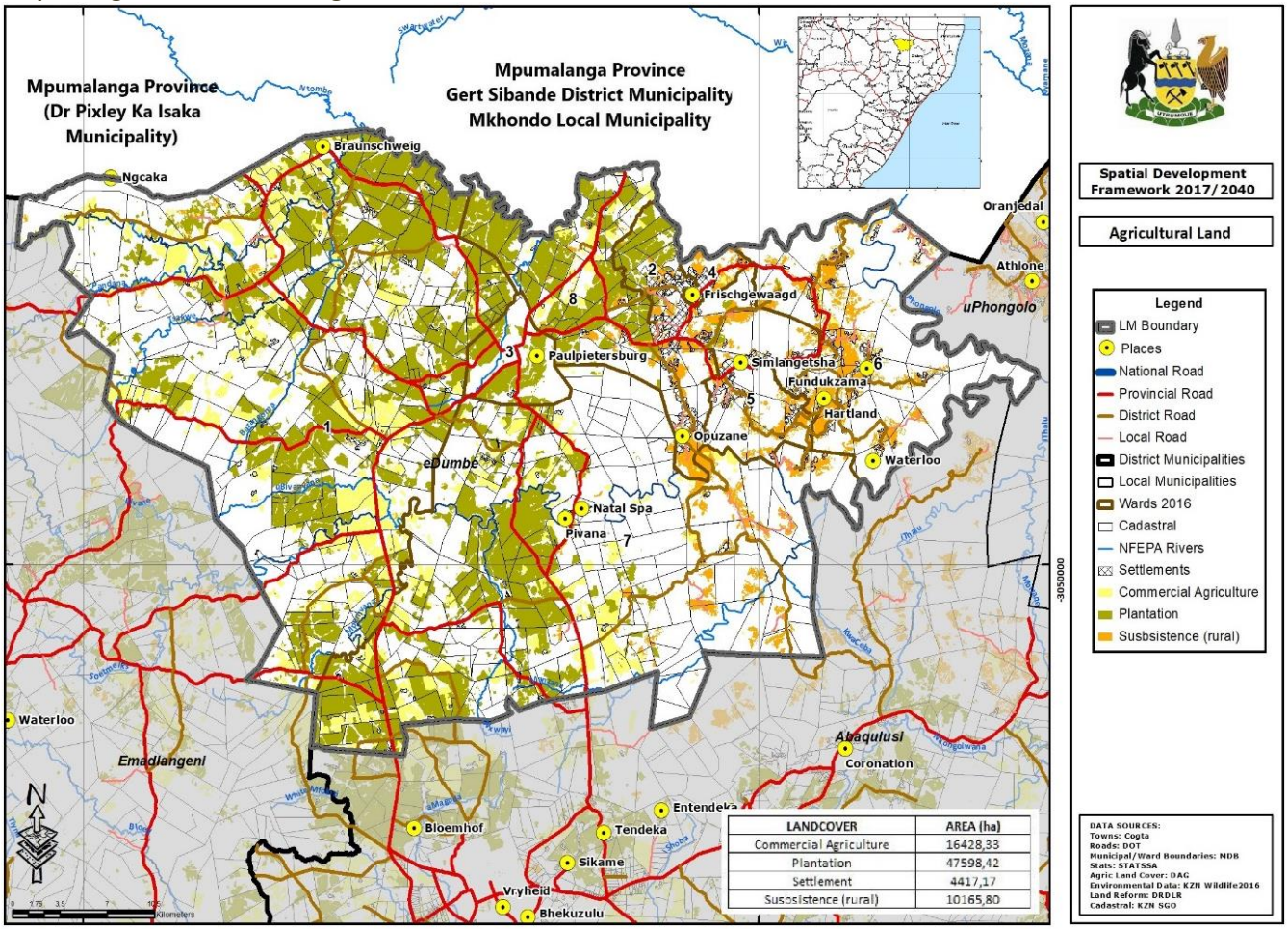
The SMME sector is of particular significance given éDumbe high unemployment rate and large areas of settlements with very limited economic development. Entrepreneurial capacity is however limited by poor education and limited training opportunities. Most people leave the area to study or get formal training of some kind elsewhere and then do not come back with those acquired skills, so the aim would be to train them in the municipality in order to retain those skills and the economic benefits that would derive there from. In this regard skills development centers should be established, particularly in local areas so that local people and those with the greatest need can access them as well. In Paulpietersburg there is already an existing building earmarked for skills development and from which computer literacy programmes are being run.

There are numerous opportunities that exist within this sector, especially for business related to agro-processing and beneficiation of timber, of which there is currently very little in the municipality. Opportunities have also been identified in the textiles sector making school clothes. To promote the SMME sector in éDumbe, the Municipality has entered into a formal agreement with Small Enterprise Development Agency (SEDA) regarding the implementation of SMME programmes in the entire area.

3.6.2.5 AGRICULTURE

éDumbe Municipality has the highest potential for rain fed agriculture and consists largely of commercial forestry farming. In the communal areas of this municipality there is potential for small holder forestry, but this has not yet been developed mainly because of distances to markets (Siyaphambili report). Small holder forestry is also constrained by the inability to obtain new permits for forestry from the Department of Water and Forestry (DWAF). Thus although the markets, land and entrepreneurs are in place, environmental concerns inhibit the growth of this industry.Agriculture is well established and quite diverse in éDumbe and represents the greatest portion of economic activity. The agricultural potential of éDumbe area ranges from areas of high potential in the eastern half to low and very restricted areas in the western edges of the municipality which is where the majority of the population is located.

Map 38: Agricultural Land Categories

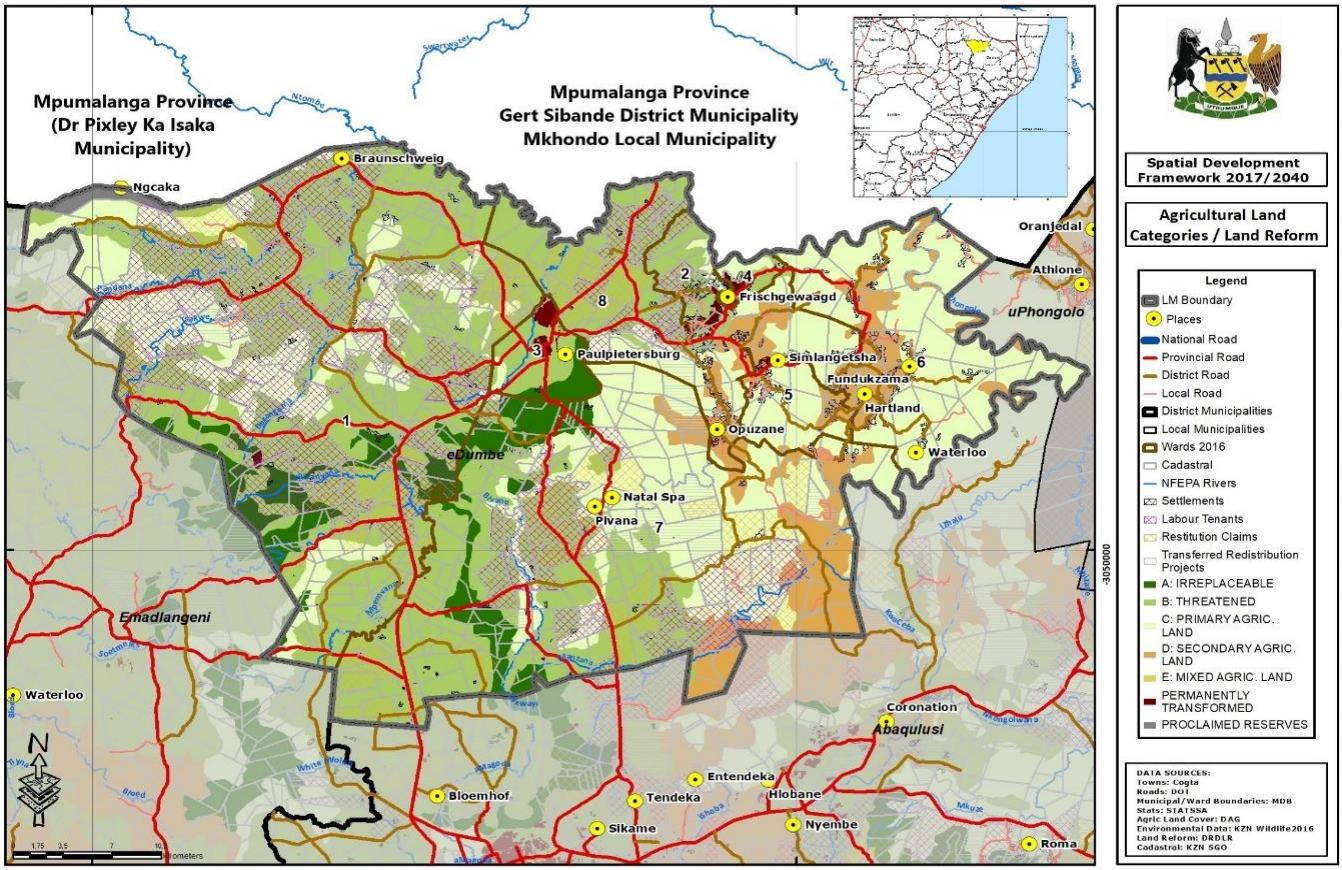


The commercial farming areas have high potential with regards to both crop production and livestock farming and a wide range of agricultural products can be produced within the municipal area. Major farming activities include maize, sugarcane and livestock farming. There is an increasing trend in éDumbe towards game farming. Wagendrift is a well know game ranch that is popular with foreign tourists. There are also bird farms that breed and sell birds for the export market as well as a diverse range of other products that are being farmed.éDumbe area also has extensive forestry, another important contributor to the economy. The two major forestry firms in the area are Mondi and Central Timber Cooperative Limited, growing gum, wattle and pine. Despite the numerous timber plantations in the area there is currently very little beneficiation or value adding done to the primary products within the municipality. Downstream opportunities should be identified and explored for their ability and potential to create more jobs in this sector. The potential for small holder forestry development such as out-grower programmes should also be investigated.

Communal areas in Simdlangentsha that were suitable for small scale timber production were identified but nothing was done to develop this project as the area was considered to be too far from the pulp mill in Richards Bay.Small scale agricultural farming also needs to be promoted and developed in order to provide job opportunities and create sustainable livelihoods. Community gardens are a popular way of reducing poverty and organizing women. The Department of Agriculture's Xoshindlala Programme and the current Premiers' programme named One Home, One Garden is aimed at establishing community gardens and small scale faming with irrigation schemes. Therefore, there is a need to provide small scale farmers with equipment such as tractors, generators and irrigation equipment, better access to seeds and fertilizers and support for small farmers. There was a proposal for a Farmers Support Office to be established.

Support for small farmers can lead to job creation and the development of SMME's. The KZN Department of Agriculture and Environmental Affairs has recently established a number of support programmes directed at the agriculture sector, with particular focus on the development of co-operatives. On the other hand, the Zululand District Municipality has also established a farming support programme called 'Ukuzakhanokuzenzela' which is aimed at assisting households, cooperatives, emerging farmers with equipment and material such as tractors and seeds. Amakhosi has extensively benefited from this programme. This can be seen within the context of the Provincial Growth and Development Strategy (PGDS) to fight poverty and unemployment in KZN. The five key areas in which support will be focused are the provision of animal handling facilities, irrigation interventions, fencing, shed storage and water provisioning.

Map 39: Agricultural Categories & Land Reform



The Penvaan Feeds which is the division of Penvaan Group has approached the municipality to seek to a land of approximately 1-2 hectors where they want to establish the abattoirs for slaughtering pigs to produce pork that will be distributed in locally and internationally. They are in a process of establishing and extending the pig faming in one of the farms that have been given back to the communities. This is a programme by Penvaan Feeds which is aimed at assisting those communities that have been given back their land but don't have capacity to make production out of it. The pig abattoir is projected to create more than 150 sustainable job.

3.6.2.6 TOURISM

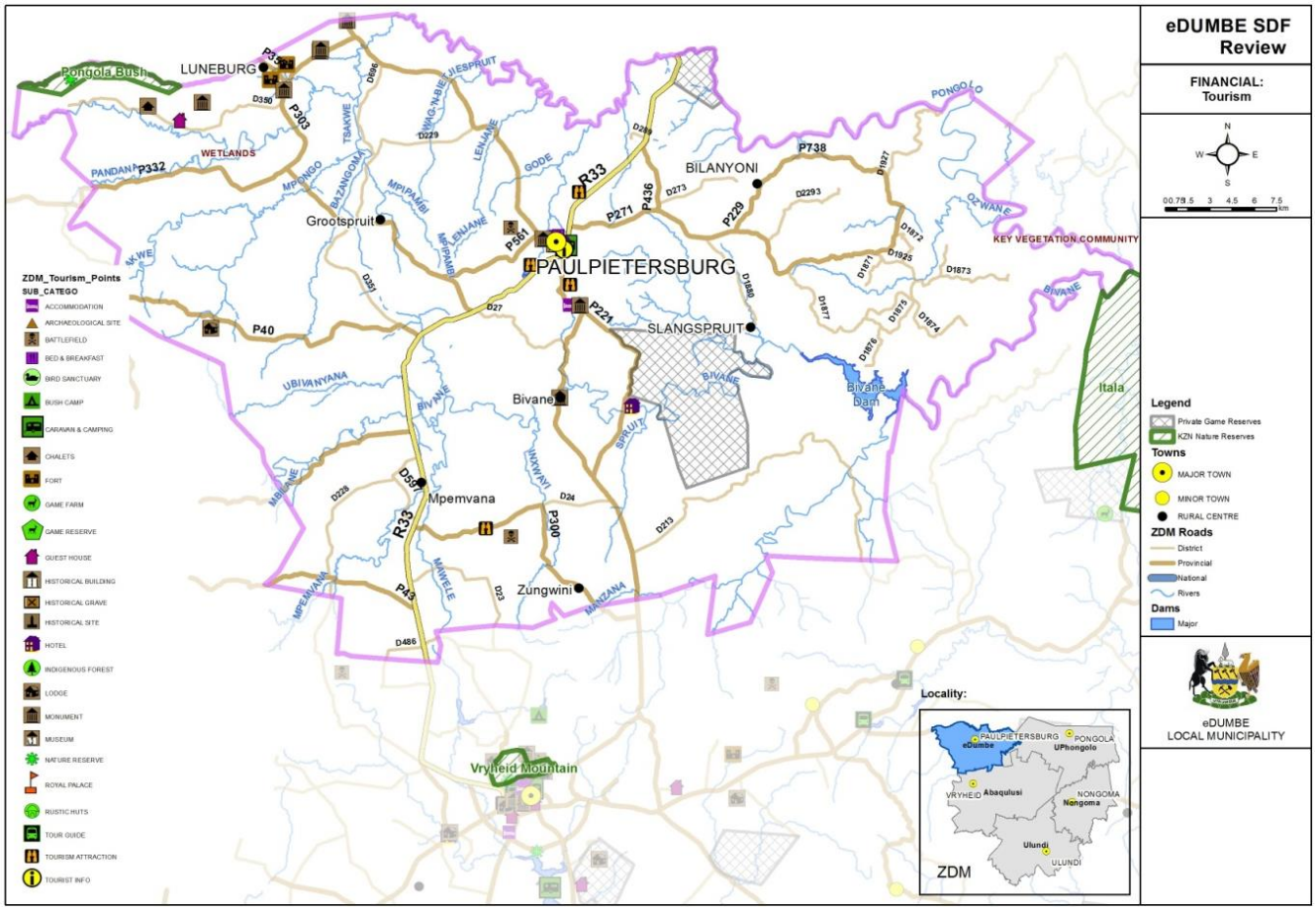
3.6.2.6.1 Tourism Current Status

éDumbe there are few 'must sees' but the quaintness of the town, its unique German character, cultural and eco-tourism attractions, community tourism projects and the neighboring village of Luneburg can be marketed as a complete experience. The town has good facilities with 6 tea gardens and restaurants and can be positioned to attract a greater number of European tourists in particular (Siyaphambili report). In addition, there are number of other tourism facilities such as dams and battlefield that exist in the area. However, to this end there is no meaningful participation of the municipality and other stakeholders in developing a latent economic potential of this sector.

Increasing significance is being placed on this sector in the context of South Africa given this sector's potential as an income and employment generator. The main thrust of the Zululand District Municipality's strategy for developing tourism in the region is to improve tourism infrastructure in conjunction with uplifting local communities. Zululand as a tourist attraction has many opportunities available to it. A study by Eco Tourism of tourist perceptions showed that 70 to 90% of the tourists that visited KZN came to experience the climate, wildlife and landscape.
Over 50% of foreign tourists interviewed said they would like to have a meaningful experience of Zulu heritage and culture. Thus the district of Zululand is well placed within the tourist market in terms of its attractions and what it can offer as a tourist destination.

Currently 50% of tourists to éDumbe are German, attracted by their cultural heritage and the unique historical German character of the area. Recently the study area has also been seeing more Dutch tourists, in the line of about 360 a year [Zululand LED]. éDumbe has a Publicity Association and has good facilities in terms of tea gardens, restaurants and lodges. éDumbe can provide not only scenic surroundings and quaint towns with character and interesting architecture but also has a number of cultural and eco-tourism attractions. These various attractions can be marketed together as a complete experience.

Map 40: Tourism Sites



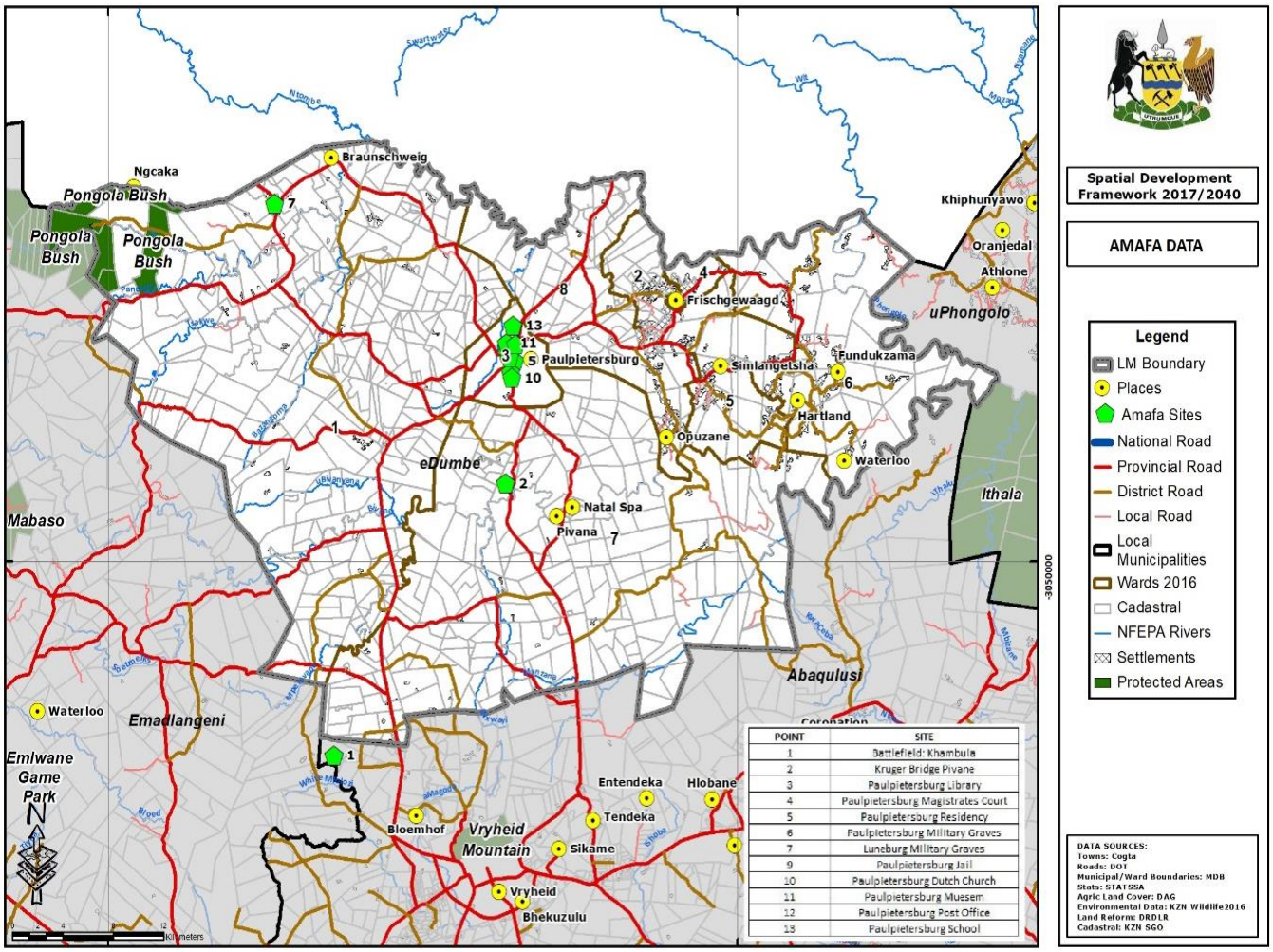
Nearby attractions include game reserves, the battlefields and dams. éDumbe also has various community tourism initiatives, for example rural tours to Bilanyoni. The rural market atmosphere that develops naturally on pension pay days could also be promoted to tourists (Zululand LED). The Country Culture Crescendo was an innovative promotional initiative in conjunction with the town of Vryheid where various tourist events and attractions would be coordinated and organized for a two-week period, ensuring there was something for tourists to do or see every day. This needs to be restarted. éDumbe has a variety of tourist attractions and others that have potential but require further investment in order to create a complete experience. There are a number of tourism related initiatives that have fallen away due to a lack of funding. This is an obstacle to the realization of éDumbe full potential. This sector requires further investment to move it into its growth phase. éDumbe needs to focus on more effective marketing of its attractions. This should be directed at both the domestic and foreign market, in particular German tourists who are attracted by the historical German culture available. There are many opportunities for promoting community tourism, including Zulu cultural tours, rural tours and utilizing disadvantaged communities for tour guides.

éDumbe Municipality has taken an initiative to develop a Tourism Strategy which guides to municipality in terms of tourist attraction and tourism industry development. The Tourism Strategy depicts that currently the established tourist attractions in the area are:

- The unique German culture and festivals, especially in the Lüneberg area.
- The quaint town of Paulpietersburg with interesting architecture and historical significance with a guided town trail of the historical buildings
- The Natal Spa – a resort whose main attraction are its hot sulphur springs but which also offers a range of activities including horse-riding, tennis and bird tours.
- It offers the desired Zulu cultural experience with a number of traditional Zulu kraals and villages that tourists can visit.
- There is much potential for eco-tourism although not all of the éDumbe area's eco-tourism attractions are adequately developed.

- There is the Dumbe Mountain which hosts paragliding events, has a walking trail and abundant birdlife
- Bivane Dam, another rich birding area
- The Engodini Mountain Crater which has a 4x4 trail, Pongola Bush Nature Reserve and
- The nearby Ithala Game Reserve.

Map 41: Amafa Tourism Data



3.6.2.6.2 Tourism Initiatives and Partnerships

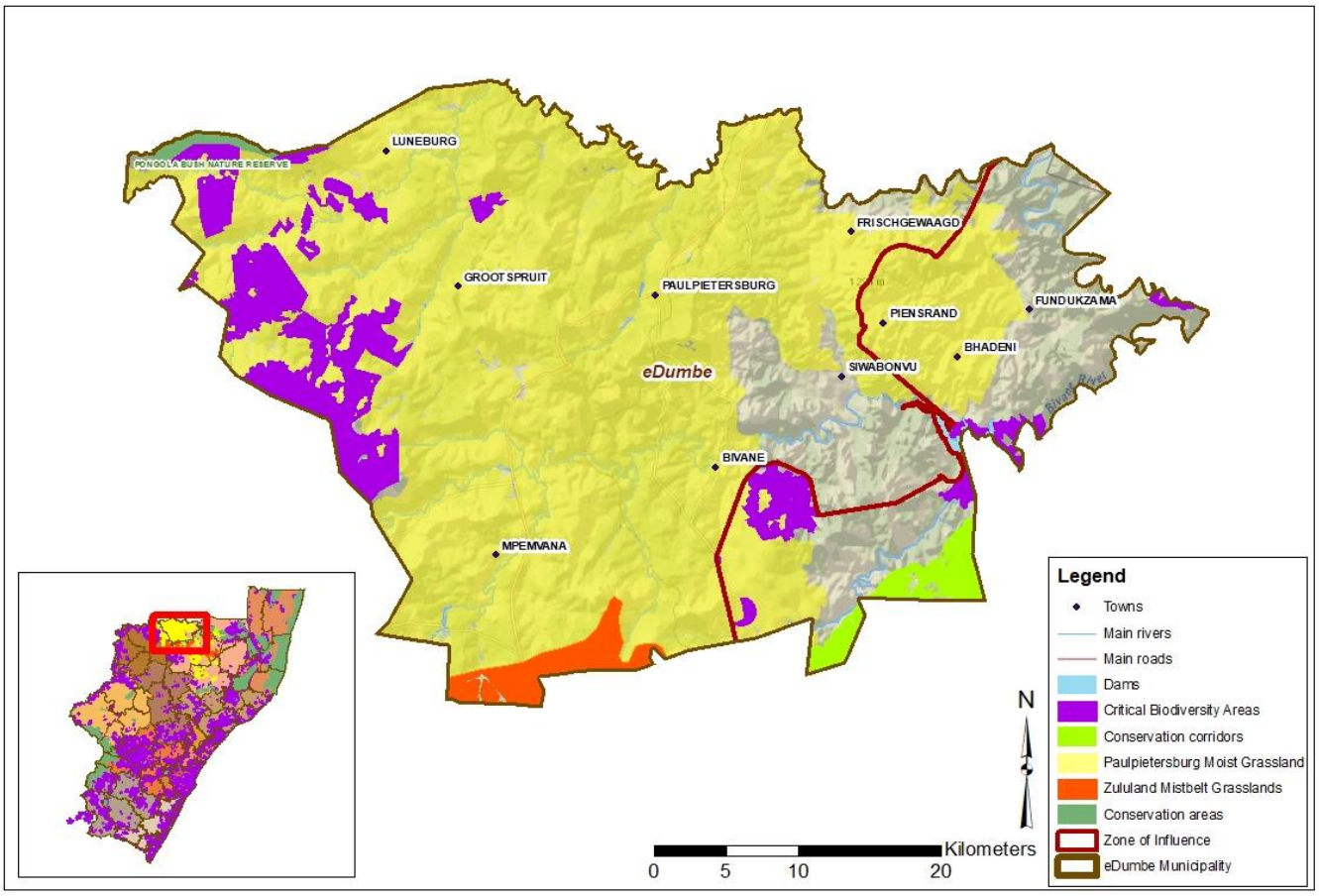
éDumbe Municipality and Ithala Game Reserve have initiated a Stakeholder Collaboration Forumwhich will be convened quarterly and will include the other stakeholders such as Ezemvelo KZN Wildlife, the Dlamini Traditional Council, the African Conservation Trust and other civil society groups as deemed appropriate.

The Municipal Systems Act No 32 of 2000 (MSA) and the National Environmental Management – Protected Areas Act No 57 of 2003 (NEMPAA) require collaborative compilation of municipal IDPs and protected area management plans respectively such that they uphold the environmental protection measures prescribed by the South African Constitution, namely: prevent pollution and ecological degradation; promote conservation; and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

To achieve this, the éDumbe Stakeholder Collaboration Forum is an initiative that brings together formal governance structures and civil society to ensure that the environmental components of the eDumbe IDP and Ithala Game Reserve management plan are aligned and compatible. With this overarching purpose it has specific aims:

- To address historic perceptions that environmental protection involved negative impact on communities.
- To provide an additional platform for planners and stakeholders to engage throughout the planning and implementation process.
- To uplift communities by providing opportunities for local people to become actively involved in the green/wildlife economy.
- To include within planning systems, the importance of benefitting local communities and the broader South African community not only through the protection of ecological infrastructure and ecosystem services but primarily through entrenching the intrinsic value of ecological systems upon which society, as a whole, depends.

Map 42: iThala Game Reserve - Zone of InfluenceMap



This Map depicts iThala Game Reserve Zone of Influence within eDumbe Municipal Area of which this zone was developed based on a number of datasets:

- Water Catchments – Five critical water catchment areas influencing the Reserve, as well as the Bivane Dam
- Ecological influences – This was based on the Reserve's proximity to the following datasets:
- Northern Zululand Mistbelt Grasslands and Paulpietersburg Moist Grasslands, under considerable threat from overutilization and land use change.
- Areas deemed critical for the supporting of key biodiversity species by Ezemvelo KZN Wildlife (EKZNW). "Critical Biodiversity Areas are considered critical for meeting biodiversity targets and thresholds, and which are required to ensure the persistence of viable populations of species and the functionality of ecosystems".
- Areas identified by EKZNW as valuable conservation corridors, "movement corridors between landscape corridors and important biodiversity areas (including PAs, CBAs, stewardship sites), and between important biodiversity areas."
- Social influences – The Reserves proximity to human settlements

3.6.2.7 Manufacturing (Industrial)

The development of the industrial sector generally serves as a backbone for economic development, especially in the modernized economies. The capacity of this sector to create job opportunities through promoting value adding activities to the locally sourced resources cannot be underestimated. The éDumbe IDP has identified the importance of promoting manufacturing in order to promote industrial development in the area. Currently, few processing plants exist in the area. The Valpre still water bottling plant owned by Coca-Cola is situated in éDumbe; manufacturing of coffins also takes place in this area; ignite charcoal manufacturing plant is exported worldwide is also situated at éDumbe. The contribution of this sector to the local GDP could not be quantified, but the observation of number of industrial activities suggests that, it has a very minimal contribution. The source of concern is the fact that most of locally found resources are transported outside the area for further value adding processes. Therefore, this leaves a challenge of identifying workable strategies that should stimulate this sector and bring much needed growth and development in the éDumbe economy.

3.6.2.8 Retail and Services

Unemployment is a major issue facing the municipality and thus considerable attention should be paid to skills development and SMME development. Skills development can be addressed through ABET's, skills training programmes and the development of a technical or FET college in the district. SMME development can be stimulated through the development of a small business hive in Paulpietersburg/Dumbe as well as local business support centers to service the other nodes.

Another major issue is encouraging value-adding in the manufacturing, agriculture and forestry sectors in which there are a number of diverse projects that could be further investigated.

The role of tourism in the economy can be expanded given appropriate marketing, institutional capacity building and investment in key programmes and attractions. Another major issue to focus on is the attraction and retention of businesses in the area; in this regard the municipality might investigate a suitable incentives policy.

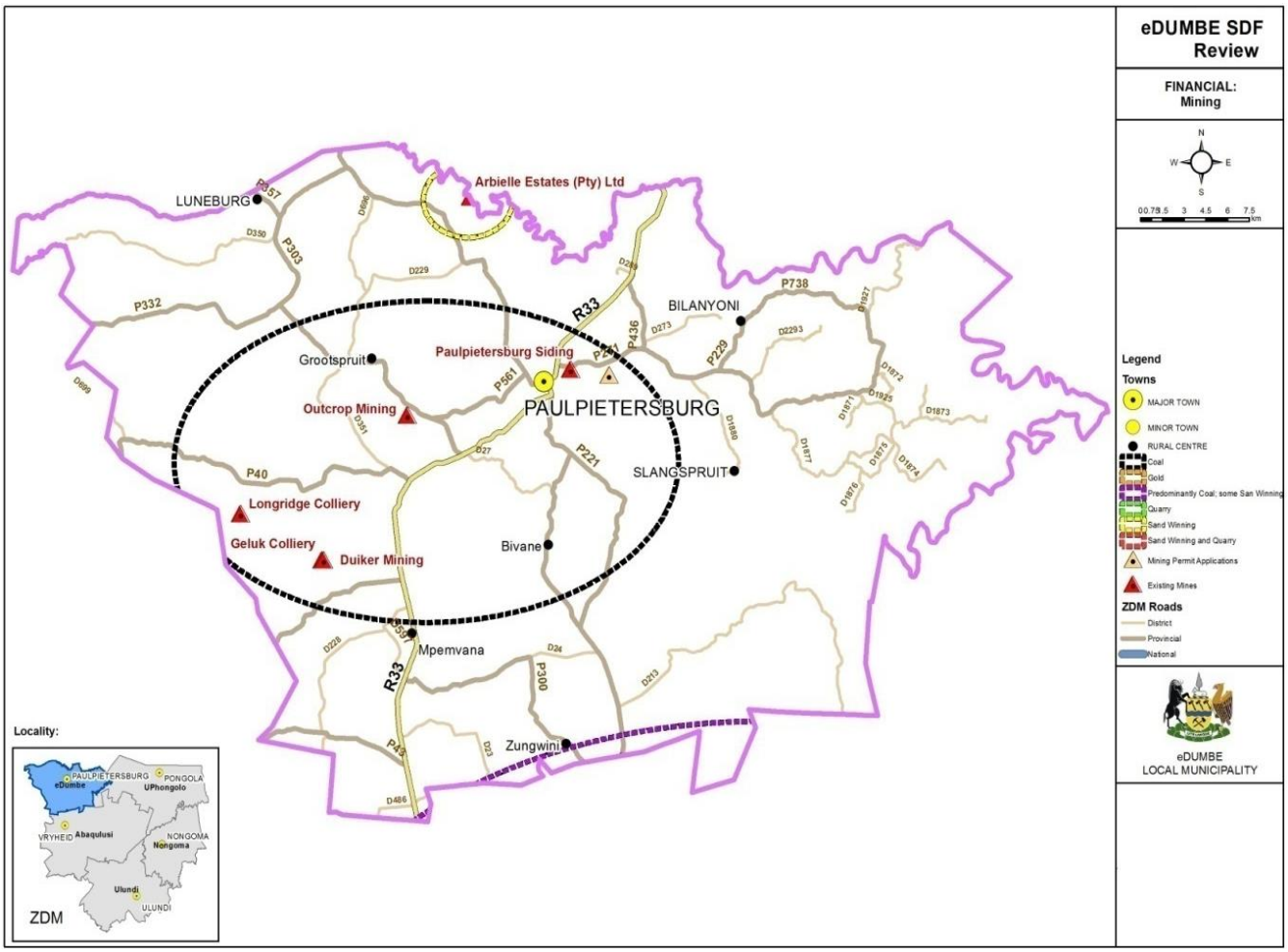
The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public. The wholesale and retail trade sector accounts for around 14% of total output in the local economy. In employment terms this sector has been steadily increasing in its contribution to employment from 5% in 1996 to 8% in 2000 and it stands at 10% of total employment in 2004 [Quantec (Pty) Ltd]. It is an important sector in terms of job creation and has low entry requirements for entrepreneurs. Trade is usually indicative of a more developed economy. Factors that influence trading activities include the availability of alternatives, household incomes and the presence of other well established trade centers. Incomes in éDumbe are low with 69% of the population earning less than R800 a month, this seriously constrains the growth of this sector.

Vryheid is also a more established trade and economic centre and many residents of éDumbe travel there to do their shopping, for example there are currently no retail clothing stores in the éDumbe. Here a 'buy local' campaign may encourage residents to spend their money in the area and thus prevent excessive leakage to other areas. éDumbe Municipality has identified land for the establishment a shopping centre which would greatly stimulate and encourage trading activities in the area. Paulpietersburg/Dumbe serves as the economic, trade and service centre of the municipality and thus this sector is fairly well represented.

However, in the poorer tribal settlements of Simdlangentsha trading activities are limited and probably relegated to informal activities. Mangosuthu has been identified as a primary development node in terms of the spatial development framework and thus this would be a key area to try and develop trading activities by, for example, establishing markets and the associated infrastructure.

3.6.2.9 MINING

Map 43: Mining Map



Mining activities in éDumbe Municipal area has decreased tremendously in the mid 1990's mainly due to the closure of mines as a result of open market in coal mining and agriculture. There are five existing mines in the municipal area, however they are all closed down which contributes negatively to the economy of éDumbe. Opportunities still exist for the small scale mining, these opportunities include: mine rehabilitation; engineering support; equipment maintenance and support; and preparing environmental management plans. éDumbe Municipality together with the Zululand District Municipality has identify a need to develop a mining sector plan as a top priority.

This mining sector plan will assist in guiding the Municipalities in dealing with the reestablishment of mines. In the near past the mining houses have created numerous job opportunities for local labour force. However, the closure of many of these local mines has contributed directly to the dwindling state of the local economy thereby resulting in job losses and loss of the buying power from local labourers. There is quite number of mines currently being in the process to open, this will then ensure the positive impact the sector had on the economy thus realizing the goal of poverty alleviation and employment creation in the area which will then strengthen the local economy.

3.6.2.10 CONSTRUCTION

This sector includes both residential and non-residential building activities, roads and bridges, water schemes, sewerage and other construction activities. There are a range of opportunities for this sector. Improved infrastructure will not only have favorable impacts for éDumbe economic development but the construction of this infrastructure can be an important source of employment through public works programmes and help generate income and alleviate poverty in the study area. There are currently 5 low cost housing projects that have been identified and implementing agents identified as well as other identification studies for land in Bilanyoni, Mangosuthu and Ophuzane for low cost housing. There have also been proposal of developing shopping centre in the other node of Bilanyoni as well as the possible development of an industrial park.

3.6.2.11 FUNDING AND IMPLEMENTATION

Table 85: Local Economic Development Implementation Plan

PROGRAMME	PROJECTS	FUNDING SOURCES (POTENTIAL)	YEAR I BUDGET	YEAR II BUDGET	YEAR III BUDGET	YEAR IV BUDGET	YEAR V BUDGET
Agricultural Production, Growth & Development	Niche/Specialty Crops	ELM, ZDM,DoA, ADA	Feasibility Reports 500 000	Plan 500 000	As per Plan	As per Plan	**As per Plan**
	Agricultural Commercialisation	ELM, ZDM,DoA, ADA	Plan 100 000	300 000	As per Plan	As per Plan	**As per Plan**
	Agriculture Market Infrastructure (fresh produce, & livestock)	ELM, ZDM,DoA	-	Planning 500 000.	As per Plan	As per Plan	**As per Plan**
Agricultural Beneficiation / Value-Add	Timber Saw Milling (all value-add considered then split)	EDTEA, ELM, ZDM, ADA, Private Sector Investors	Feasibility Report (incl. 1.2.6.1) 200 000	As per Plan 500 000	As per Plan	As per Plan	**As per Plan**
	Maize Milling	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	Plan	As per Plan	As per Plan	**As per Plan**
	Meat Processing	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	Plan	As per Plan	As per Plan	**As per Plan**
	Vegetable Processing & Packaging	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	Plan	As per Plan	As per Plan	**As per Plan**
	Honey Processing & Packaging	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	Plan	As per Plan	As per Plan	**As per Plan**
	Oils/Herbal Products Processing & Packaging	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	Plan	As per Plan	As per Plan	**As per Plan**
	Agri-Parks/Agri Hub Concessions	EDTEA, ELM, ZDM, ADA	As per Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	Dried Fruit Processing & Packaging	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	As per Plan	As per Plan	As per Plan	**As per Plan**
	Nuts Processing & Packaging	EDTEA, ELM, ZDM, ADA	Feasibility Report 200 000	As per Plan	As per Plan	As per Plan	**As per Plan**

PROGRAMME	PROJECTS	FUNDING SOURCES (POTENTIAL)	YEAR I BUDGET	YEAR II BUDGET	YEAR III BUDGET	YEAR IV BUDGET	YEAR V BUDGET
Subsistence/ Food Security Agricultural Production	Food Security Partnerships	DARD (Mechanisation)	As per Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Agricultural Production Support	Production Support Partnerships	Commodity Organisations Jobs Fund Agri SETA Vumelana Advisory Fund SAFDA	As per Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Develop, diversify and market the tourism sector	Tourism Marketing	ELM, ZDM, KZN Tourism, DEDT, TIKZN, National Tourism, Private Sector/Investors	As per Marketing Plan 150 000	As per Marketing Plan 150 000	As per Marketing Plan 150 000	As per Marketing Plan 150 000	**As per Marketing Plan 150 000**
	Tourism Product Development	ELM, ZDM, KZN Tourism, DEDT, TIKZN, National Tourism, Private Sector/Investors	Plan 700 000	As per Plan	As per Plan	As per Plan	**As per Plan**
	Tourism Infrastructure	ELM, ZDM, KZN Tourism, DEDT, TIKZN, National Tourism, Private Sector/Investors	0.00	As per Plan	As per Plan	As per Plan	**As per Plan**
	Tourism Incentives & Levies	ELM, ZDM	Policy & SOPS 100 000	0.00	0.00	0.00	**0.00**
	Tourism SMME Formation & Growth	Existing Operators Provincial Govt. SEDA	Annual Plan & Implement R50 000.	Annual Plan & Implement R50 000.	Annual Plan & Implement R50 000.	Annual Plan & Implement R50 000.	**Annual Plan & Implement R50 000.**
	Tourism Institutional Arrangements.	Internal ELM Funds	0.00	0.00	0.00	0.00	**0.00**
Investment Promotion & Support	Business Retention and Attraction	Provincial Govt Funds District Development Agency	Reports Policies Incentives Levies R200 000	Reports Policies Incentives Levies R200 000	Reports Policies Incentives Levies R200 000	Reports Policies Incentives Levies R200 000	**Reports Policies Incentives Levies R200 000**
	Business Support incl. MAC Functions	EDTEA, ELM, ZDM, SEDA	Plan	Partnerships	As per Plan 400 000	As per Plan 500 000	**As per Plan 500 000**
	LED Institutional Arrangements	Internal ELM Funds	0.00	0.00	0.00	0.00	**0.00**
Mining & Quarrying	Mining & Quarrying	District Funds (district level assessment)	Edumbe Ass R100 000	As per Plan	As per Plan	As per Plan	**As per Plan**
Green LED	Green Energy	SEDA Green Funders	SEDA Sup R45 000	SEDA Sup R45 000	SEDA Sup R45 000	SEDA Sup R45 000	**SEDA Sup R45 000**
	Recycling	SEDA, ELM	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**

PROGRAMME	PROJECTS	FUNDING SOURCES (POTENTIAL)	YEAR I BUDGET	YEAR II BUDGET	YEAR III BUDGET	YEAR IV BUDGET	YEAR V BUDGET
		Green Funders, Private Sector Investors	R45 000				
	Food for Waste	Reports R600 000	Reports R600 000	Reports R600 000	Reports R600 000	Reports R600 000	
Retail	Trading Areas	Infrastructure Funding, ELM, Investors	Plan R75 000	As per Plan 500 000	As per Plan	As per Plan	**As per Plan**
	Shopping/Retail Centres (Bilannyoni, eDumbe)	Private Sector/Investors, Gijima KZN	Potential Investors Feasibility R200 000	Plan	As per Plan	As per Plan	**As per Plan**
	Fuel Stations (Dumbe, Mangosuthu)	Investors	Potential Investors Feasibility	Plan	As per Plan	As per Plan	**As per Plan**
Industrial Development	Sawmill	Private Sector/Investors, Gijima KZN	Potential Investors Feasibility	Plan	As per Plan	As per Plan	**As per Plan**
	Hydro Electrification	Investor/Private Sector, ELM,	0.00	0.00	Feasibility/Plan 500 000	As per Feasibility	**As per Feasibility**
	Pulp & Paper Manufacturing	Private Sector Investors, ELM, EDTEA, COGTA	Potential Investors Feasibility	Plan	As per Plan	As per Plan	**As per Plan**
	Charcoal Manufacturing	Private Sector Investors, ELM, EDTEA, COGTA	Potential Investors Feasibility	Plan	As per Plan	As per Plan	**As per Plan**
	Animal Feeds Manufacturing	Private Sector Investors, ELM, EDTEA, COGTA	Potential Investors Feasibility	Plan	As per Plan	As per Plan	**As per Plan**
Government LED Job Creation	EPWP	DPW, DoL	As per Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	CWP	COGTA	As per Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	ECDP	DPW	As per Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
SMME Support	SMME/Entrepreneurial Support	SEDA	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	B-BBEE	ELM, ZDM, SEDA	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
New Technologies & Infrastructure	Internet Connectivity	Dept Telecom & Postal, ZDM, ELM, Private Sector	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	School Infrastructure	Dept Telecom & Postal, Dept Education, ZDM, ELM, Private Sector	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Sectoral Skills Plans	Sectoral Skills Plans	Own Sector Funding ELM, SEDA, SETAS	Plan 500 000	As per Plan 200 000	As per Plan 200 000	As per Plan 200 000	**As per Plan 200 000**

PROGRAMME	PROJECTS	FUNDING SOURCES (POTENTIAL)	YEAR I BUDGET	YEAR II BUDGET	YEAR III BUDGET	YEAR IV BUDGET	YEAR V BUDGET
Skills Enhancement	Youth Skills Enhancement	Dept Higher Education, SEDA, SETAs, Nasarec/DRDLR, Commodity Organisations, Private Sector	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	AET	Dept Higher Education, SEDA, SETAs, Nasarec/DRDLR, Commodity Organisations, Private Sector	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Food Security	Local Markets Infrastructure	ELM,ZDM, Private sector.	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	Informal Economy Support	ELM,ZDM, Private sector.	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	Food Security/Subsistence Agriculture	DARD, DRDLR,ELM,ZDM,ADA	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Sustainable Land Use	Land Care	DARD	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
	Alien Vegetation	Dept Environmental Affairs	Progress Reports R250 000	Progress Reports R250 000	Progress Reports R250 000	Progress Reports R250 000	**Progress Reports R250 000**
Renewable Energy	Alternative Energy Demonstration Projects.	Green Technical Assistance Funding	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Biodiversity	Spatial Biodiversity Planning, Decision-Support Tool	ELM, ZDM, COGTA	Plan	As per Plan	As per Plan	As per Plan	**As per Plan**
Development Framework	Framework Development & Implementation	ELM Existing Operating Costs	0.00	0.00	0.00	0.00	**0.00**
Government Capacity	Human Resource Development	LG SETA ELM,	As per Workplace Skills Plan	As per Workplace Skills Plan	As per Workplace Skills Plan	As per Workplace Skills Plan	**As per Workplace Skills Plan**
	LED Performance management	ELM Existing Operating Costs	0.00	0.00	0.00	0.00	**0.00**
Corruption Free	Fraud Prevention Project	ELM Existing Operating Costs	0.00	0.00	0.00	0.00	**0.00**
	Integrity Management	ELM Existing Operating Costs	0.00	0.00	0.00	0.00	**0.00**
	Clean Audit	ELM Existing Operating Costs	0.00	0.00	0.00	0.00	**0.00**
Spatial Equity	Spatial Planning and Implementation	ELM Existing Operating Costs	0.00	0.00	0.00	0.00	**0.00**
Ward Plans	Ward Plans	ELM Existing Operating Costs/ COGTA GRANT	0.00	0.00	0.00	0.00	**0.00**

3.6.2.12 POTENTIAL EMPLOYMENT AND/OR JOB CREATION

Table 86: Priority Projects for Job Creation

REF. NO:	PROJECT NAME	PROJECT DESCRIPTION	STATUS	RESPONSIBLE UNIT
1	Pongola Bush Nature Reserve Development	Undertake a feasibility study and business plan to develop this reserve which has a rich and diverse bird life. The development will relate to fencing, access roads, tourist facilities and accommodation, with plans to integrate the neighboringEkhombela community into the economic and profitable activities of the reserve.	Business Plan and Feasibility study is complete. Process to source funding has begun	Planning/Development Department
2	Expansion of Ithala Game Reserve	Undertake a strategic plan to plan out the first phase of the expansion of the reserve which will be into the éDumbe, Abaqulusi and uPhongolo local municipalities. In éDumbe the expansion will be the access road via ward 7 in Mahloni	Negotiations are ongoing between Ithala and Department of Transport	Planning/Development Department
3	Tourism Precinct	Consolidation of Erf 614 and 616 Paulpietersburg as well as simultaneous rezoning to create a Tourism Precinct comprising of gymnasium, Revamp museum, hotels, country club and golf course. This project will create job opportunities and improve Local Economic Development	Feasibility study and Business Plan need to begin.	Planning/Development Department
4	Local Business Service Centre	Establishment of the unit with the Planning Department that will coordinate and facilitate the implementation of LED Strategy	Complete	Planning/Development Department
5	Obivane Dam Tourism Project			Planning/Development Department
6	Paulpietersburg Northern Shopping Precinct	The éDumbe Municipality had set out to officially close a Public Place in the heart of Paulpietersburg CBD and make the site available for the development of a Shopping Centre. However, an alternate site was decided to investigate the sitting of such a development within a Northern Mixed Use Precinct as proposed in terms of the Paulpietersburg Urban Development Framework. This precinct is located south of the existing éDumbe township, west of the main provincial road P34-5 to Piet Retief at the intersection of the P271 to Bilanyoni and to the east of the proposed Middle Income Housing Township on Erf 642 Paulpietersburg. The proposed precinct is separated from the latter proposed development by a water course and wetlands.	Feasibility study is ongoing for this Precinct	Planning/Development Department
7	Government Precinct(Offices)	The éDumbe Municipality had a few years ago set about providing a site for a Bed and Breakfast on the Remainder of Erf 1000 Paulpietersburg in close proximity to the RTI on the main road to Natal Spa and Vryheid and adjacent to the current Retirement Village. The vision soon grew to also provide for some two hectare Administration sites suitable mainly for Government use and finally there was a need for a School for the Physically Challenged (Special School).		Planning/Development Department
8	Water Bottling Plant	Valpre water bottling plant closed its functioning at éDumbe and retrenched almost		Planning/Development Department

REF. NO:	PROJECT NAME	PROJECT DESCRIPTION	STATUS	RESPONSIBLE UNIT
		300 people and opened a new plant in Heidelberg, Gauteng. The potential exists for buying this Valpre plant to open this plant to unlock local economic opportunities. The Valpre plant is fully equipped and is estimated at R100 million.		
9	Pigs Abattoir	These projects entail processing and unpack aging of piggery meat with the basic aim of providing market both locally & internationally. The estimated costs is R30m.		Planning/Development Department
10	Informal Trading Market	This market will adjourn the proposed shopping centre to address unemployment and job creation in the area. This project is estimated at R15 million.		Planning/Development Department

3.6.2.13 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Table 87: Local Economic Development S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
• Widespread and Diverse Agriculture Sector • Rich in Natural Resources • Land Availability • Human Capital • KZNDARD Extension & Advisory Services • Technical Skills • Access to Market (eDumbe Retail) • Extensive Forestry Sector • eDumbe town location on transport and rail routes and links (Gauteng to Richards Bay), and as gateway to the district. • eDumbe Town relatively well-developed trading, business and real estate hub. • Existing Formal and Informal traders, and SMMEs and Cooperatives (spread of trader types), and registered and organised (Informal Traders Association?). • Existing agriculture (although can be improved upon) and tourism infrastructure • Organised Informal Sector • Partnerships between stakeholders and role players in tourism • Stakeholders willingness to contribute to LED. • Retail is supported by local communitieS	• Road Access and Maintenance: poorly maintained road infrastructure & Poor road signage in many areas. • Access to data and communications (telecoms, IT) • Eskom costs and interruptions • Water availability and supply security & Access (drought)(licencing) • Agricultural commercial trading space/infrastructure (strength) • Declining agricultural scientific base. • Emerging Farmers identified weaknesses: fencing, water access, inadequate implements and inputs, and animal facilities not up to an appropriate standard. • Low Education and Skills Levels • Limited Employment Opportunities • Inadequate Marketing of the area and Attractions • Low levels of services and facilities in Ingonyama Trust Land • Spatial Profile: poorer settlements on peripheral agricultural potential land, and distance to economic opportunities and goods and services. (economic participation). • Inability to attract Investors and retain businesses. • Unserviced Industrial Sites • Limited Retail Offerings

OPPORTUNITIES	THREATS
• Emerging Farmers identified opportunities: various institutions, both financial and non-financial, could provide support, increase production volumes, ongoing mentorship and be connected/formalise connection/linkages with well-established farmers. • Agricultural Produce which could be utilised for • Value-Adding Processing: timber (planks, poles, boards), soya bean processing, maize milling/processing, vegetable packaging and processing, poultry processing/ packaging.	• Emerging Farmers identified threats: production not insured. • Livestock diseases (however, these are manageable) • Climate Change Impacts on Agricultural Sector Stakeholders: from producers through entire value chain. • Access to capital for agricultural enterprises • Threat of pandemics (viral etc)

OPPORTUNITIES	THREATS
• BRU and market demand provide potential for range of alternative speciality agricultural crops such as essential oils, herbs, homeopathic/medicinal plants. (including value add of these crops) • Agricultural Market Opportunities with regards to fresh produce markets and wholesaling, livestock sales/auctioneering sale pens, timber markets and markets for niche crops • Agri-hub/concession opportunities • Land Reform Planning and Packaging linked to LED strategy to enable shared growth and development and linkages (including Catalytic District Projects). • Grow eDumbe town as commercial hub (incoming and outgoing distribution) due to location as entry into the district and based on major transport routes (road and rail linkages), and in close proximity to • many towns. • Tourism Potential for Development and Growth • Many latent business opportunities • Strengthening LED Institutions • Education and Skills Development • SMME and Informal Sector Development and Growth Potential. (existing database, organised informal traders)	• Climate Change impacts on Tourism Sector (extreme weather, insurance costs etc) • Land Reform Processes taking time, and therefore impacting certainty, investment and agricultural production. • Poor/Weak Governance (not enabling economic growth and development and retention) • Mining Performance Trends and Volatility • Poor Infrastructure Maintenance • Continued Spatial Inequity • Lack of political and administrative will. • Non-compliance by foreign nationals' retail business, resulting in unfair competition. • Mechanisation resulting in job losses • Afrimat retrenchments.

3.6.3 Social Development Analysis

3.6.3.1 Broad Based Community Needs (Priority Projects Per Ward)

Table 88: Broad Based Community Needs

WARD	PRIORITIES	AREAS / SETTLEMENTS / IZIGODI
1	• Sportfield • Bridge • Roads	• Ezixeni • Manzamnyama • Whole Ward
2	• Community Hall • Electricity Infill's • Roads	• Phase 2 • • Whole Ward
3	• Electricity • RDP Houses • Roads	• • • Whole Ward
4	• SMME Center • Cemetery • Roads	• Bilanyoni • • Whole Ward
5	• Electricity Infill's • Fencing fields • Roads	• Whole Ward • •
6	• Regravelling of Roads • Crèche • Roads	• Kwanyosi • Ezinqanqeni • Whole Ward
7	• Bridge • Electricity&Infill's • Roads	• Mbhedleni • Entshenteka, Matsheketsheni, Zungwini • Whole Ward
8	• Regravelling of Roads • Electricity • River Bridge	• Maphayiphini, Mahangini, New Stand, Tapamasi, Ezingulubeni • Mhlahlane, phesheyakweNsingane • Nsingane River
9	• Fencing of Town Park	• NPP Town

WARD	PRIORITIES	AREAS / SETTLEMENTS / IZIGODI
	• Electricity • Roads	• Esikhaleni,Emandakane • Whole Ward
10	• Bridge • Cemetery Fencing • Roads	• Kwankomo • Ezibomvu, Mangosuthu • Whole Ward

Table 89: Ward-Based Community Needs (IDP & Budget Road Shows)

Ward 1 Wish-List – IDP Road-Shows	
• Manzamnyama Bridge • Toilets • Water • Network Tower	• EHloko Crèche • Roads • Kwa Sonkela Phase 3 Electrification • KwaLembe Electrification

Ward 2 Wish-List – IDP Road-Shows	
• Toilet kwaNgwanya • Renovation of kwaGwanya Hall • Clinic • Fencing of grazing land • Infill's	• Roads Emasimini,Ngwanya, Engoje,kwaHaya • Phase 5 Community Hall • Apolo light • RDP'S

Ward 3 Wish-List – IDP Road-Shows	
• Construction of Lindelani Access Road • Electricity • Apollo lights • Toilet – Old location and Ematshotshombeni • RDP Houses	• Roads- Lindelani, Phase 2 ,Phoqukhalo • Sewerage system • Cleaning of all locations cemetery • Primary Roads

Ward 4 Wish-List – IDP Road-Shows	
• Multipurpose Centre • Toilets • Road to be tarred and V-drains • Bridge: Manzana / kwaMpunzi • Apollo lights and street lights	• Cemetery • RDP's houses • Free Wi-Fi • Rehabilitation of Kanye Kanye Roads •

Ward 5 Wish-List – IDP Road-Shows	
• Construction of Nqabeni Access Road Fencing fields • Road (Nqabeni ,kwaZithulele, Sgodiphola., etc) • Water (Nqabeni, kwaZithulele, ect)	• Job opportunities • Electricity Infill's (Penville, Ezinkangala) • Chairs for the hall • RDP houses not to choose people •

Ward 6 Wish-List – IDP Road-Shows	
• Regravelling of Access Roads • Ezinqanqeni Crèche • Entengwane Ariel network • KwaLubenjane Bridge	• Road to kwaMadinsi (Quarry) • KwaGwebu Crèche • Ntungwini Hall • RDP Houses

Ward 7 Wish-List – IDP Road-Shows	
• Construction of Mashekelela SportfieldEcobeleni access road • Natal Spa Community Hall • MatshekaziCommunity Hall • RDP houses • Toilets • Gamakazi, Obivane, kwaManxeleAcess road	• Network towers – Vodacom &MTN • ObivaneCommunity hall • Infill's • Mashekelelasportsfield • Electricity – Entshenteka • Matsheketsheni Electrification • Zungwini Electrification

Ward 8 Wish-List – IDP Road-Shows	
• Regravelling of Maphayiphini Roads • Regravelling of Mahangini • Regravelling of New Stand • Regravelling of Tapamasi • Regravelling of Ezingulubeni • Bridge Mgubudla/ Phuzane	• River Bridge Nsingane River Electricity Mhlahlane and phsheyakweNsingane • Infill's • Network Tower – kwaSokesimbone • Fencing of MsocoCemetry • Wi-Fi

Ward 9 Wish-List – IDP Road-Shows	
• Construction of Kwabhukuda BridgeToilets - Emadelakufa • Road maintenance in town • Fencing of Town Park • Maintenance of Dumbe Dam	• RDP houses • Cutting of trees • Electricity – Esikhaleni,Emandakane, • Water (ZDM) • Bridge- Emqologo,kwaBhukuda

Ward 10 Wish-List – IDP Road-Shows	
• Road • Fencing of cemetery:Ezibomvu,Mangosuthu. • Nhlakanipho crèche	• Clinic Mangosuthu • RDP houses • Toilets • Infill's

Table 90: Rate Payers Priority Wish-List (2024-2025)

RATE PAYERS WISH-LIST – IDP ROAD-SHOWS	
• A pedestrian walkway from the High School in the township up to Wish n Well in town to assist the people walking from the township to the town for shopping, for work, for school etc. • Potholes in the industrial area. • Upgrade of the roads in town need to be done. • Legal dumping site with a recycling plant.	• The toilets in the town hall need an upgrade. • Refuse bins in town and township. • Security fence around the graveyard in town. • Sewage system is old. • The water supply and storage facility needs upgrading. • Pavement in the business area in front of Capitec

Table 91: Top 10 Priority List For 2024-2025 IDP

TOP 10 PRIORITY LIST FOR 2024/2025 IDP	
1.	Water
2.	Electricity and infill's
3.	Roads / Access Roads
4.	YouthSkils Developments
5.	Network Towers
6.	Job opportunity
7.	Agriculture (ukulinyelwa)
8.	RDP Houses
9.	Toilets
10.	Pension Points Shelters

3.6.3.2 HEALTH

There are at present 7 Clinics in the municipal area of which the éDumbe Community Health Centre is the best equipped for primary health care. Services of this facility include the following:

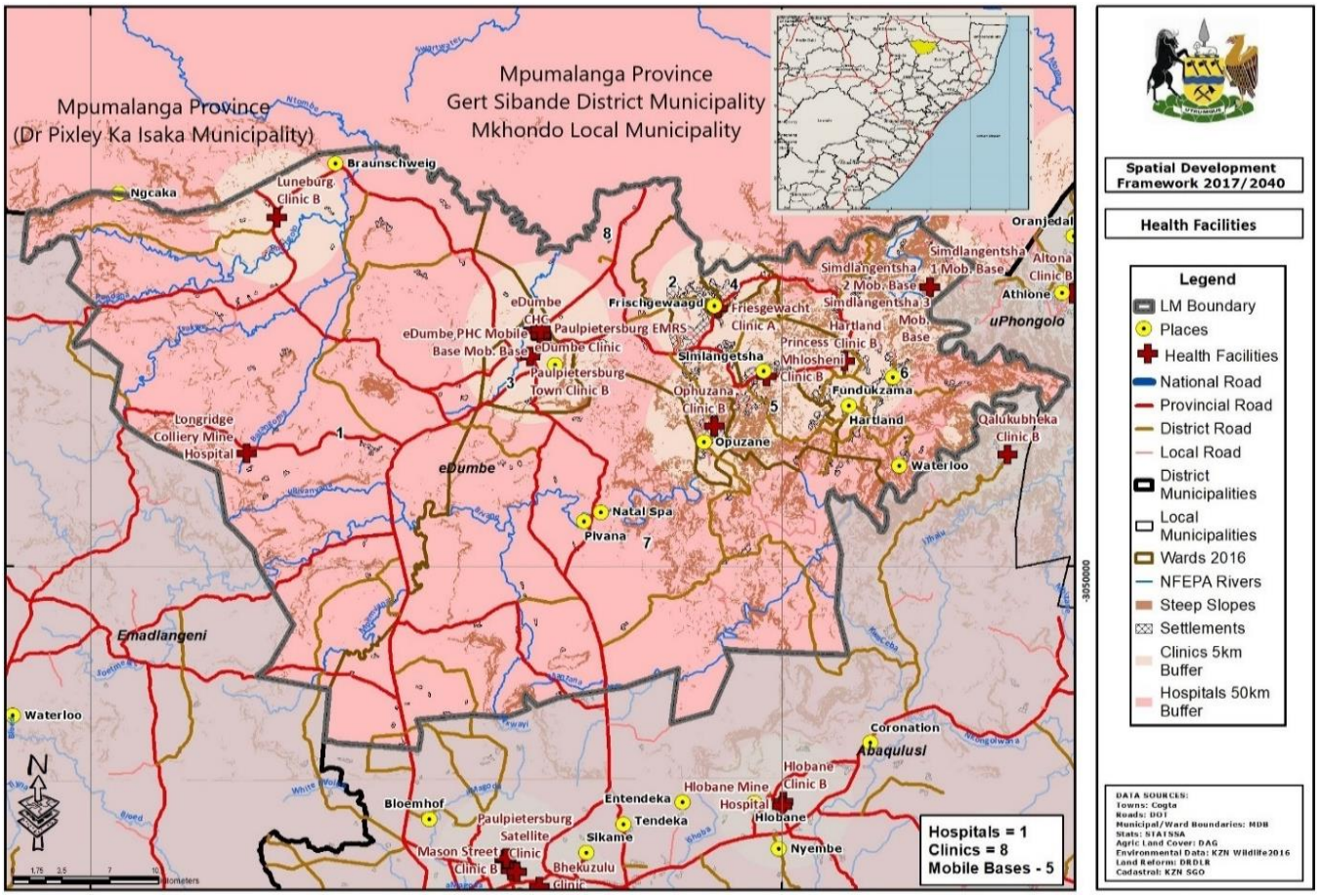
- General medicine,
- An ambulance service,
- Maternity and ante natal care,
- Childcare,
- Family planning
- Immunization against TB and venereal diseases.
- Mental health care
- X-Ray services
- Laboratory services
- Dental
- Mortuary
- Physio/Occupational health
- Outpatient Services
- Orthopaedic Service
- Emergency Unit

There are also 14 mobile clinics operating in the rural areas. According to the information obtained from the Community Health Centre this service is expected to be expanded in the future. Thus although the municipal area is fairly well serviced

in terms of primary health care there is a distinct lack of any higher order health functions. The closest hospital is situated in Vryheid which makes it virtually inaccessible to people living in the municipality's deep rural areas. Vryheid is approximately +/- 50 Kilometers away from éDumbe.

The households whose distance is further then 5km from Clinic is considered as a backlog, therefore 8 Clinics are required and for every 100 000 people 1 hospital facility should be provided, therefore 1 hospital is required for éDumbe. For the existing Health Facilities within the municipal area please refer to Map.

Map 44: éDumbe Health Facilities



3.6.3.3 EDUCATION

The éDumbe municipality area is experiencing a shortage of tertiary education facilities. The Census Survey demonstrates that the schooling at éDumbe municipality therefore consists of Primary schools, Secondary schools and combined school. The municipality is not only facing the problems of shortage of physical education facilities but according to Department of Education it also identifies the shortage of teachers, limited career guidance, non-existent technical colleges in the area, a lack of libraries or laboratories at schools, and Maths and Science subjects are not properly encouraged at schools. Addressing the backlog as well as the upgrading and maintenance of the existing facilities are the key development challenges facing the education sector.

The households whose distance is further than 5km from primary school is considered as a backlog and every 3500 people constituting the need for additional primary schools, therefore éDumbe currently requires 6 Primary Schools. In terms of Secondary Schools every 8000 people constitutes the need for another Secondary School, therefore 6 Secondary Schools are required. The Existing Schooling facilities both Primary and Secondary Schools are shown in a spatial format. The lack of tertiary facilities hinders to the progress of school leavers as they have to go to other areas for tertiary education. According to information obtained from the Department of Education there are at present a total of 109 educational facilities in the municipal area.

Map 45: éDumbe Educational Facilities

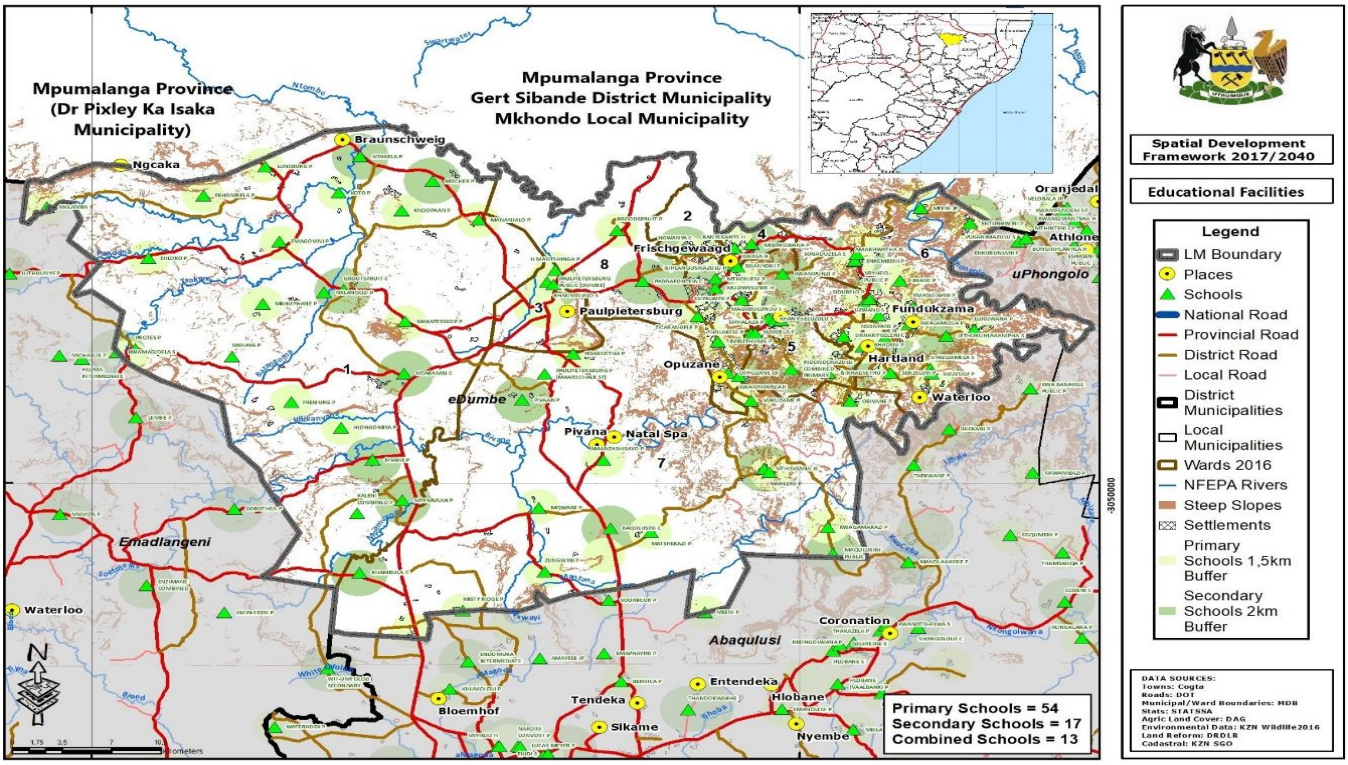


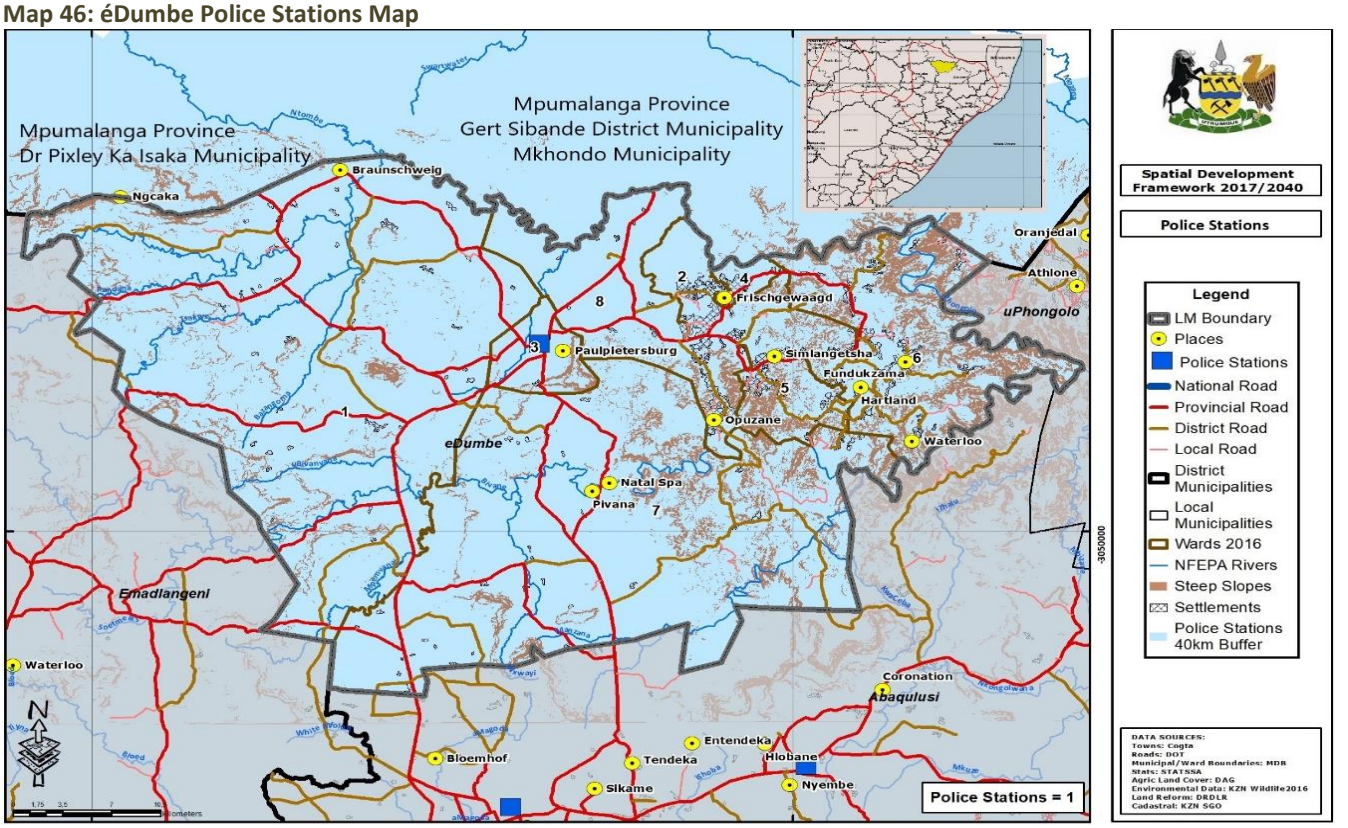
Table 92: Number of Available Educational Facilities

FACILITY	NUMBER
Crèche (Formal and Informal)	40
Primary School	72
Secondary School	17
Combined School	5

Source: Department of Social Development & Education

3.6.3.4 SAFETY & SECURITY

Map 46: éDumbe Police Stations Map



The emergency services in the municipal area are provided on a public-private partnership basis. The KZ261 Control Centre was formed by the Local Municipality. The Farmers Association & a Security firm, Tango Foxtrot. The contract between the Control Centre and the éDumbe Municipality came to an end and it was renewed hence it is currently under review.The municipality has one fire-engine for the area. There are currently a team of trained voluntary firemen on 24/7 standby. There are 2 police stations one in Paulpietersburg and other one in Bilanyoni that serve the whole municipal area. Long travel distances from the rural areas indicate that it is crucial to provide a satellite station in the densely populated rural areas such as Bhadeni.
There are community policing forums that have been set by South African Police Services in éDumbe area and there are three Tribal Courts (Kwa Dlamini, kwaMthethwa, kwaNkosi) to ensure the safety and security of the communities. However, as it has been mentioned above, there is a great need for safety and security to be established in all pension payout points.

Thus the backlogs of the area include:

- insufficient satellite police stations,
- insufficient number of police vehicles,
- poor road networks,
- poor telecommunication facilities,
- no record keeping at tribal courts, and
- poor community consultation.

In order to curb the crime rate, the communities of ward 3 and ward 4 have formed Community Policing Forum as tools to fight crime in their areas. They work hand in hand with the Paulpietersburg SAPS. The reports from SAPS show that the instances of criminal activities have risen in these two wards (burglary, rape, theft, etc.).

3.6.3.5 Nation Building and Social Cohesion

The éDumbe Municipality is actively engaged in the promotion of sport and cultural activities within its service area.

3.6.3.5.1 Social Infrastructure

The development of Sport is a joint function of éDumbe Municipality and the Department of Sport and Recreation and also Communities themselves and other Stakeholders like the Business Community etc. The Department of Sport and Recreation has funded some projects such as Bilanyoni Regional Stadium in ward 5. éDumbe Municipality is distributing the MIG funding for Spots Facilities in terms of its Spatial Framework and Nodal Development such as Dumbe Regional Stadium in ward 3, and maintenance of Sports Fields in different Wards.

3.6.3.5.2 Mayoral Cup

The initial phase of the Mayoral Cup consists of an elimination competition held at ward level to minimize cost related to travel. The Mayoral Cup covers 12 different sporting codes including inter alia soccer, rugby, cricket, boxing and athletics. Each ward then sends representative teams to compete at a municipal level with the top competitors being provided the opportunity to compete at a district level for inclusion in the team representing the Zululand District at the Kwanaloga Games. Part of the mandate assumed by the Special Programmes Manager/Officer employed by the Municipality is the identification of sporting talent within the éDumbe Municipality and ensuring that such talent is nurtured through coaching and similar interventions.

3.6.3.5.3 Indigenous Games

The éDumbe Municipality arranges a recreational event on an annual basis to select a squad to represent the Municipality at the indigenous games which take place in July each year at a district level. Should participants excel they are then selected to represent the District at the Provincial indigenous games event.

3.6.3.5.4 Umbele Wethu Cultural Festival

This cultural festival is arranged annually by the ZDM per Local Municipality – traditional and religious groups compete and those that excel have the opportunity to participate in other cultural and youth festivals as representatives of the éDumbe Municipality. Those representatives and teams are then competing at a municipal level with the top competitors being provided the opportunity to compete at a district level.

3.6.3.5.5 UMkhosi Womhlanga (Reed Dance)

The éDumbe Municipality participates in uMkhosiWomhlanga (the Zulu Reed Dance) event on an annual basis. uMkhosi Womhlanga is a traditional celebration by the Zulu Kingdom at KwaNongoma (Enyokeni) where His Majesty King Goodwill Zwelithini Zulu invites young virgin girls from different communities, where they carry reed from one place to another at the palace, in which the mighty Zulu King prepares a feast for them to show gratitude as these girls have reserved themselves from sexual interaction which is forbidden before marriage in Zulu culture.

UMkhosi Womhlanga is no longer about only the Zulu people as other tribes have been welcomed over the years to take part in it such as girls from the country of Swaziland. During this ceremony the young girls wear traditional material which only hides their private parts and shows their breasts and thighs. This is only allowed for girls who have not yet been sexually active, because girls who have already been exposed are not allowed to show their breasts to the public and their thighs as it represents disrespect to the girls who have abstained from sexual intercourse.

3.6.3.6 Municipal Safety Plan

The Emergency Services in the municipal area are provided on a public-private partnership basis. The KZ261 Control Centre

3.6.3.7 Municipal Health Services By-Law

The Emergency Services in the municipal area are provided on a public-private partnership basis. The KZ261 Control Centre

3.6.3.8 Community Development Vulnerable Groups

3.6.3.8.1 Youth Development

In terms of Youth Development, the Ward Youth Committees have been established in all wards between November and February 2023. The municipal Youth Council was then formed and officially launched. The Chairperson and the Secretary of the Youth Council represent our municipality in the District Youth Council. Youth Council was being trained on issues of Local Government and functioning of local government. It is essential that attention be paid to the youth within the community; a number of sport and cultural programmes have been implemented by the Municipality while provincial departments such as the Department of Social Development has funded a number of youth related programmes. The establishment of a forum dealing with Youth Affairs and which brings together all of the role players and stakeholders dealing with the youth is needed and the Municipality.

The Office of the Mayor should launch a project focused on the youth called Changing Youth Project. This intervention will be designed to create a sustainable programme for child-headed households, children from single parent families, children raised by grandparents, and orphans. Specifically, the objectives of the Changing Youth Project will be:

- To capacitate children from single parent families, child-headed households, children raised by grandparents and orphans with educational and skills development programmes in an attempt to reduce social ills;
- To break the cycle of poverty by involving youth in the community through the establishment of the Youth Forum;
- To encourage the participation of the youth in social responsibility programmes (for example the flagship programme and the youth ambassador programme in terms of Operation Sakuma Sakhe);
- The creation of employment and the up-liftment of rural communities; and
- To mitigate the impact of HIV/AIDS.

3.6.3.8.2 Development of the People with Disabilities

According to the National Disability Strategy, Municipalities are charged with the responsibility to ensure that that the playing field is leveled for all people with disabilities, focusing on employment opportunities.In this regard, éDumbe Municipality has not yet established the Disability Forum (ADF) which will work within the Provincial and ZDM structures. The Municipality's population accounts for about ±6% of people living with disabilities. Awareness campaigns amongst communities to treat and acknowledge disabled persons' abilities should be established.According to the Community Survey conducted in 2016, the population of 7% within the Municipality is disabled. However, only 4.7% of the population is currently beneficiaries of a disability grant. The largest disability category is those individuals who are physically disabled; they constitute 37.4% of the total disabled population of the Municipality. In terms of employment equity, it is imperative that the Municipality takes the lead in employing officials that, albeit being disabled, are fully capable of carrying the responsibility of the post he/she occupies. From a practical perspective, due cognizance must be given to ensuring that all community facilities are wheelchair friendly to provide access to disabled members of the community.

3.6.3.8.3 Development of the Elderly

The éDumbe Municipality has been unable to establish the community forums to lead these programs and has always had the budget for these programs but we did not have anyone dedicated to execute them. We have been lucky to have an official who will be responsible for Special Programs only and the budget thereof has been set aside. éDumbe should enhance hosting Elderly Games Tournament on annual basis.

3.6.3.8.4 Development of Women

It has been acknowledged that no society thrives where women are not supported and respected. The Municipal population studies indicate that its population is comprised of more females than males, accounting for ±55% as per the Community Survey 2016 results. With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. éDumbe should enhance holding information and empowerment sessions for women on annual basis as well as a Women's Day Celebration.

3.6.3.8.5 People affected by Crime, HIV/Aids, Drugs, etc.

The monthly statistics reports submitted by the Municipal Clinic show that ward 4 are the hardest hit in this municipality. Impact of HIV/AIDS in the municipal area is very detrimental as it leads to child headed household as the mortality rate is very high. Secondly the scope of poverty stricken families is noticeable in the reports submitted by Chairperson of the Operation Sukuma Sakhe taken from the War Rooms visits.
The statistics from our clinic show that a vast number of people are on HIV/AIDS and TB treatment. The study done by the National Department of Health concluded that éDumbe was the leading local municipality within the District in the number of people infected and affected by HIV/AIDS.

In order to provide an appropriate programme in response to the ravages of the HIV/AIDS pandemic within the service area of the éDumbe Local Municipality, an HIV/AIDS Strategy has to be developed and approved by the Council of the Municipality. The HIV/AIDS Strategy will be implemented under the coordination and direction of the HIV/AIDS Coordinator, an official should be appointed by the Municipality.

In terms of implementation of the HIV/AIDS Strategy after it has been adopted by the Council of the Municipality, the Municipality, its political office bearers and officials will be engaged in the following programmes and initiatives:

- Conduct of HIV/AIDS Awareness Campaigns jointly with Provincial Government Departments in particular the Department of Health and the Department of Social Development. These campaigns will be conducted on a quarterly basis and communities from clustered adjacent wards gathered together in order to maximize the impact of the campaign.

- The Local AIDS Council (LAC) for the Municipality will be functional; the Mayor of the Municipality will chair the LAC, the members will include ward Councillors, non-governmental organizations, representatives from Ward Committees and Ward AIDS committees and all government departments. The LAC will meet on a monthly basis and the Municipality takes responsibility for the administrative and logistical arrangements of these meetings. The Mayor of the Municipality will serve on the District AIDS Council constituted by the Zululand District Municipality.

- Ward AIDS committees have been established in all 10 Wards that constitute the Municipality. These Ward AIDS committees are chaired by the Ward Councillor for the particular and are fully representative of the stakeholders in the ward – these committees meet on a monthly basis

- Identification of orphans and vulnerable children; assistance is provided by facilitating access to grants through the Department of Social Development with the assistance of the Department of Health, facilitate the provision of social services to households headed by elderly grandmothers and child headed households through food parcels and food vouchers

3.6.3.9 Social Development: SWOT Analysis

Table 93: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
• Youth Development section is in place • Youth Development programs are in place. • Appointment of Youth develpment manager. • Youth Council structure is intact/functional	• Shortage of staff • Lack of funding for the implimentation of youth programs/projects. • Lack of Youth LED projects • Lack of tertiary registration fee assistance policies • Lack of capacity building(workshop trainings) • Lack of fundraising committee

OPPORTUNITIES	THREATS
• Youth Development opportunities through youth programs/projects • Access to information from both governmental departments and Municipality, relating to youth empowerment.	• Ineffective marketing strategy • Lack of sufficient funding and funders • Lack of tools of trades • Lack of youth development strategy

3.6.4 Local Economic Development and Social Development Key Challenges

Table 94: éDumbe Local Economic Development and Social Development Key Challenges

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Key Challenges	**Challenges Description**
• Unemployment • High poverty levels • Inability to attract investors • Lack of funding and lack of investors for implementation of LED related strategies • Lack of Business retention strategy. • Untapped LED initiative • Lack of Human capacity • Poor marketing of éDumbe Municipality. • Unpackaged LED projects. • Untapped tourism potential • Business shut down • Poor infrastructure maintenance • Un-service industrial site • In- ability to attract investors • Lack of mining strategy	• Non existance of formal and recognised business formations e.g. Business Chamber, Business Forum/ LED forum • Inadequate economic growth strategies and/or outdated local economic development strategy, inadequate budget allocation and infrastructure. • Improve on municipal tender and procurement policies to favour emerging enterprenuers and small contractor

3.7 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

The overall financial situation of the Municipality is currently at a very bad. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. Procurement plans are in place to expedite the implementation of the procurement process for the 2023/24MTREF. Monthly monitoring of the procurement plan is beingundertaken through the Capital Spend Project Team. Below is the capital expenditure forthe previous years.In this regard, the éDumbe Municipality received the following:

Table 95: éDumbe Financial Status

DESCRIPTION	FINANCIAL YEAR				
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Unspent Grant	R14 740 424	R 0	R 0	R 10 600 000	R 19 644 000
Cash and Cash Equivalent	R25 038 357	3 070 476	R 9 815 026	R12 868 989	R 21 023 687
Payables (Accruals)	R8 721 287	R 12 990 287	R10 578 861	R 10 961 197	R 17 134 134
Long term liabilities	R0	R0	R 0	R 0	R 0
00AUDIT OPINION	PENDING	QUALIFIED	QUALIFIED	UNQUALIFIED	UNQUALIFIED
SURPLUS/ (DEFICIT)	R 1 576 646	R (9 919 811)	R (763 835)	R (8 692 21)	R 13 870 060

3.7.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

3.7.1.1 éDUMBE 3-YEAR SYNOPSIS OF FUNDS

The 3-Year Synopsis of funds received, spent, unspent, source of funding, variance tables and contingency plans to address challenges

Table 96: éDumbe Financial Synopsis

3-YEAR SYNOPSIS	2020/2021	2021/2022	2022/2023
Received Funds	R 146 863 424	R245 613 103	R167 570 181.00
Spent Funds	R 146 863 424	R 245 320 789	R167 570 181.00
Unspent Funds	R 0	R 10 600 000	R 0
Funding Source	Operating Grants	Operating Grants	Operating Grants
Variance	R 0	R 10 600 000	R 0
TOTAL			

3.7.1.2 éDUMBE CAPITAL BUDGET

The municipality has the capacity to implement all the Capital Projects through its fully functional PMU Section, which falls under Infrastructure Services. Our Finance Department, through its Chief Financial Officer, is working hand in hand with PMU Unit it executes Capital Projects.

Table 97: éDumbe Capital Budget

Funding Source	Ward	2024/2025	2025/2026	2026/2027
MIG	All	R20 507 000	R21 318 000	R22 827 000
ENERGY	All	R7 753 000	R6 600 000	R10 000 000
Own Finding	3			
Human Setlement	All			
Cogta Grant	3			
Total Capital Project		R28 260 000.00	R29 071 000.00	R32 827 000.00

3.7.1.3 éDUMBE ASSET MANAGEMENT PROJECTS (NEW / ONGOING)

The municipality has the Assets Management Projects through its fully functional Sectionswhichworkhand in hand with the Finance Department it executes Capital Projects.

Table 98: éDumbe Asset Management Projects

PROJECT CATEGORY	PROGRAM / PROJECT DESCRIPTION	ASSET SUB-CLASS	TOTAL PROJECT ESTIMATE	PROJECT INFORMATION
MIG	Construction of Manzamnyama Bridge Ward 1	Bridge	R4 073 489.94	Renew
MIG	Section C Ezingadini Access Road Ward 4	Road	R3 678 373.84	Renew
MIG	Construction of KwaMadinsi Road Ward 6	Road	R2 326 510.00	Renew

PROJECT CATEGORY	PROGRAM / PROJECT DESCRIPTION	ASSET SUB-CLASS	TOTAL PROJECT ESTIMATE	PROJECT INFORMATION
MIG	Construction of Natal Spa / KwaManzi Hall and SMME in Ward 07	Hall	R4 403 276.16	New
MIG	Construction of Mangosuthu Taxi Road (Ward 10)	Road	R4 000 000.00	Renew
Total MIG Expenditure				
INEP	Maweni	Electrification	146 000.00	
INEP	Ndabambi	Electrification	657 900.00	
INEP	Nhlungwane	Electrification	292 400.00	
INEP	Nhlungwane MV Line	Electrification	2 752 215.00	
INEP	Bucangosi	Electrification	146 200.00	
INEP	Mqothuka	Electrification	219 300.00	
INEP	Maweni MV Line	Electrification	3 538 985.00	
Total INEP Expenditure			**R 7 753 000.00**	
TOTAL CAPITAL EXPENDITURE			**R 26 234 649.94**	

3.7.1.4 éDUMBE INVESTMENT REGISTER

Table 99: éDumbe Investment Register

INSTITUTION	OPENING BALANCE	BANK CHARGES	INVESTED	WITHDRAWAL	INTEREST	BALANCE 2024/02	INTEREST EARNED
FNB 62033660376	26 954.64		90 263 000	89 900 000	577 885.43	967 840.07	577 885.43
Grinrod 154009	20 241.35		0		1 112.81	21 354.16	1 112.81
FNB 624218433807	19 694 372.76		35 200 000	53 470 631.29	395 933.42	1 819 674.89	395 933.42
FNB 61328003233	560 976.41		13 409 000	13 300 000	105 090.80	775 067.21	105 090.80
FNB 62219848746	142 648.54				6 493.10	149 141.64	6 493.10
TOTAL	**20 445 193.70**		**138 872 000.00**	**156 670 631.29**	**1 086 515.56**	**3 733 077.97**	**1 086 515.56**
Total interest received from this investments (for the period 1 July 2022 to 30 April 2023)							
Total amount on current investments & call account (as at 29 February 2024)						**R138 872 000.00**	

3.7.2 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The éDumbe Local Municipality currently has 5860 registered Indigents on the Indigent Register. The social package assists households that are poor or face other circumstances that limit their ability to pay for services. In order to receive these free services, the households are required to register in terms of the éDumbe Local Municipality's Indigent Policy.On an annual basis the Municipality facilitates the updating of its indigent register; by definition, all households located within the rural areas of the Municipality are regarded as being indigent and therefore have free access to a limited amount of basic services. The municipality is currently providing the free basic electricity to rural household through Eskom since the license holder is Eskom. The budgeted amount for FBE has been included on the bulk purchases for electricity.

Table 100: éDumbe Free Basic Electricity

YEAR	NUMBER INDIGENTS	BUDGET ALLOCATION	SOURCE OF FUND	FREE BASIC SERVICE
2020/2021	6012	R1 087 075	Equitable Share	50 kl per watt
2021/2022	6080	R 1 152 299.00	Equitable Share	50 kl per watt
2022/2023	5860	R 1 102394	Equitable Share	50 kl per watt
2023/2024	5 604	R 1 300 000	Equitable Share	50 kl per watt
2024/2025	5000	R 1450 000	Equitable Share	50 kl per watt

The Municipality makes provision for burial assistance to all needy families who are unable to meet funeral expenses. In the Annual Budget an amount of R 225 000 is provided to assist indigent families and households with burial assistance for their loved ones.

Table 101: éDumbe Indigent Burial Assistant

YEAR	NUMBER INDIGENT BURIAL ASSISTANT	BUDGET ALLOCATION	SOURCE OF FUND
2020/2021	50	R 200.000.00	Equitable Share
2021/2022	60	R 160.000.00	Equitable Share
2022/2023	70	R 225 000.00	Equitable Share
2023/2024	70	R 250 000.00	Equitable Share
2024/2025	80	R 240 000.00	Equitable Share

The above table is only for burial assistance, there are other basic services like refuse, electricity, water, rates,etc. that generally form part of the service to indigent communities. There has been an increase of the indigents over the last three years, see the Table below.

Table 102: éDumbe Indigent Support Increase over Three Years

INDIGENTS	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Number benefited households	6080	6080	7500	7500	5000

Other Transfers and grants item which has been provided for on the budget is the amount of 700 000 which has been set aside for the Special Programmes for Mayors Office which will be helped by the municipality .

Table 103: éDumbe Disability Support

YEAR	NUMBER OF PEOPLE WITH DISABILITY	BUDGET ALLOCATION	SOURCE OF FUND	PROGRAMMES
2021/2022	20	R 150 000.00	Equitable Share	Sport & Umlabalaba
2022/2023	30	R 58 877.00	Equitable Share	
2023/2024	35	R 200 000.00	Equitable Share	
2024/2025	36	R 180 000.00	Equitable Share	Special Programmes

3.7.3 REVENUE RAISING STRATEGIES

It is essential that éDumbe Municipality seeks ways in which to enhance and expand its revenue base. The following strategies have been devised to date to increase own revenue:

- The Municipality is in the process of replacing all of the conventional electricity meters as well as the old prepaid electricity meters with prepaid smart meters that feature a more advanced technology.
- This reduces the opportunity for meter tampering and has two significant advantages for the Municipality. A reduction in electricity distribution loss which lowers the Eskom bill and by selling electricity on a prepaid basis provides a cash inflow boost.
- éDumbe Revenue Enhancement and Protection Strategies are:
  - All Consumers must be to register and billed for services rendered.
  - A debts collection service to be instituted to monitor the billing and payment of services.
  - An adoption of credit control policy; part of the debt collection process is the levying of interest on outstanding payments
  - Fast racking of formalization of Mangosuthu townships as well as Thubelisha.
  - Attracting investors for property development in order to enhance rates income, especially the shopping mall.

3.7.3.1 PRINCIPLES OF MUNICIPAL FINANCIAL STRATEGIES

Revenue Enhancement and Protection Strategies are designed and developed to consider the following:

3.7.3.1.1 Cash / Liquidity Position

Cash and cash management is vital for the short and long term survival and good management of any organization. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are the current ratio and debtor's collection.The current ration expresses the current assets as a proportion to current liabilities "Current" refers to those assets which could be converted into cash within 12 months and those which can be settled within 12 months. A current ratio in excess of 2.1 is considered to be healthy.Debtor's collection measurements have a great impact on the liquidity of the Municipality. Currently the Municipality takes on average 150 days to recovery its debts, while the annual debt collection rate is 54%. The Municipality will attempt to reduce the days for debts outstanding to less than 60 days in the medium term.

3.7.3.1.2 Sustainability

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grant to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the fully costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services there is a need for subsidization of these household.

3.7.3.1.3 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the municipality makes maximum use of these resources at its disposal by using them in an effective, efficient and economical manner. Efficiency in operations and investment will increase poor people's access to basic services.

3.7.3.1.4 Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation.
In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

3.7.3.1.5 Equity and Redistribution

The Municipality must treat people fairly and justly when it comes to the provision of service. In the same way, the Municipality should be treated equitably by National and Provincial government when it comes to inter-government transfers. The 'equitable' share from National government will be used for targeted subsidies to poorer Households.

3.7.3.1.6 Development and Investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximize its investment in municipal infrastructure. In restructuring the financial systems of the municipality, the underlying policies should encourage the maximum degree of private sector investment.

3.7.3.1.7 Macro-Economic Investment

As the municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's financial and developmental activities should therefore support national fiscal policy.

3.7.3.2 Financial Guidelines and Strategies

The guidelines and strategies considered during the strategies phase were designed, inter alia, to:

- Expand the revenue base of the Municipality;
- Promote economic development of the Municipality in line with local Spatial Development Framework
- Develop a financial structure for the institutional section of the Municipality and staff it on a prioritized basis as funding became available;
- Centralize information and specialist skills within the Municipality with and access capacity support from the province;
- Ensure the implementation of standard institutional policies and procedures to direct the operation of the Municipality; and
- The strategies were all developed to address identified objectives and provide a step-by-step or sequential process with timeframes to the finalization of each step.

3.7.3.2.1 Financial Management Arrangements

- All expenditure will be incurred in the Municipality in accordance with the operational budgetary provision.
- Development of the operational budget on an annual basis will be undertaken in consultation with affected communities/stakeholders in accordance with guidelines laid down in the Municipal Finance Management Act.
- Approval of expenditure and effecting of payment in accordance with documented delegations of authority in line with MFMA.
- The principle of separation of duties will be observed at all times – i.e. a person involved in billing of services and issue of statements cannot be responsible for the collection of revenue.
- Each financial official has been provided with a job description outlining his/her duties – acceptance of the responsibilities encapsulated in the job description to be by affixed signature.
- On a monthly basis a cash flow projection will be completed for the ensuing six monthly periods to facilitate management of cash flow.
- A preferred list of suppliers/service providers, based on the principle of supporting the local economy, will be prepared – purchase from any other supplier/service provider will have to be motivated prior to purchase.

- Where required, tenders will be called for from the list of approved suppliers/service providers; unless specifically excluded, all other purchases require the prior securing of three quotations in line with Supply Chain Management policy.
- Terms of payment will be negotiated with creditors and advantage taken of cash discounts only when economically justified and possible in terms of cash flow.
- Stocktaking of stores items is to be undertaken on a quarterly basis and any significant variances reported to Council.
- On a bi-annual basis the asset register, which is updated as assets are acquired/disposed of during the year, is to be reconciled with a physical stock take of assets.
- All consumers are to be issued with statements in accordance with the payment arrangement laid down by the Municipality.
- A credit control policy is to be approved by Council in terms of which strict debt collection procedures will be enforced including the engagement of legal proceedings to elicit payment
- The top 20 of Consumers to be subject to an inspection on at least a biannual basis.
- A monthly report to be submitted to Council reflecting actual revenue and actual expenditure to date against budget, explanation of significant variances, and cash flow projection.
- An internal audit function reporting directly to the Municipal Manager will provide an independent review facility of the financial management function.
- An audit committee function reporting directly to the Municipal council will provide an independent review facility of the financial management function as well.

3.7.3.2.2 Financial Guidelines and Procedures

- Debtor, creditor and bank reconciliation to be complied on a monthly basis and reviewed by Chief Financial Officer.
- Payment of services can be affected electronically, by deposit into the Municipality's bank account, by payment at a service delivery centre or by cheque/postal order submitted in the mail.
- On a daily basis an interim statement is to be obtained from the bank to establish direct deposits, dishonoured cheques etc. and Consumers accounts updated accordingly.
- The debt collection process is to be strictly adhered to and actions specified taken on due date.
- Payment to be effected on original invoice, duly authorized, only and then only if accompanied by an approved order or requisition.
- Prior to an order or requisition being forwarded to a supplier, an authorization process is followed including the verification of availability of funds on the operational budget.
- No person authorizing the issuing of an order or requisition may also be a signatory to the cheque affecting payment to the supplier.
- The financial system will be subject to a monthly closure at which point reconciliation's will be finalized and month end journals completed.

3.7.3.2.3 Capital and Operational Financial Strategies

- Available monies are to be used in strict accordance with the approved budgets.
- The Municipality must ensure the timeous submission of requests for funding to the responsible organizations.
- Funds allocated for a specific purpose are to be used for that purpose only.
- Where capital projects are to be funded by donor organizations, the Municipality must ensure that the funds have been secured prior to their inclusion in the capital budget.
- All participants in capital projects (consulting engineers, contractors etc.) are to be engaged in terms of signed municipal service provider contracts, duly approved by Council and following a transparent tender process.
- Ownership of the capital project will vest in the Municipality upon completion and therefore provision must be made in the operational budget for the operation and maintenance of these assets.

3.7.3.2.4 Asset Management Strategies

- All assets whether fixed or moveable 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
- On an annual basis at least there must be reconciliation between the physical asset holding and that reflected in the asset register
- Where capital assets are transferred from the District Municipality, budgetary provision for the operation and maintenance of those assets must be included

3.7.3.2.5 Cost Effectiveness Strategies

- Development of a functional organizational structure that is staffed with appropriate personnel who contribute to the efficacy of the Municipality

- The implementation of internal controls that ensure the management of stock holding (control over shrinkage), management of cash flow to reduce usage of overdraft facilities with attendant penal interest rates and ensure efficient investment of surplus monies.

3.7.4 Revenue Protection (Debt Management)

The éDumbe municipality is currently owed by debtors a substantial amount of money (Millions) on the Rates and Taxes, and Refuse Removal Services. The amount owed to the municipality is for a period of 3 to 5 years. This impacted severely on the cash flow of the Municipality which in turn has hampered the effective operation of the Directorates that deal with communities.

Table 104: éDumbe Dept Age Analysis

SERIVCE	180 DAYS	150 DAYS	120 DAYS	90 DAYS	60 DAYS	30 DAYS	CURRENT	BALANCE
Property Rates	62,966,043.84	942,203.05	993,665.49	1,015,991.20	1,034,511.80	1,102,565.75	1,408,055.23	69,463,036.36
OTHER	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Electricity Basic	2,853,875.89	46,288.00	45,945.87	46,347.36	65,148.42	81,042.83	181,578.41	3,320,226.78
Electricity Consumption	4,112,456.92	234,195.39	122,795.10	102,851.16	247,461.29	434,273.18	1,050,619.40	6,304,652.44
Interest On Arrears	39,730,108.10	739,742.42	783,185.77	773,731.36	776,391.97	780,688.53	788,911.89	44,372,760.04
Refuse Removal - Fixed	83,996,973.02	186,452.41	330,391.05	211,961.63	219,840.00	225,383.39	350,750.38	85,521,751.88
Rental of Facilities	0.00	0.00	0.00	0.00	0.00	16,095.54	1,060,102.70	1,076,198.24
Prepaid Eletricity	95,115.33	5,000.00	0.00	5,000.00	5,000.00	2,860.60	-2,058.80	110,917.13
Electricity Demand Charge	0.00	24,922.56	21,072.97	22,201.88	103,469.19	79,906.12	574,620.60	826,193.32
Grand Total	**193,754,573.10**	**2,178,803.83**	**2,302,056.25**	**2,178,084.59**	**2,451,822.67**	**2,722,815.94**	**5,412,579.81**	**211,000,736.19**

The municipality is looking forward to investigating how the monies owed will be recovered and also considered to possibly write-off these monies; however, the municipality is considering strengthening the collection of money owed to Council. The first step is to organize Indigent Register which will clearly identify people to be exempted from paying rates. The municipality is in the process to finalize the process for compilation of the Revenue Enhancement Strategy.One of the primary reasons for increase in arrear residential debtor accounts is the interest charge levied on the amount owed. Other reasons are: High rate of unemployment, Child Headed Households, Pensioner headed House Holds, Lengthy collection process on accounts handed to lawyers, the accumulation of penalties on historical debts on properties and vacant sites which are privately owned, the annual increase on rates, penalties charged on State Owned Properties whilst the State does not pay such, Farms do not pay. Any interest write-off is conditional on payment being effected of outstanding capital owed.

The effect of the implementation of this measure would be to reduce the amount of the debtors' balance while at the same time unlocking cash flow from arrear capital amounts owed. This initiative has been brought to the attention of the KZN Department of Cooperative Governance and the Provincial Treasury in order to ensure that there is no appearance of any irregularity; however, to date there has been no response from the provincial authorities.

3.7.5 Financial Management

The Municipality has a five-year Financial Plan, which is updated annually, in order to comply with all the National Treasury requirements in respect of budget reform initiatives and has a budget that has all the MTREF requirements. All allocations are reflected in the budget and information extracted from the Division of Revenue Act and Provincial Government Gazette. The Municipality provides for its own funds for Operational Budget and heavily relies on grant funding for its Capital spending allocations.The Municipality gives due consideration to all national key performance areas, and budgets for programmes, incorporating some. Part of the communication strategy and the development of roads shows requires public participation and the Municipality engages on the IDP and Budget road shows annually hence allocations for road shows is included in the budget.These road shows cover the IDP, budget and PMS Programmes.

There are no annual allocations budgeted for out of which direct transfers take place to local municipalities however, that is done when required.Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals policies and tools to implement its strategic plan. It must be noted that not all municipalities are the same and this should be taken in mind when assessing the financial health of and the setting of benchmarks for municipality. éDumbe municipality can be categorized as a developing or growing municipality.

Such Municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contract, already developed or maintain municipalities are mainly concerned with the need to maintain existing infrastructure.

With the demands for growth, come risks that need to be managed. Wherever possible, the Municipality will set benchmarks appropriate for a developing or growth unicipality and strive to achieve these benchmarks within the medium term.It is essential that the Municipality has access to adequate source or revenue from both its own operations and intergovernmental transfer, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue.

The Division of Revenue Act (DORA) has always laid out the level of funding from National Government that will be received for the three financial years with the first financial year being concrete and other years' estimates. It is important to track the respective source of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the source of funding will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity. The priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key in order to achieve this goal.

3.7.5.1 Supply Chain Management

The municipality has fully functional Supply Chain Management Unit (SCM). SCM Unit it is guided by the SCM policy prepared, adopted and reviewed by the Council on annual basis. The Council's Preferential Procurement Policy has also been aligned to the 2011 Procurement Regulations of Government Gazette, 34350 Regulation 502. Supply Chain's monthly report in respects of goods and services are timeously submitted to Council for notification.

MFMA Act, SCM Regulations, Municipal Policy, PPPFA, govern our SCM Unit. The following are things that are required by law:

- That the supplier of goods and services to the municipality must registered in the municipal database. To register there is a form that is obtainable from the municipal building at reception area, SCM Unit offices & on the municipal website.

Retainable document with the form are as follows:

- Registration document such as CK, Original Tax clearance certificate, BBBEE Certificate, certified I.D. copies of the directors of the company &letter from the bank confirming the business account.
- The company get registered on municipal database then our buyers invite suppliers to quote, receive quotations; evaluate quotations based on the specification, PPPFA & BBBEE.
- The order is printed & faxed to the supplier to deliver goods or service to the municipality. The supplier must issue the delivery note when delivering there after the invoice/tax invoice must be send to our creditors department for payment.
- Suppliers are requested not to deliver any goods or services to the municipality without receiving official purchase order.
- Suppliers are requested to take orders from supply chain officials who are dully authorized by the accounting officer.
- The supplier may tender for goods & services advertised by the municipality even if they are not registered on municipal data base.

Table 105: éDumbe 2024-2025 Procurement Plan

CONTRACT NR	PROJECT NAME AND BRIEF DESCRIPTION	ESTIMATED BUDGET
EDUMT01/2024/25	C Section Ezingadini Road	R 3 678 373.84
EDUMT02/2024/25	Natal Spa/Kwamanzi Hall & SMME	R4 403 276.16
EDUMT03/2024/25	Manzamnyama Bridge	R4 073 489.94
EDUMT04/2024/25	Mangosuthu Taxi Road	R4 000 000.00
EDUMT05/2024/25	Mqothuka Electrification	R219 300.00
EDUMT06/2024/25	eDumbe Power Station	R 6 729 600.00
EDUMT 07/2024/2025	Ndabambi eLectrification	R 657 900.00
EDUMT08/2024/25	Kwamadinsi Road	R2 326 510.00
EDUMT09/2024/25	Bucangosi Electrification	R 146 200.00
EDUMT10/2024/25	Repairs and Maintenance to Municipal Building	R 2 157 600.00
EDUMT11/2024/25	Implement LED projects	R 1 000 000.00
EDUMT12/2024/25	eDumbe Annual Horse Riding (Amahhashi) Competition	R 300 000.00

3.7.5.2 Assets and Infrastructure

The municipal capital allocations for building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset classis being made. National Treasury has recommended that municipality should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. Due to the extremely high infrastructure backlogs that exists in éDumbe Municipality, a huge allocation of the conditional funding arising from the past years multi- year capital budget appropriations has been committed towards new water and sanitation infrastructure. However, the revised infrastructure plan will see a shift of more funds being allocated towards the refurbishment of assets as advised by National Treasury. Owing to the fact that the repairs and maintenance budget as well as the renewal of assets is to be allocated from own fund, the municipality due to the fiscal challenges is not in a position to make the required budget provision.

3.7.5.3 Repairs and Maintenance

Repairs and maintenance is imperative to ensuring that infrastructure and all other assets are maintained. Failure to maintain infrastructure leads to derelict assets that negatively affect service delivery and income generation for the area. This can be addressed by ensuring in terms of budget that the percentage allocated for repairs and maintenance over the MTREF exceeds the Treasury guideline of 8%. All of the vehicles operated by the éDumbe Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal offices.

3.7.5.4 Financial Viability and Sustainability

The challenge for financial sustainability among increasing alignment with the ecological, economic and social parameters of the IDP means that budget adjustments need to be made on a regular basis. Over the past financial year, the Municipal achievements were amongst others, meeting all the National Treasury reporting requirements, full compliance with the Municipal Financial Management Act, no audit query from National Treasury, as well as spent within the limits of the approved budget.There are still numerous challenges that the Municipality faces as it is continuously trying to improve the level of services. These include amongst others absenteeism, abuse of overtime which results in the Municipality exceeding its overtime budget, vehicle abuse despite the fact that there is now a Manager: Fleet responsible for this function.

3.7.5.4.1 Municipality's Credit Rating

The éDumbe Municipality does not, at this stage, have a Credit Rating as it does not have credit with anybody. The Municipality manager to paid the Debt of Eskom but now we no longer owing eskom. The Municipality is currently servicing the current on monthly . The municipality has a budget which constitutes of National and Provincial Grants, Rates and Taxes, Refuse Removal Services, Traffic Fines and Learners and Licenses, and other services. The municipality budget provides allocation Service Delivery in terms of the IDP, salaries and allowances for Councillors and Staff, and other programmes in the budget. The municipality had developed the capacity for implementation of the Capital Projects, and it is also investigating the need for establishment of the PMU Section which will fall under Technical Services, however departments had a capacity to implement their internal capital programme. The challenge is the budget constraint which is not sufficient to meet the goals and objectives of the municipality in respect of Capital Programme.

3.7.5.4.2 Employee Related Costs (including Councillors Allowances)

The employee related cost comprises of ±40% of the operating budget and +35% of the total budget and it has improved comparing to the 2019/20 financial year employee related cost percentage. The increase on salaries for employees has been projected at +6.25% as per Circular no.70 issued by National Treasury. The employee cost has a provision of new posts to be filled during the next financial year. The cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the municipal budget. It must also be noted that the position of the Mayor and Speaker has been changed from part-time to full time which had an impact on the allowances of the Councillors.

3.7.6 Loans / Borrowings and Grant Dependency

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, it is clear that the Municipality cannot borrow to balance its budget and pay for overspending. Safeguards need to be put in place to ensure that the Municipality borrows are in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems. The manner in which the Municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the Council.In terms of grant dependency, the National Treasury has allocated grants to the municipality through DORA which will assist on the provision of the basic services.

3.7.6.1.1 Operational Grant Funding

The éDumbe Municipality receives primary operational funding in the form of three grants namely Equitable Share;Art Culture and the Financial Management Grant (FMG) .While the equitable share is designed to cover operational expenditure of the Municipality that cannot be generated from the rendering of services the FMG and the Art and Culture are made available to the Municipality on an annual basis in terms of a schedule of activities to be funded from the proceeds of the respective grant funds. However, should the Municipality require these funds to be used for an alternative purpose (within the scope of the intention of the funding), application can be made to the Provincial Treasury for approval to use the funds for an alternative purpose. For each of the operational grants received (and the capital grants as well), the Municipality maintains a separate banking account into which the proceeds of the grants are paid.

3.7.6.1.2 Capital Grant Funding

One of the greatest challenges faced by the Municipality is limited and even stagnant financial resources available to meet an ever increasing demand and the fulfilment of the municipal mandate. As a consequence, the greater developmental need within the Municipality is possible with external capital grant funding and a bit from the internal source. All capital grant funding is in respect of specific projects and the Municipality has no discretion in the manner in which these funds are used.The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid must be maintained. A monthly report reflecting expenditure incurred on the MIG and the INEG/P in the month under review is submitted to the National Treasury.

3.7.7 Financial Ratio's

Table 106: éDumbe Financial Ratio's

RATIO		FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS
1. FINANCIAL POSITION								
A. Asset Management/Utilisation								
1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	10% - 20%		16%	*2022/23 Projected 3*	
					Total Operating Expenditure	211,740,500		
					Taxation Expense	-		
					Total Capital Expenditure	40,905,000		
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	Statement of Financial Position, Notes to the AFS and AR	0%		0%	*2022/23 Projected 3*	
					PPE, Investment Property and Intangible Impairment	45,062		
					PPE at carrying value	370,993,219		
					Investment at carrying value	20,119,000		
					Intangible Assets at carrying value	4,307		
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports	8%		6%	*2022/23 Projected 3*	***The municipality is aware of the norm "8%", nudget will be made available for maintenance of aging infrastructure and plants.***
					Total Repairs and Maintenance Expenditure	22,472,929		
					PPE at carrying value	370,993,219		
					Investment Property at Carrying value	20,119,000		
B. Debtors Management								
1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR	95%		65%	*2022/23 Projected 3*	
					Gross Debtors closing balance	194,714,049		
					Gross Debtors opeining balance	177,328,971		
					Bad debts written Off	700,644		
					Billed Revenue	50,955,929		
2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	Statement of Financial Position, Statement of Financial Performance,	100%		0%	*2022/23 Projected 3*	
					Consumer Debtors Bad debts written off	700,644		

	RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS
			Notes to the AFS, Budget and AR		Consumer Debtors Current bad debt Provision	158,148,408		
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days		43,157 days	*2022/23 Projected 3*	
					Gross debtors	194,714,049		
					Bad debts Provision	700,644		
					Billed Revenue	1,640,855		
C. Liquidity Management								
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months		0 Month	*2022/23 Projected 3*	***The municipality is a grant dependant municipality and rely on grant funding for its operational and capital projects.***
					Cash and cash equivalents	21,023,769		
					Unspent Conditional Grants	19,644,000		
					Overdraft	-		
					Short Term Investments	-		
					Total Annual Operational Expenditure	170,876,405		
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1		1.17	*2022/23 Projected 3*	**The municipality had Unspent Grant Funding amounting to R19,644 million.**
					Current Assets	59,249,721		
					Current Liabilities	50,605,367		
D. Liability Management								
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	Capital Cost(Interest Paid and Redemption) / Total Operating Expenditure x 00	Statement of Financial Position, Statement of Cash Flows, Statement of Financial Performance, Budget, IDP, In-Year Reports and AR	6% - 8%		0%	*2022/23 Projected 3*	
					Interest Paid	66,252		
					Redemption	-		
					Total Operating Expenditure	170,876,405		
					Taxation Expense	-		
2	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	45%		0%	*2022/23 Projected 3*	
					Total Debt	-		
					Total Operating Revenue	188,779,139		
					Operational Conditional Grants	112,519,000		
E. Sustainability								

	RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS
1	Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	(Cash and Cash Equivalents - Bank overdraft + Short Term Investment + Long Term Investment - Unspent grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	Statement Financial Position, Budget and AR	100%		-115%	*2022/23 Projected 3*	
					Cash and cash Equivalents	21,023,769		
					Bank Overdraft	-		
					Short Term Investment	-		
					Long Term Investment	-		
					Unspent Grants	19,644,000		
					Net Assets	374,214,638		
					Share Premium	-		
					Share Capital	-		
					Revaluation Reserve	100,348		
					Fair Value Adjustment Reserve	1,200,000		
					Accumulated Surplus	374,114,290		
2. FINANCIAL PERFORMANCE								
A. Efficiency								
1	Net Operating Surplus Margin	(Total Operating Revenue - Total Operating Expenditure)/Total Operating Revenue	Statement of Financial Performance, Budget, In-Year reports, AR, Statement of Comparison of Budget and Actual Amounts and Statement of Changes in Net Asset	= or > 0%		9%	*2022/23 Projected 3*	**During the year under review, no asset was revalued.**
					Total Operating Revenue	188,779,139		
					Depreciation - Revalued Portion *(Only populate if depreciation line item in the Statement of Financial Performance is based on the revalued asset value)*	-		
					Total Operating Expenditure	170,876,405		
					Taxation Expense	-		
2	Net Surplus /Deficit Electricity	Total Electricity Revenue less Total Electricity Expenditure/Total Electricity Revenue × 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	0% - 15%		-25%	*2022/23 Projected 3*	
					Total Electricity Revenue	28,530,039		
					Total Electricity Expenditure	35,590,192		
3	Net Surplus /Deficit Water	Total Water Revenue less Total Water Expenditure/Total Water Revenue × 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	*2022/23 Projected 3*	**The municipality does not provide water and sanitation services.**
					Total Water Revenue	-		
					Total Water Expenditure	-		
4	Net Surplus /Deficit Refuse	Total Refuse Revenue less Total Refuse Expenditure/Total Refuse Revenue × 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		86%	*2022/23 Projected 3*	
					Total Refuse Revenue	1,640,855		
					Total Refuse Expenditure	233,699		
5	Net Surplus /Deficit Sanitation and Waste Water	Total Sanitation and Waste Water Revenue less Total Sanitation and Waste Water	Statement of Financial Performance, Notes to	= or > 0%		#DIV/0!	*2022/23 Projected 3*	**The municipality does not**
					Total Sanitation and Water Waste Revenue			

	RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS
		Expenditure/Total Sanitation and Waste Water Revenue × 100	AFS, Budget, IDP, In-Year reports and AR		Total Sanitation and Water Waste Expenditure			**provide water and sanitation services.**
B. Distribution Losses								
1	Electricity Distribution Losses (Percentage)	(Number of Electricity Units Purchased and/or Generated - Number of units sold) / Number of Electricity Units Purchased and/or generated) × 100	Annual Report, Audit Report and Notes to Annual Financial Statements	7% - 10%		40%	*2022/23 Projected 3*	**This as a result of aging infrastructure (substation).**
					Number of units purchased and/or generated	20,700,259		
					Number of units sold	12,332,423		
2	Water Distribution Losses (Percentage)	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	Annual Report, Audit Report and Notes to Annual Financial Statements	15% - 30%		#DIV/0!	*2022/23 Projected 3*	**The municipality does not provide water and sanitation services.**
					Number of kilolitres purchased and/or purified	-		
					Number of kilolitres sold	-		
C. Revenue Management								
1	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	Debtors System	None		-13%	*2022/23 Projected 3*	
					Number of Active Debtors Accounts (Previous)	7,580		
					Number of Active Debtors Accounts (Current)	6,614		
2	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI		#DIV/0!	*2022/23 Projected 3*	
					CPI			
					Total Revenue (Previous)			
					Total Revenue (Current)			
3	Revenue Growth (%) - Excluding capital grants	(Period under review's Total Revenue Excluding capital grants- previous period's Total Revenue excluding capital grants)/ previous period's Total Revenue excluding capital grants) x 100	Statement of Financial Performance, Notes to AFS , Budget, IDP, In-Year reports and AR	= CPI		15%	*2022/23 Projected 3*	
					CPI	6%		
					Total Revenue Exl.Capital (Previous)	162,674,486		
					Total Revenue Exl.Capital (Current)	186,402,539		
D. Expenditure Management								
1	Creditors Payment Period (Trade Creditors)	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR	30 days		61 days	*2022/23 Projected 3*	
					Trade Creditors	17,134,134		
					Contracted Services	22,472,929		
					Repairs and Maintenance	22,472,929		
					General expenses	21,420,463		
					Bulk Purchases	35,590,192		
					Capital Credit Purchases *(Capital Credit Purchases refers to*	-		

RATIO		FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS
					additions of Investment Property and Property,Plant and Equipment)			
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	Statement Financial Performance, Notes to Annual Financial Statements and AR	0%		10%	*2022/23 Projected 3*	
					Irregular, Fruitless and Wasteful and Unauthorised Expenditure	17,468,666		
					Total Operating Expenditure	170,876,405		
					Taxation Expense	-		
3	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	25% - 40%		52%	*2022/23 Projected 3*	
					Employee/personnel related cost	80,529,431		
					Councillors Remuneration	8,081,000		
					Total Operating Expenditure	170,876,405		
					Taxation Expense	-		
4	Contracted Services % of Total Operating Expenditure	Contracted Services / Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	2% - 5%		13%	*2022/23 Projected 3*	
					Contracted Services	22,472,929		
					Total Operating Expenditure	170,876,405		
					Taxation Expense	-		
E. Grant Dependency								
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	Own funded Capital Expenditure (Internally generated funds + Borrowings) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information), Budget, IDP, In-Year reports and AR	None		186%	*2022/23 Projected 3*	
					Internally generated funds	76,260,139		
					Borrowings	-		
					Total Capital Expenditure	40,905,000		
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	Own funded Capital Expenditure (Internally Generated Funds) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information) Budget, IDP, In-Year reports and AR	None		186%	*2022/23 Projected 3*	
					Internally generated funds	76,260,139		
					Total Capital Expenditure	40,905,000		
3	Own Source Revenue to Total Operating	Own Source Revenue (Total revenue - Government grants and Subsidies - Public Contributions and Donations)/	Statement Financial Performance, Budget, IDP, In-Year reports and AR	None		40%	*2022/23 Projected 3*	
					Total Revenue	229,684,139		
					Government grant and subsidies	153,424,000		

	RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS
	Revenue(Including Agency Revenue)	Total Operating Revenue (including agency services) x 100			Public contributions and Donations	-		
					Capital Grants	40,905,000		
3. BUDGET IMPLEMENTATION								
1	Capital Expenditure Budget Implementation Indicator	Actual capital Expenditure / Budget Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, In-Year reports and AR	95% - 100%		100%	*2022/23 Projected 3*	
					Actual Capital Expenditure	40,905,000		
					Budget Capital Expenditure	40,905,000		
2	Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		107%	*2022/23 Projected 3*	
					Actual Operating Expenditure	170,876,405		
					Budget Operating Expenditure	159,079,000		
3	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		88%	*2022/23 Projected 3*	
					Actual Operating Revenue	188,779,139		
					Budget Operating Revenue	213,833,000		
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budget Service Charges and Property Rates Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		79%	*2022/23 Projected 3*	
					Actual Service Charges and Property Rates Revenue	62,294,013		
					Budget Service Charges and Property Rates Revenue	78,440,000		

3.7.8 Auditor-General's Opinion

The éDumbe municipality received an Qualified AG's opinion in the last financial year and the plans to improve poor audit outcome/sustain audit outcome are attached as annexure to IDP (See the Following Reoprt) and (AG Action Plan is attached as Annexure).

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on eDumbe Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the eDumbe Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the eDumbe Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the South African Standards of General Recognised Accounting Practice (SA standards on GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2022 (Act No. 05 of 2022) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of an error in the financial statements of the municipality at and for the year ended 30 June 2023.

Material impairments – Receivables from exchange and non-exchange transactions

8. As disclosed in note 4,5 and 7 to the financial statements,receivables from exchange and non-exchange transactions were impaired by R189,05 million (2021-22: R171,34 million) and R18,69 million (2021-22: R17,02 million) respectively as the recoverability of these amounts were considered to be doubtful.

Material losses – Electricity

9. As disclosed in note 38 to the financial statements, material electricity losses of R14,39 million (2021-22: R2,06 million) was incurred, which represents 40% (2021-22: 43%) of total electricity purchased. Losses were as a result of illegal connections and other technical losses.

Other matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the annual financial statements and accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected key performance area presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following key performance area presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a key performance area that measure the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Key performance area	Page numbers	Strategic objective
Basic service delivery and infrastructure development	xx	To ensure provision of basic services in a fair,equitable and sustainablemanner

18. I evaluated the reported performance information for the selected key performance area against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

20. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

21. The material finding on the reported performance information for the selected key performance area is as follows:

Percentage of qualifying indigent consumers as per ESKOM monthly list provided with free basic electricity

22. An achievement of 100% was reported against a target of 100% qualifying ESKOM indigent consumers provided with free basic electricity (first 50KWH) by 30 June 2023. I could not determine if the reported achievement was correct, as the processes established to consistently measure and report achievements were inadequate. Adequate supporting evidence was also not provided for auditing. Consequently, the reported achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Other matters

23. I draw attention to the matters below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material finding on the reported performance information.

Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery and infrastructure development. Management did not correct all of the misstatements and I reported a material finding in this regard.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently

detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

30. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of property, plant and equipment, receivables from exchange and non-exchange transactions, construction contracts, segment reporting and budget versus actual identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

31. Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Similar non-compliance was also reported in the prior year.

32. Some of the invitation to tender for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2).

Expenditure management

33. Reasonable steps were not taken to prevent irregular expenditure amounting to R25.72 million as disclosed in note 52 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the disclosed irregular expenditure was caused by non-compliance with regulation 19(a) of the Municipal Supply Chain Management Regulations.

34. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R29,81 million, as disclosed in note 50 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on the approved budget.

35. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

Human resource management

36. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the MSA.

Grant management

37. The INEP grant was not spent for its intended purposes in accordance with the applicable grant framework, as required by section 16(1) of the Division of Revenue Act (Act 5 of 2022).

Asset management

38. Capital assets were disposed of without the municipal council having, in a meeting open to the public ,decided on whether the assets were still needed to provide the minimum level of basic municipal services and considered the fair market value of the assets and the economic and community value to be received in exchange for the assets ,as required by section 14(2)(a) and 14(2)(b) of the MFMA.

Consequence management

39. Some of the unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

40. Some of the fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Other information in the annual report

41. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected key performance area presented in the annual performance report that have been specifically reported on in this auditor's report.

42. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

43. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected key performance areas presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

44. I did not receive the other information prior to the date of this auditor's report, When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract the auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

45. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

46. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.

47. The accounting officer did not exercise adequate oversight responsibility over internal controls relating to financial and performance reporting as well as compliance with key laws and regulations. This was evidenced by the misstatements identified during the audit process and subsequently corrected.

48. Senior management did not ensure that sufficient monitoring controls were in place to prevent non-compliance with applicable laws and regulations.

49. Senior management did not implement thorough review processes over financial and performance reporting. This resulted in inaccurate reporting as evidenced by the quality of the financial statements and annual performance report.

Other reports

50. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

51. An incident involving allegations of misrepresentation of a service providers banking details was discovered in the 2018/19 financial period. The incident was reported to South African Police Services (SAPS) under case number 223/3/2018 and the municipality's banking institution.The investigation is currently in progress.

Auditor - General

Pietermaritzburg

30 November 2023

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure, Section 1 - Definition: service delivery and budget implementation plan, Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), Sections 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, Sections 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, Regulations 44, 46(2)(e), 46(2)(f)

Legislation	Sections or regulations
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b), Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1)
MSA: Municipal Planning and performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Section 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2), Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)

3.7.9 Financial Viability & Management: SWOT Analysis

Table 107: Financial Viability & Management S.W.O.T. Analysis

STRENGTHS	WEAKNESSES
• Financial policies in place • Reliable financial system • Financial statements done internal approved • |Budget adopted on time • Financial statement submitted on time •	• Lack of implementation financial policies • Unreliable valuation roll • Going concern in terms of • Collection • Cash flows • Grant cash back • Expenditure management • Non-technical distribution losses • No indecent policy • Lack of capacity and skills on asset management unit • Inadequate staff complaint • Inconsistence of monthly statement issuing

OPPORTUNITIES	THREATS
• Good audit opinion to source funding • Revenue base source • Integrated Billing system • Rate • Electricity • Industrial site • Forest • Vehicle testing (VT & DLT) • Business license • Outdoor advertisement	• Rate payers and afire forum • Cllrs discouraging public to pay rates • Pending cases hampering service delivery •

3.7.10 Financial Viability & Management Key Challenges

Table 108: éDumbe Municipal Financial Viability and Management Key Challenges

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
Key Challenges	**Challenges Description**
• Poor revenue collection • Shortage of operational resources • Lack of implementation financial policies • Unreliable valuation roll • Going concern in terms of: • Collection, • Cash flows, • Grant cash back, • Expenditure management, and • Non-technical distribution losses • No indecent policy • Lack of capacity and skills on asset management unit • Inadequate staff complaint • Inconsistence of monthly statement issuing • Rate payers and afire forum • Cllrs discouraging public to pay rates • Pending cases hampering service delivery	• Increasing Municipal debts and/or expenditure and poor revenue collection • Growing socio economic challenges due to declining of local/national economy. • Increasing Municipal debts and/or expenditure and poor revenue collection • Growing socio economic challenges due to declining of local/national economy. • As a rural municipality we faced with challenges of culture of non-payment of services.

3.8 ÉDUMBE COMBINED SWOT ANALYSIS

3.8.1 STRENGTHS

- Most policies in place
- Critical posts are filled
- IDP done internal
- Functional Committees
- Ability to implement capital projects expenditure
- Functional PMU section
- Functional housing forum
- SDIP in place
- Front loading of capital projects
- LED Related Policies and strategies are in place
- LED Unit in place
- Existence and functional Operation Sukuma Sakhe Structures
- Regular conducting of IDP Road shows
- Compliance with Legal Requirements
- Functional Council Committees
- Implementation of Risk Management Plan
- Implementation of Batho Pele
- Implementation of Back to Basics
- Financial policies in place
- Reliable financial system
- Financial statements done internally
- Budget adopted on time
- Financial statement submitted on time
- Developed UDFIP
- Urban component of scheme
- Environmental management personnel

3.8.2 WEAKNESSES

- Inadequate implementation and understanding of policies.
- Ungazetted By-laws
- Cascading down PMS
- Insufficient IT infrastructure
- Inadequate fleet
- Unsustainable administration
- Insufficient plant equipment
- Inadequate infrastructure maintenance
- Ageing electrical infrastructure
- Outdated Housing sector Plan
- Lack of funding and lack of investors for implementation of LED related strategies
- Lack of Business retention strategy.
- Untapped LED initiative
- Lack of Human capacity
- Poor marketing of éDumbe Municipality.
- Unpackaged LED projects.
- Untrained Ward Committees
- Inadequate Communication Channels
- Inadequate Social Cohesion Programmes
- Inadequate complaints management
- Inadequate implementation of financial policies
- Unreliable valuation roll
- Going concern in terms of:
- Collection,
- Cash flows,
- Grant cash back,
- Expenditure management,
- Non-reporting on electricity losses,
- No indigent policy and register
- Insufficient capacity on asset management
- Inconsistent issuing of billing statements
- Insufficient environmental management
- Inadequate implementation of Scheme in Townships
- Lack of Funding to implement UDFIP
- Unavailability of Wall-to-Wall Scheme
- Inadequate Staff compliment
- Insufficient capacity and skill on environmental issues
- Insufficient maintenance of existing cemeteries
- Outdated Disaster Management Plan
- Insufficient Disaster equipment
- Outdated SDF

3.8.3 OPPORTUNITIES

- Provision of capacity building
- Sector department support opportunity
- Good audit opinion
- Review of Housing Sector Plan
- Interest of sector department to establish offices
- Licensed Waste Disposal Site
- Universal Access to Electricity
- LED and Tourism opportunities
- Strategic location of Municipality
- Establishment of ZEDA.
- EPWP and CPWP programmes
- Availability of mines (re-open)
- Availability IGR structure within district and province
- Availability of Sector funding
- Increased revenue base sources
- Integrated Billing system:
- Rate
- Electricity
- Industrial site
- Forest
- Vehicle testing (VT & DLT)
- Business license
- Outdoor advertisement

- Spatial Location & Strategic Geographical Location of the Local Municipality
- Cluster settlements

3.8.4 THREATS

- Insufficient capacity building
- Political instability
- Political Interference
- Unlicensed Waste Disposal Site
- Insufficient burial land
- Community uprising
- Unavailability of Waterborne Sewage
- Business shut down
- Poor infrastructure maintenance
- Un-service industrial site
- In- ability to attract investors
- Lack of mining strategy
- Bad Media Publicity
- Hung Municipality
- Inadequate cooperation of Rate Payers
- Inadequate cooperation of Councillors in motivating regular payment of services by residents
- Litigation
- Unavailability of land for Cemeteries
- Disaster Prone Area
- Inability to respond to Disasters;
- Illegal Developments

3.9 ÉDUMBE KEY CHALLENGES

3.9.1 AREAS OF MUNICIPAL UNDERPERFORMANCE AS PER 2022/2023 ANNUAL PERFORMANCE REPORT

In terms of MSA (1) (a) A municipality must set key performance indicators ,including input indicators ,output iand outcome indicators,in respect of each of the developmental priorities and objectives referred to in section 26 (c) of the Act.
(b) A key performance indicator must be measurable,relevant,objective and precise. (2) In setting key performance indicators ,a municipality must ensure that Communities are involved.

The Municipal Scorecard reflects the 6 National KPAs and local priorities .The Scorecard enables a wider assessment of how the municipality is performing. The performance report is based on measures included within the Municipal SDBIP and incoperates priority measures selected from the IDP. The set targets on the SDBIP and IDP strategies and objectives were approved by Council on 21 June 2022. It should also be noted that the approved SDBIP was submitted together with the approved budget to Provincial Departments in terms of the MFMA which requires the budget and other related documents to be submitted by the Accounting Officer

At **Departmental level**, the measures are captured in the SDBIPs /Scorecards of the various departments that operate within the municipality. Performance management should occur at the various levels and relate to one another, as required by the 2001 Municipal Planning and Performance Regulations through cascading performance measures from organisational to departmental level, both the IDP and the SDBIP/Scorecard eventually link with individual performance management. Regarding performance management at individual level, the MFMA specifically requires that the annual performance agreements of Section 57 Managers must be linked to the SDBIP and the measurable performance objectives approved with the budget.

It should be noted that Section 72 (1) of the Municipal Finance Management Act stipulates that the Accounting Officer of a municipality must by 25 January of each year— (a) assess the performance of the municipality during the first half of the financial year, taking into account: (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan. MFMA Section 72 (3) (b) further says: The Accounting Officer must, as part of the review recommend revised projections for revenue and expenditure to the extent that this may be necessary. After the Mid-Term assessment the Council recommended, among other, that The Mayor must consider revision to the 2022/2023 SDBIP, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following the approval of an adjustment budget

The SDBIP was FIRST revised and approved by Council on the 28 February 2023. The Municipality received additional funding from COGTA and Department of Transport, the budget was adjusted, so as the SDBIP was again revised and approved on the 17 May 2023. During both adjustments, the following Key Performance Indicators were added on the SDBIP and one was removed:

Table 109: éDumbe Key Performance Indicators Revised

KPI	STATUS	REASONS
IT Hardware components and software licenses purchased by 30 June 2023	Added	The Municipality considered a need for additional IT server for information Backups
Regravelling of eMapayipini Road by 30 June 2023	Added	Additional funding was received in April for execution of Capital projects
Construction of Mashekelela Sportfield by 30 June 2023	Added	Additional funding was received in April 2023 for execution of Capital projects
`Sourcing of funds from Sector Departments for rehabilitation of Paulpietersburg roads	Added	Indicator was added after the Municipality was granted a funding by Department of Transport in May 2023 for rehabilitation of Paulpietersburg roads
Procured Tipper Truck	Added	Indicator was added after the Municipality realize the need for additional fleet to assist in road maintenance
Participate in District and SALGA games by December 2022	Added	Own funding was raised in consideration of implementing public participation programmes for the well being of the Community
Conduct Senior Citizens games by July 2022	Added	Own funding was raised in consideration of implementing public participation programmes for the well being of the Community

KPI	STATUS	REASONS
Conduct Youth Summit by July 2022	Added	Own funding was raised in consideration of implementing public participation programmes for the well being of the Community
Conduct Mayoral Disability Forum by 31 August 2022	Added	Own funding was raised in consideration of implementing public participation programmes for the well being of the Community
Participate in HIV/AIDS programmes by 31 March 2023	Removed	Funds were re-allocated to other programmes

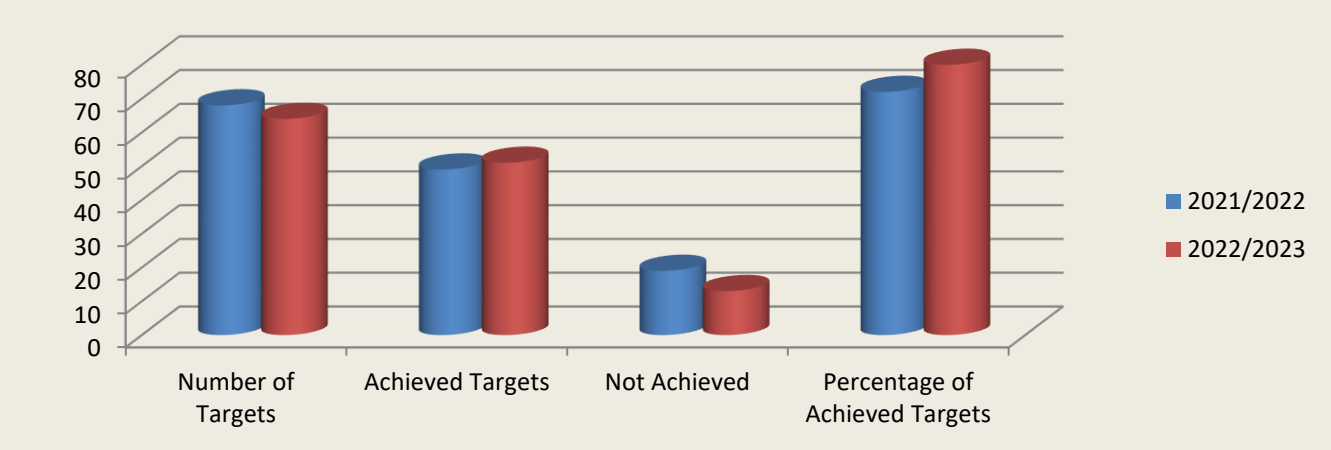
The Annual Performance report (MFMA Section 46) is then compiled based on the approved Special Revised SDBIP which considers the above items.

The information provided on the table below indicates the overall performance of the Municipality during 2022/2023 financial year. It has been done in line with the 6 national KPAs and in the focus of the MSA Section 46. There's a very slight improvement when comparing with previous financial year. Percentage for achieved targets has gone up from 72% to 80%

Table 110: éDumbe Achieved Targets

TARGETS	2021/2022	2022/2023
Total targets	68	64
Achieved targets	49	51
Targets not achieved	19	13
Percentage of achieved targets	72%	80%
Percentage of targets not achieved	28%	20%

Figure 40: éDumbe Achieved Targets



3.9.1.1 HIGHLIGHTS ON EACH KPA AS LISTED ON MUNICIPAL SDBIP AND SCORECARD

Key Performance Areas is the area in which the Municipality plays a role towards delivering services. This may include Infrastructure, Community Services, Strategic and Corporate Services, Social and Economic Development, Institutional Transformation, Governance, Financial Management, etc

3.9.1.1.1 Municipal Institutional Development and Transformation

The approved Annual Performance Plan and SDBIP for the above KPA have the following strategic issues that were considered:

- Human Resources Management
- Performance Management
- Information Technology
- Administration

Human Resources Management

The field of Human Resources combines administrative personnel functions such as recruitment, employment, training and other personnel issues, with employee relations and resource planning and development. The objective is to maximize the return on investment from the human capital within the Municipality and to minimize financial risk. It is therefore the responsibility of the Human Resources Unit in consultation with Management to conduct these activities in an effective, legal, fair and consistent manner. The Human Resources Unit aimed at being an active partner in the facilitation and creation of a self-motivated and progressive Municipal workforce that is focused on Municipal service delivery objectives whilst also achieving personal and career growth as well as self-fulfillment.

Organization Structure

The recruitment process used by the Municipality is a consultative and incorporated process. A request to fill a vacant position is received from the relevant Head of Department and once the Municipal Manager approves the request, the position is advertised. On receipt of applications, Human Resources do the initial sorting and summary of applicants. Employment Committee is then called to short list candidates.

Information Technology

The Public Service Corporate Governance of Information and Communication Technology Policy Framework (2012) stipulate that COBIT (*Control Objectives for Information and Related Technologies*) should be adapted and implemented as the Governance of ICT Framework on the Governance of ICT layer. COBIT will enable the municipality to achieve their strategic goals by deriving optimal value from ICT through the realisation of benefits and optimising resources and risk.

As a set of Governance of ICT and management processes, COBIT will provide Managers, ICT users and Auditors with the following:

- Standard indicators;
- Processes for implementing the Governance of ICT;
- Good practice to maximise the corporate value in using ICT.
- Identification of the accountability and responsibilities of business and ICT process owners.

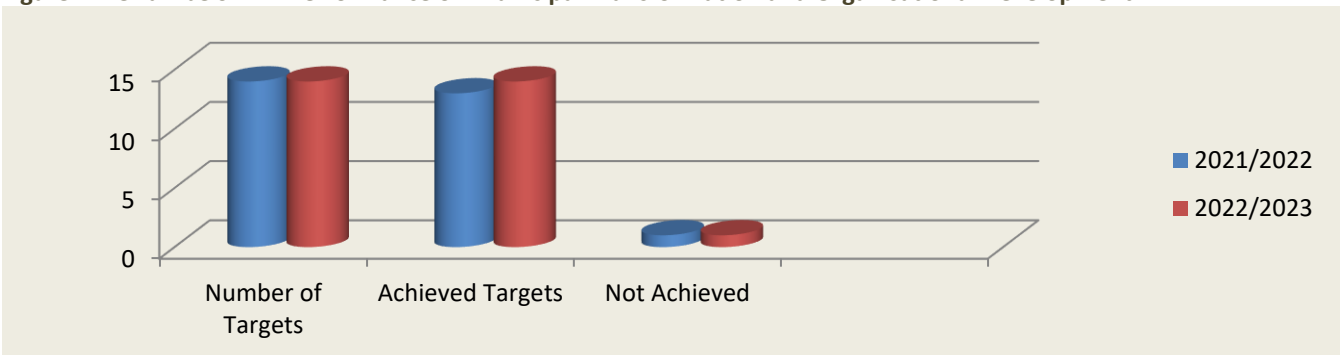
Overall Performance on KPA

The performance on these KPA indicated a very good improvement as all indicators planned for the financial year were achieved, this includes the compliance documents which were compiled and submitted within the stipulated timeframes as per legislations, i.e. approval of SDBIP, signing of Section 54/56 Performance agreements, approval of Annual report, Oversight report and submission of Workplace Skills Plan to LGSETA. Information Technology monitoring, backing up of Municipal information, access logs to financial system were monitored regularly. i.e performing of IT back ups, restores and registers reviewing of access logs. The listed IT functions were performed on monthly basis as required.

Table 111: éDumbe SDBIP Performance on Municipal Transformation and Organisational Development

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	2021/2022	2022/2023
Total targets	14	14
Achieved targets	13	14
Targets not achieved	1	0
Percentage of achieved targets	93%	100%
Percentage of targets not achieved	7%	0%

Figure 41: éDumbe SDBIP Performance on Municipal Transformation and Organisational Development



3.9.1.1.2 Basic Service Delivery and Infrastructure Development

The KPA focuses more on provision of infrastructure development, maintenance of basic infrastructure, and service delivery to ensure sustainable services to all communities. Among others are the targets within this KPA:

- Provision of free basic service delivery to qualifying consumers i.e. electricity and waste service
- Implementation of Capital Projects (Civil and Electrical)
- Roads and Storm Water/ Building and Maintenance

Municipal Buildings

The Municipality is also responsible for the planning and provision of new municipal buildings, maintenance of various structures. To create new facilities while upgrading existing ones to be easily accessible and suitable for community needs. This includes pay points, libraries, community halls, municipal offices, dumping site offices, public ablutions and taxi rank, municipal houses, and other leased municipal buildings.

Electricity Service

éDumbe Municipality is registered electrical service provider with the Energy Regulator of South Africa (NERSA) to supply electricity to Ward 3 while the other wards (1,2,4,5,6,7and 8) are supplied and maintained by Eskom Holdings SOC Limited. Under the license we are obliged amongst many other things, to provide electricity in a manner which is fair, safe and within the parameters of the law. We are also obliged to also ensure that our employees work in an environment which does not affect their health and safety in a negative way.

Free Basic Services

The Municipality still provide first 50 KHW of electricity to all ESKOM indigent beneficiaries in all wards. The Municipal indigent register In ward 3, provision of free basic electricity could not be implemented, it was discovered that a large percentage of consumers have tempered with electricity meters. The Municipality is currently replacing those meters; verification will then be done to ensure qualifying indigent beneficiaries. Free basic waste was provided throughout the financial year to all consumers with the property value of R110 000 and less as per the Municipal approved Policy.

Capital Projects

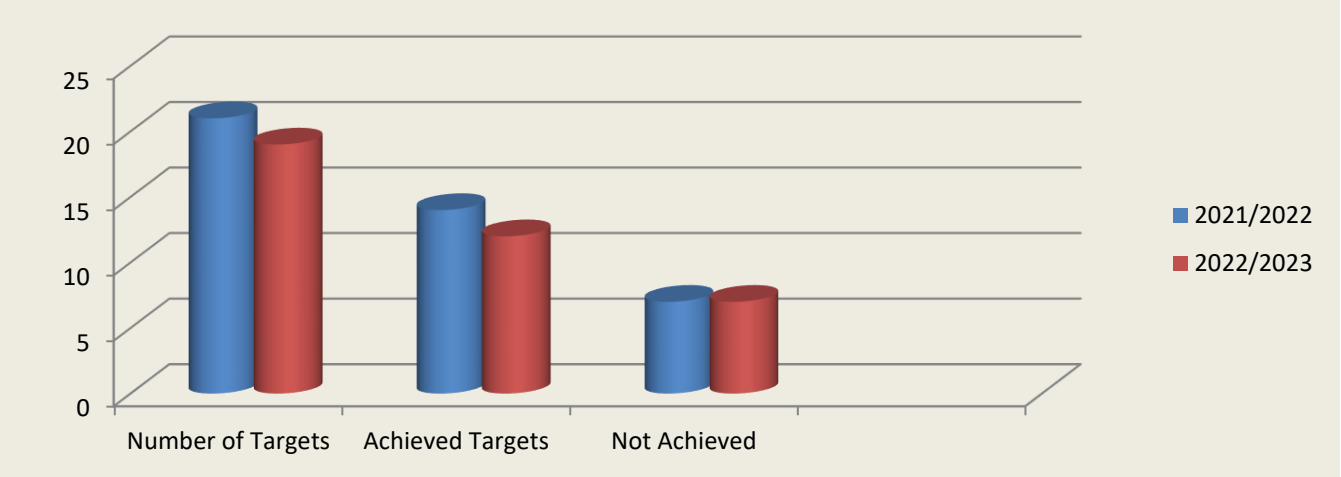
Most of Capital projects were completed within the financial year, with few snags that have to be attended to. Among other projects the following ones are completed:

- Regravelling of KwaNyosi Road
- Rehabilitation of Road in CDB
- Regravelling of Mapayipini Road
- Installation of 2 sets of Robots and Street lights
- Mbedleni Bridge
- Ezixeni Sportfield
- Mashekelela Sportfield
- Bilanyoni SMME Centre

Table 112: éDumbe SDBIP Performance on Basic Service Delivery and Infrastructure Development

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	2021/2022	2022/2023
Total targets	21	19
Achieved targets	14	12
Targets not achieved	7	7
Percentage of achieved targets	67%	63%
Percentage of targets not achieved	33%	37%

Figure 42: éDumbe SDBIP Performance on Basic Service Delivery and Infrastructure Development



CHALLENGES

The Municipality still suffers a huge loss on electricity used by consumers in Ward 3. There's a high volume of electricity tempering. Replacement and installation of new meters is ongoing to reduce electricity loss.

Roads Infrastructure Challenges

- Roads conditions in Paulpietersburg town, éDumbe Location, Bilanyoni and the entire wards in the municipality area of jurisdiction are bad. The Municipality does not have enough funds to address the concerns in éDumbe roads. Roads need to be rehabilitated as they are ageing and cannot be patched anymore. MIG funds are not sufficient to cover this cost. In other ward roads are also eroded by water storms. Municipality needs to secure more funding to procure asphalt and proper equipment to do patching of potholes

- Due to insufficient Budget, the Municipality is unable to fix Graders as and when required, sometimes the Maintenance Section hire Grader and Roller to execute / maintain roads
- No stormwater and blockage material in stock to unblock the pipes
- Bad gradient / slopes on the drains makes the drains not to fall in a right manner, however the Technical team make means to open drains using TLB and some drains were fixed by hand in Town, Location and Bilanyoni

Challenges on Implementation of MIG Projects

Some Capital Projects were not completed during the financial year due to the following reasons:

- Late appointment of Service Providers
- Delays due to Heavy Rains
- Issues around Land Ownership
- Delays in conducting of Environmental Impact Assessment by EDTEA

Challenges on Electrical Projects

All Electrical projects for the financial year under review were not completed due to delays in obtaining the way leave approvals from the land Owners.

Measures Taken to Improve Performance on Above Challenges

All Capital projects that were not completed before end of financial year are currently ongoing and some were subsequently completed just after the financial year. The Municipality did engage with Sector Departments to source funds for the rehabilitation of bad road conditions. An amount of R78 577 000 was received from Department of transport through this engagement.

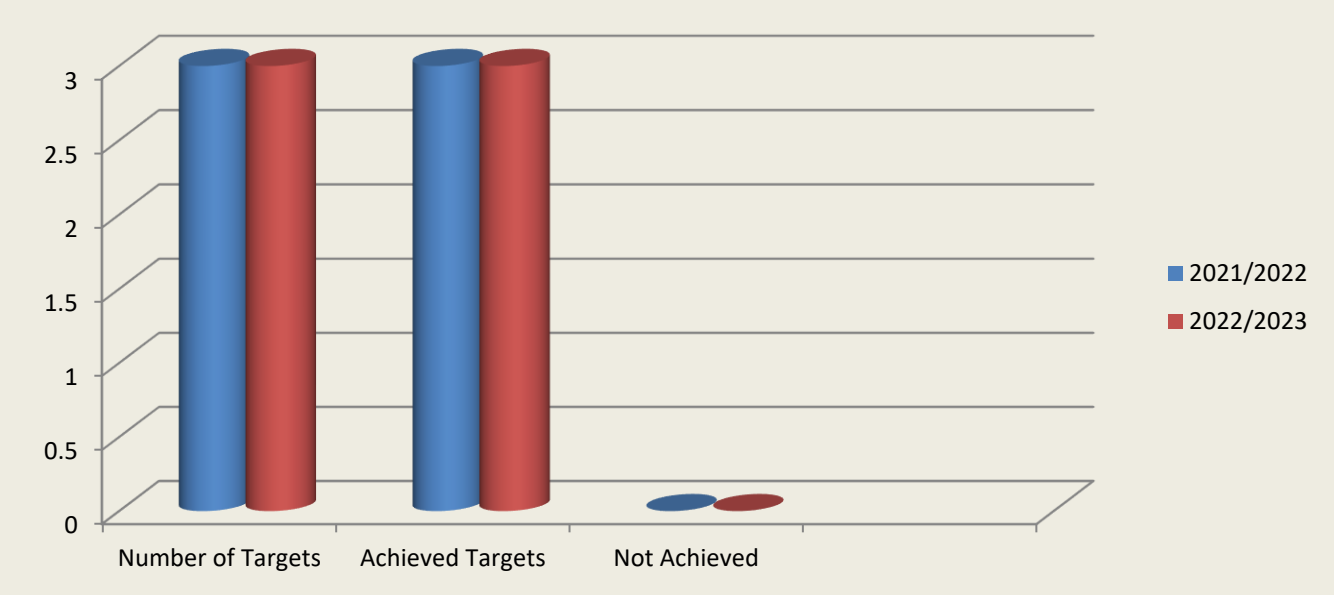
3.9.1.1.3 Local Economic Development

The KPA focuses on contributing towards a better life for society by coordinating sustainable, social, and economic developmental programmes. It further creates a conducive environment for business investment and growth for job creation. An incentive EPWP grant of R1 500 000 was received by the Municipality. As per the incentive agreement between eDumbe Municipality and the Department of Public Works, eDumbe had a target of 155 Work Opportunities and 56 FTE's to be created in 2022/2023 Financial year. The Work Opportunities are created through EPWP grant, implementation of Capital projects funded by MIG, INEP and security services. Through implementation of Capital projects and EPWP grant eDumbe has created 251 Work Opportunities as 30 June 2023, which is 162% and 63 FTE's achieved. This indicates a very huge improvement as compared to previous years and it may result in a grant increase in the next financial year.

Table 113: éDumbe SDBIP Performance on Local Economic Development

LOCAL ECONOMIC DEVELOPMENT	2021/2022	2022/2023
Total targets	3	3
Achieved targets	3	3
Targets not achieved	0	0
Percentage of achieved targets	100%	100%
Percentage of targets not achieved	0%	0%

Figure 43: éDumbe SDBIP Performance on Local Economic Development



3.9.1.1.4 Good Governance and Public Participation

Public Participation system were achieved during the financial year under review, i.e IDP and Budget road shows were held where the Honourable Mayor was taking Community's wish list for inclusion in the Municipal IDP.

- Special Programmes i.e Horse riding event was held with success in December 2022.
- Again the Art and culture programme, Cothoza was successfully held in December 2022.
- Council Structures i.e. Council, Portfolio Committees, MPAC meetings were held as per the schedule.

Challenges

The only challenge faced was the resignation of the Chief Internal Audit Manager within the Financial year

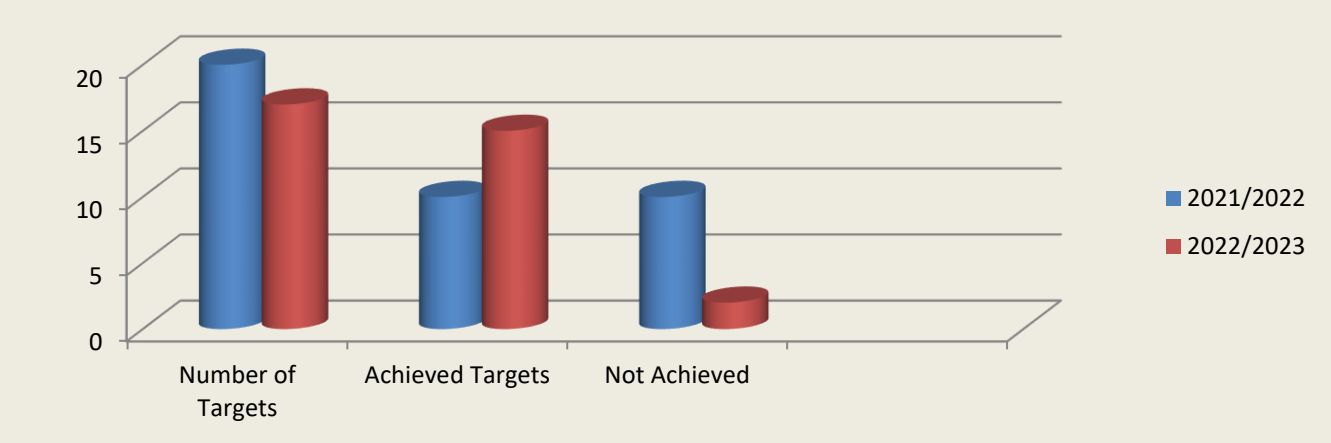
Measures Taken to Improve Performance

The recruitment process was then initiated and the Chief Internal Audit Manager resumed duties in August 2023

Table 114: éDumbe SDBIP Performance on Good Governance and Public Participation

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2021/2022	2022/2023
Total targets	20	17
Achieved targets	10	15
Targets not achieved	10	2
Percentage of achieved targets	50%	88%
Percentage of targets not achieved	50%	12%

Figure 44: éDumbe SDBIP Performance on Good Governance and Public Participation



3.9.1.1.5 Municipal Financial Viability and Management

The above Key Performance Area focuses on improving Municipal financial viability by ensuring revenue collection, expenditure on Capital and operational budget and submission of in-year financial reports in line with legislations.

Based on the Revenue analysis, the collection levels are very low meaning that the municipality is depending on grant funding. Therefore the municipality needs to invest in Infrastructure Assets i.e. to priorities in Road and Electricity Infrastructure and look at other Sources of funding that may increase revenue base such as New Developments. Property Investments, Rental of Municipal Houses and revising existing lease agreements to identify if what we get is market related or not.

- Billing system needs to improve to work reasonably well also through the implementation of a Final Valuation roll. Audit also needs to take place to identify gaps, errors and areas which are not being billed.
- Electricity Meter readings - All queries need to be attended to and the fact that officials can't read some meters to access control
- Disconnection on long outstanding debts. This has to be implemented on monthly basis to create a culture of payment.
- Indigent policy - The municipality has a policy and indigent register, but not implemented. Further verification has to be done in comparison with the latest Valuation roll.
- Whilst eDumbe has over years been experiencing financial challenged, the Municipality need to start maintaining a strong financial position through having sufficient reserves. Our reserves depleted long time as were financing long term contracts, capital and operational projects internally. Due to the rural nature of eDumbe Area, the Municipality relies heavily on government grants.

Challenges

- Municipal Debtors book increases on monthly basis. This is due to high indigent rate and high level of tempered electricity meters at eDumbe. As a result Revenue Collection at eDumbe Municipality is still a huge challenge.

- Movable assets were not verified on quarterly basis due to capacity constraints.
- Few Creditors were not paid within 30 days as per regulation, other Creditors were accumulated from previous financial years.

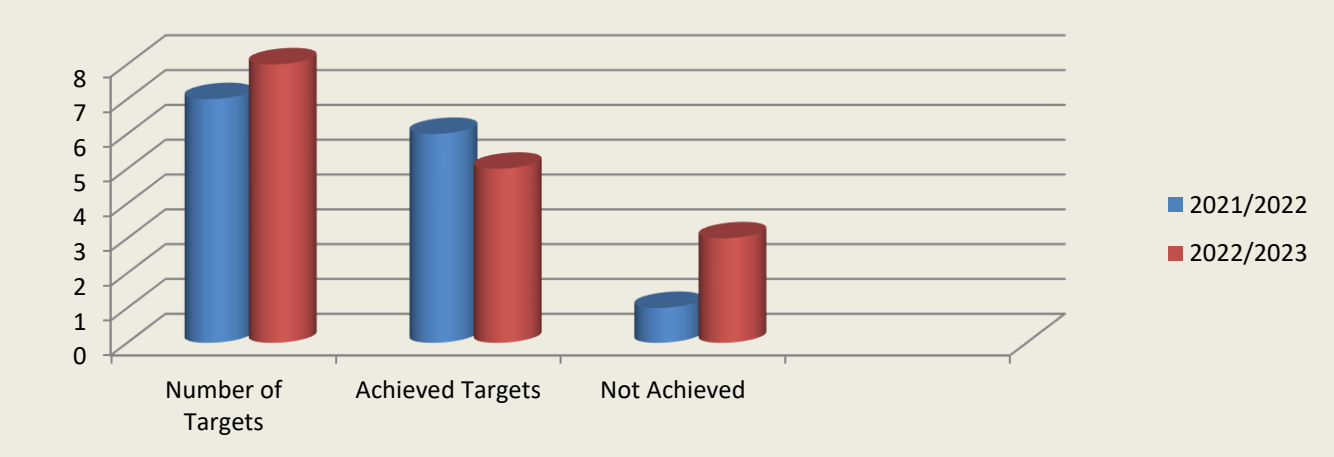
Measures taken to Improve Performance

- As part of the Revenue Enhancement Strategy, Meter audit is currently ongoing in Ward 3 and 9. All faulty meters are being replaced.
- Revenue Section has to ensure that monthly disconnection list is issued to Electrical department for disconnections. This will improve revenue collection for the Municipality.
- The Municipality out-sourced the Assets service. This will enable the Municipality to keep proper record of its Assets and skills transfer in respect of assets verification.

Table 115: éDumbe SDBIP Performance on Municipal Financial Viability and Management

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	2021/2022	2022/2023
Total targets	7	8
Achieved targets	6	5
Targets not achieved	1	3
Percentage of achieved targets	86%	63%
Percentage of targets not achieved	14%	37%

Figure 45: éDumbe SDBIP Performance on Municipal Financial Viability and Management



3.9.1.1.6 Cross Cutting Interventions

The KPA focuses on Municipal Planning and Development of primary functions, also to regulate and control all development.

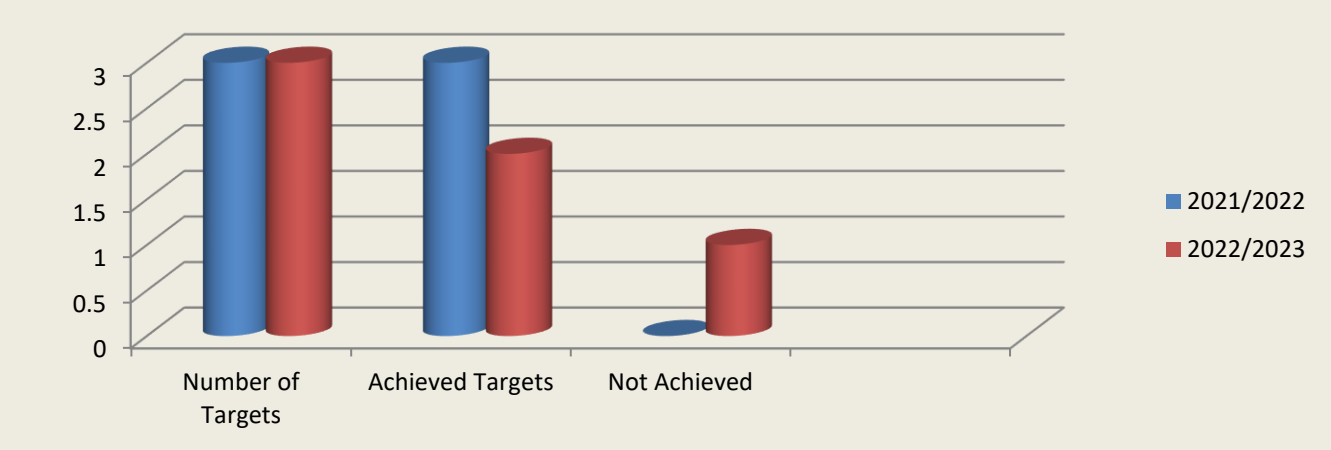
- Regulation of land uses and building activities through enforcement of the Spatial Development Framework and the eDumbe Core Urban Scheme, 2014, as well as the National Building Regulations and Building Standards Act No. 103 of 1977.
- Provision of residential, business, industrial, and institutional sites to address the demand by the community
- Promotion of the correction of historically segregated spatial planning of settlements.
- Formalization of informal settlements.
- Creation of rural villages
- Formulation and enforcement of densification policy
- Encouragement of mixed land use
- Promotion of infill development
- Formulation of long term development plans

IDP and Budget road shows were held successfully where the Honourable Mayor met with the Community to present Budget and take wish list. A credible IDP was then developed and adopted by Council on the 29th of May 2023.

Table 116: éDumbe SDBIP Performance on Cross Cutting Interventions

CROSS CUTTING INTERVENTIONS	2021/2022	2022/2023
Total targets	3	3
Achieved targets	3	2
Targets not achieved	0	1
Percentage of achieved targets	100%	67%
Percentage of targets not achieved	0%	33%

Figure 46: éDumbe SDBIP Performance on Cross Cutting Interventions



3.9.2 Municipal 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!)

- éDumbe Municipality puts a severe restriction on the number of people actually using electricity as a primary means of energy. Electricity provision at schools and health facilities are especially critical. In A large rural population that depends on the nearby urban area of Paulpietersburg for commercial and public services (e.g. health, social welfare, police services etc.) places pressure on the primary node because of the lack of social and economic services within the rural areas.
- Most of the rural settlements are small thus making service delivery costly, this effect is compounded by the aspect that only 35% of the municipality's population lives in an urban area while 65% lives in the rural hinterland of the municipality. The spatial development pattern of the municipality will have to be addressed.
- About 53% of the population of éDumbe Municipality is women. Women are assumed to be acting as household heads in the absence of partners seeking employment in other urban centers. It is also accepted that these women are more disadvantaged in terms of resources. Strategies need to be developed in order to create security for women and their dependent children.
- Close to half of the population are children, placing pressure on the need for educational and social facilities. Many of these children will be orphaned as a result of HIV/AIDS. At least 17% of the population is already infected with HIV. The severe impact on the need for health, social and welfare services over the next 20 years will have to be accommodated in the Municipalities strategy for service delivery.
- Income levels in éDumbe tend to be quite low with 69% of the population earning less than R800 a Month. The traditional and rural areas are the most poverty stricken.
- The majority of the population relies on public transport facilities. This is primarily taxi based. The quality and efficiency of the public transport sector still needs attention.
- Although a large portion of the population has access to household electricity the low income levels in the wake of the looming energy crises faced by this country it is vital that the Municipality adopts policy embracing the use of alternative energy sources for new residential and commercial development.

Table 117: éDumbe Municipal Key Challenges

Municipal Key Challenges	Descriptions
• Inadequate implementation and understanding of policies • Ungazetted By-laws • Cascading down PMS • Insufficient IT infrastructure • Inadequate Fleet • Unsustainable Administration • Insufficient Plant Equipment • Inadequate Infrastructure Maintenance • Ageing Electrical Infrastructure • Outdated Housing Sector Plan	• The shortage of capacity building sessions because of budget limitation • Less allocation of budget for human resource management and other institutional items i.e. gazetting of by laws, staff establishment etc. • The shortage of capacity building sessions because of budget limitation

MUNICIPAL KEY CHALLENGES	DESCRIPTIONS
• Lack of funding and lack of investors for implementation of LED related strategies • Lack of Business retention strategy • Untapped LED initiative • Lack of Human capacity • Poor marketing of éDumbe Municipality • Unpackaged LED projects • Untrained Ward Committees • Inadequate Communication Channels • Inadequate Social Cohesion Programmes • Inadequate complaints management • Inadequate implementation of financial policies • Unreliable valuation roll • Going concern in terms of: ➢ Collection, ➢ Cash flows, ➢ Grant cash back, ➢ Expenditure management, ➢ Non-reporting on electricity losses, • No indigent policy and register • Insufficient capacity on asset management • Inconsistent issuing of billing statements • Insufficient environmental management • Inadequate implementation of Scheme in Townships • Lack of Funding to implement UDFIP • Unavailability of Wall-to-Wall Scheme • Inadequate Staff compliment • Insufficient capacity and skill on environmental issues • Insufficient maintenance of existing cemeteries • Outdated Disaster Management Plan • Insufficient Disaster equipment • Outdated SDF • Insufficient capacity building • Political instability • Political Interference • Unlicensed Waste Disposal Site • Insufficient burial land • Community uprising • Unavailability of Waterborne Sewage • Business shut down • Poor infrastructure maintenance • Un-service industrial site • In- ability to attract investors • Lack of mining strategy • Bad Media Publicity • Hung Municipality • Inadequate cooperation of Rate Payers • Inadequate cooperation of Councillors in motivating regular payment of services by residents • Litigation • Unavailability of land for Cemeteries • Disaster Prone Area • Inability to respond to Disasters • Illegal Developments	• Less allocation of budget for human resource management and other institutional items i.e. gazetting of by laws, staff establishment etc. • Non existance of formal and recognised business formations e.g. Business Chamber, Business Forum/ LED forum • Inadequate economic growth strategies and/or outdated local economic development strategy, inadequate budget allocation and infrastructure. • Improve on municipal tender and procurement policies to favour emerging enterprenuers and small contractor • Increasing Municipal debts and/or expenditure and poor revenue collection • Growing socio economic challenges due to declining of local/national economy. • Increasing Municipal debts and/or expenditure and poor revenue collection • Growing socio economic challenges due to declining of local/national economy. • As a rural municipality we faced with challenges of culture of non-payment of services. • The municipality is unable to develop and expand its town freely due to private ownership • The municipality is unable toenforce its Single Land Use cheme correctly due to capacity contstraints (shortage of personnel) • There is a huge number of unfunded enchor projects • There is a need for a Municipal Disaster Center (Emergency Center) • All cemeteries are 95% full. • There are land invasions

4 SECTION D : VISION, STRATEGIES, GOALS AND OBJECTIVES

4.1 VISION AND MISSION OF THE ÉDUMBE MUNICIPALITY

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 is revised annually during the IDP Strategic Planning Session.

4.1.1 MUNICIPAL VISION (LONG-TERM)

"By 2035 éDumbe Will Be a Liveable, Economically Progressive Municipality and a Gateway to Kwazulu-Natal."

4.1.2 MUNICIPAL MISSION STATEMENT

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

"eDumbe Municipality Seeks to creates a Healthy, Safe Environment with Economically Active Communities through promotion of Sustainable Infrastructure development while unlocking Agricultural and Tourism Potential"

4.1.3 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.

4.1.4 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

4.2 ÉDUMBE 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. These are Six (6) National KPAs:

- KPA 1 => Municipal Transformation and Institutional Development
- KPA 2 => Basic Service Delivery & Infrastructure Development
- KPA 3 => Social and Local Economic Development
- KPA 4 => Good Governance and Public Participation
- KPA 5 => Municipal Financial Viability & Management
- KPA 6 => Cross-Cutting Interventions

Table 118: 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 policy 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, equitable and sustainable manner	2.1.1.1 Enhancement of Infrastructure Planning and Maintenance
		2.1.1.2 Provision of Free Basic Services
		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

KPA 3 – LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT		
DEVELOPMENTAL GOALS	**STRATEGIC OBJECTIVES**	**DEVELOPMENT STRATEGIES**
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

KPA 4 – GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS		
DEVELOPMENTAL GOALS	**STRATEGIC OBJECTIVES**	**DEVELOPMENT STRATEGIES**
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
	4.1.2 To promote effective community participation	4.1.2.1Strengthening the functionality of Ward Committees
		4.1.2.2Review and Implementation of Community Participation Framework
		4.1.2.3Implementation of Operation Sukuma Sakhe
		4.1.2.4Development 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 andsound 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	6.2.1.1 Enhancing Environmental Quality in Compliance with relevant legislation
	6.2.2 To ensure a proactive and reactive integrated disaster management	6.2.2.1 Improving Municipal Response towards Disaster Occurrences
		6.2.2.2 Fire fighters posts

4.3 ÉDUMBE STRATEGIC ALIGNMENT

Table 119: éDumbe Strategic Alignment (International - National - Provincial - Local)

INTERNATIONAL	NATIONAL	PROVINCIAL	DISTRICT		LOCAL
SUSTAINABLE DEVELOPMENT GOALS (SDGS)	NATIONAL KPAS	KZN PGDS GOALS	ZULULAND DGDP STRATEGIC GOALS	ZULULAND DDM STRATEGIC GOALS	ÉDUMBE OBJECTIVES
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	Municipal Transformation and Organizational Development	Human Resource Development	Human Resource Development		To improve institutional capacity through policy development and enforcement
					To improve municipal corporate image
					To ensure effective and efficient Municipal Administration and Communication.
Goal 6. Ensure availability and sustainable management of water and sanitation for all	Basic Service Delivery and Infrastructure Development	Infrastructure Development	Strategic Infrastructure		To ensure provision of basic services in a fair, equitable and sustainable manner
Goal 7. Ensure access to affordable, reliable, sustainable, and modern energy for all					
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation					
Goal 1. End poverty in all its forms everywhere	Local Economic Development and Social Development	Inclusive Economic Growth	Job Creation		To create conducive environment for sustainable economic growth and development
Goal 2. End hunger, achieve food security and improved nutrition, and promote sustainable agriculture					
Goal 8: Promote sustained,inclusive and sustainableeconomic growth, fullandproductionemployment and decentwork for all					
Goal 3. Ensure healthy lives and promote well-being for all at all ages			Human and Community Development		To promote cohesive social development
Goal 4. Ensure inclusive and equitable quality education and promote life-long learning opportunities for all					
Goal 5. Achieve gender equality and empower all women and girls					
Goal 10. Reduce inequality within and among countries	Good Governance and	Governance and Policy	Governance and Policy		

INTERNATIONAL	NATIONAL	PROVINCIAL	DISTRICT		LOCAL
SUSTAINABLE DEVELOPMENT GOALS (SDGS)	NATIONAL KPAS	KZN PGDS GOALS	ZULULAND DGDP STRATEGIC GOALS	ZULULAND DDM STRATEGIC GOALS	éDUMBE OBJECTIVES
Goal 12. Ensure sustainable consumption and production patterns	Community Participation				To improve municipal audit opinion, council oversight and accountability
Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development					To promote effective community participation
	Financial Viability and Management	Human and Community Development			To improve municipal financial viability and sound financial management
Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Cross-Cutting Interventions	Spatial Equity	Spatial Equity		To ensure efficient and sound Strategic and Spatial municipal planning
Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development					
Goal 13: Take urgent action to combat climate change and its impacts		Environmental Sustainability	Environmental Sustainability		To promote and preserve a safe and healthy environment
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					To ensure a proactive and reactive integrated disaster management

5 SECTION E: STRATEGIC MAPPING (SDF) AND IMPLEMENTATION PLAN

5.1 STRATEGIC MAPPING (SDF EXTRACT)

This chapter represents an extract of the éDumbe Spatial Development Framework and should be read in conjunction with the comprehensive Spatial Development Framework of the éDumbe Municipality. The éDumbe Spatial Development Framework (SDF) has been formulated and adopted, this plan has laid a foundation for development in the area. The exercise that remains is to refine the SDF to be in line with the SPLUMA. The Spatial Development Framework (SDF) provides strategic guidance for the spatial restructuring of the éDumbe Municipal area. It indicates where certain types of developments should or could take place, how these areas relate to other areas, and what development standards should apply.

The aim of this review of the municipality's Spatial Development Framework is to:

- Confirm the general principles and guidelines of the 2011 SDF
- Ensure alignment of municipal IDP and related projects with the spatial reality of the study area.
- Ensure alignment with the Provincial Growth and Development Strategy
- Give direction and take into account the need for and compatibility of land uses
- Confirm the Urban Edge in line with COGTA's Guidelines
- Provide an Urban Design Framework for the upliftment and increased functionality of the primary node's Central Business District (CBD)

The Spatial Development Framework (SDF) is a principal spatial planning instrument, which guides and informs all planning, land management, development and spatial decision-making in a municipality. It aims to create a spatial interpretation of the strategies and projects already contained within the IDP. The main purpose of the SDF is to guide the form and location of future spatial development within a Municipal area in order to address the imbalances of the past. Its attributes are as follows:

- As the SDF is a legislative requirement it has legal status and it supersedes all other spatial plans that guide development at local government level.
- The SDF will enable the municipality to manage its land resources effectively in a sustainable manner.
- Through the SDF, the municipality is able to develop and implement appropriate strategies and projects to address spatial problems.

5.1.1 éDUMBE SPATIAL DEVELOPMENT VISION

In Support of the current Municipal wide (IDP)Long Term Vision and Mission, the currentéDumbeSpatialDevelopment Framework vision is:

"By 2040 eDumbe Municipality will beA Developmental Integrated Municipality where access to basic services, social amenities and economic opportunities are available to all"

5.1.2 ALIGNMENT WITH POLICIES, PLANS AND THE LEGISLATION

The SDF is aimed at addressing a wide spectrum of developmental challenges and to provide a foundation for equitable spatial and economic growth, the municipality has determined a development path based on an Integrated Development Plan (IDP), National Development Plan (NDP), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF), Provincial Growth and Development Strategy (PGDS)/Vision, Provincial Growth and Development Plan (PGDP), Provincial Spatial Development Framework (PSDF), District Growth and Development Plans(DGDP), District Spatial Development Framework (DSDF) as well as District Municipal Integrated Development Plan (IDP), and a number of aligned sectoral and local plans.

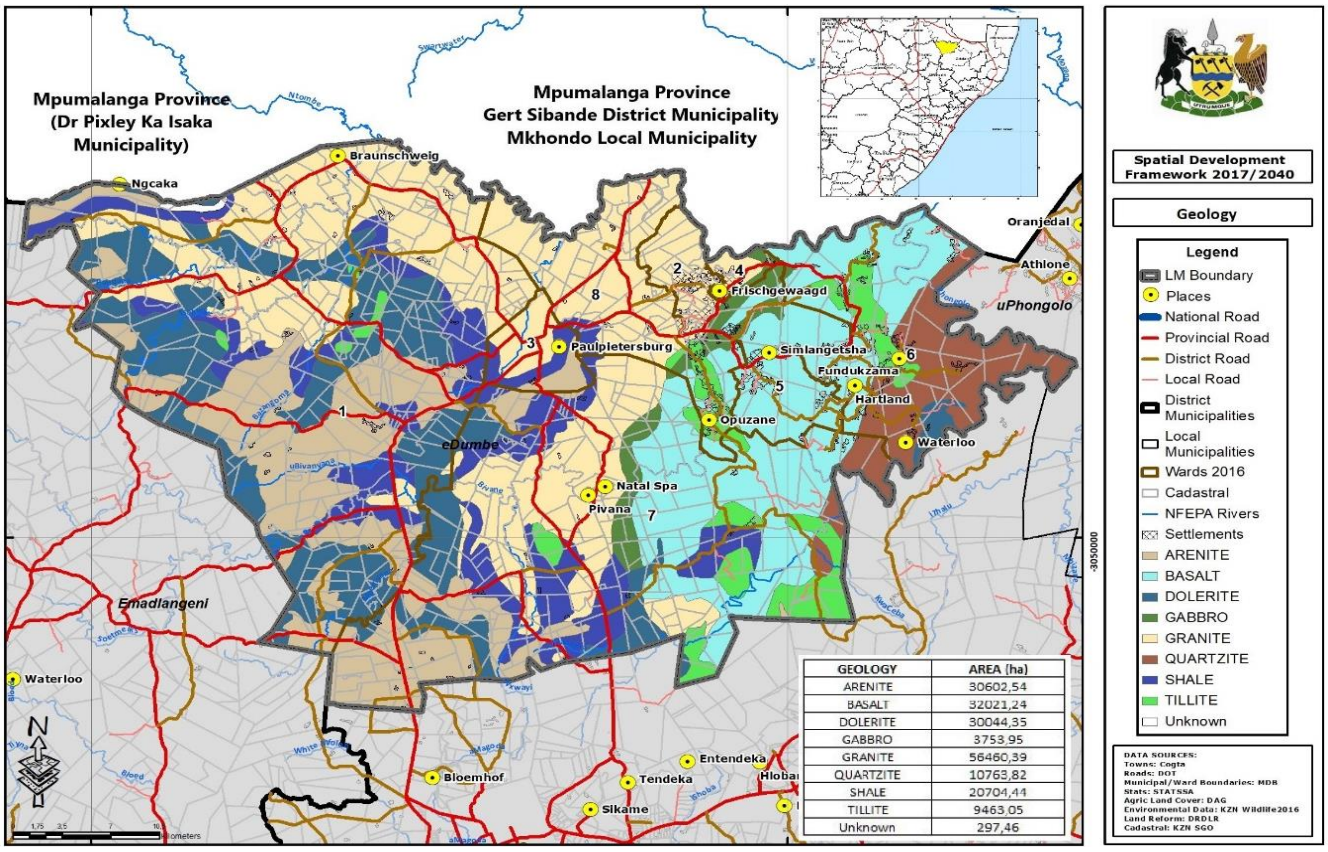
The SDF will be a stand-alone document with detailed spatial development strategies that will inform future detailed municipal planning and development with clear linkages:

- to the national, provincial and district policies, strategies and plans; and

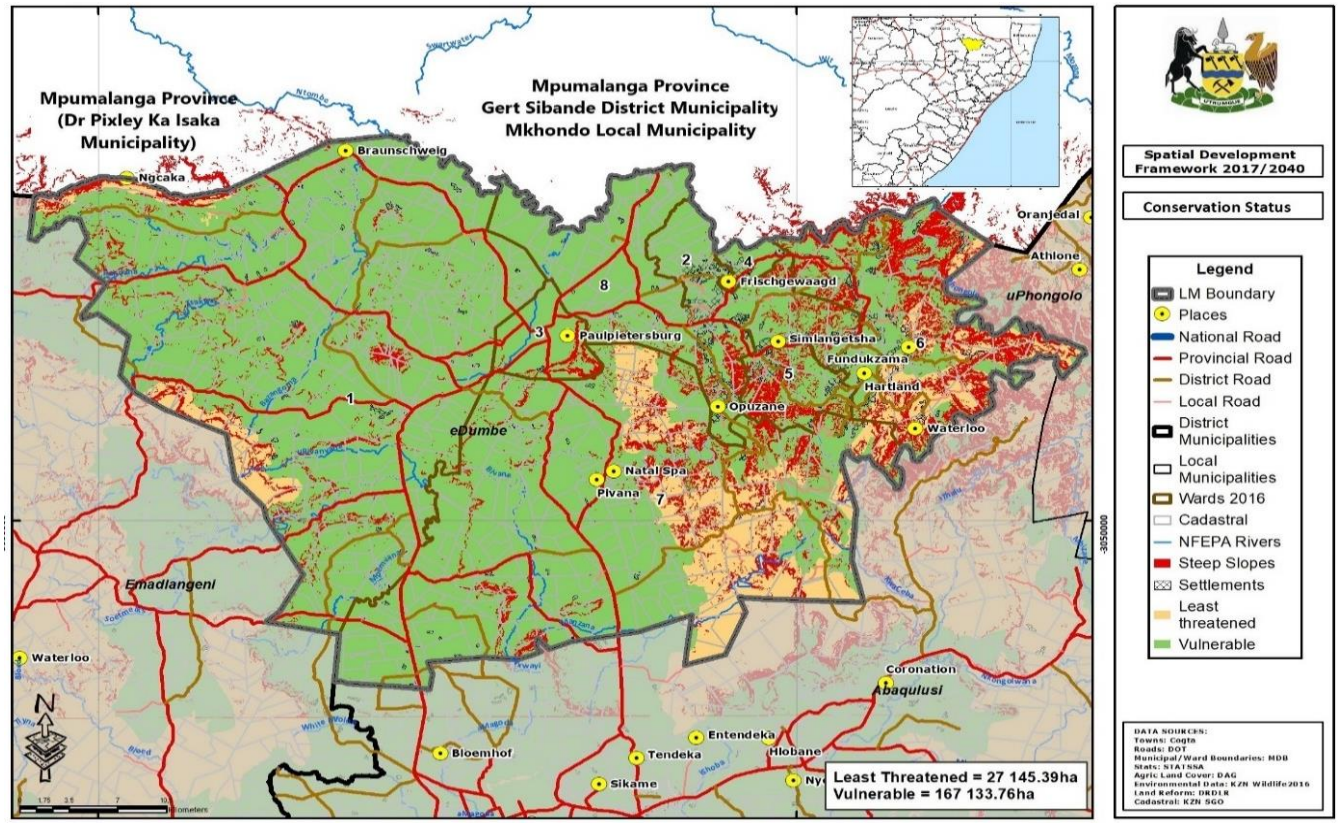
- to the sectoral spatial elements of the éDumbe IDP, such as the environment, local economic development and social and physical infrastructure and services, that affects municipal land use management and decision-making in the development process.

5.1.3 Environmental Sensitive Areas

Map 47: Environmental Geological Areas



Map 48: Environmental Consevative Status (Sensitive Areas)

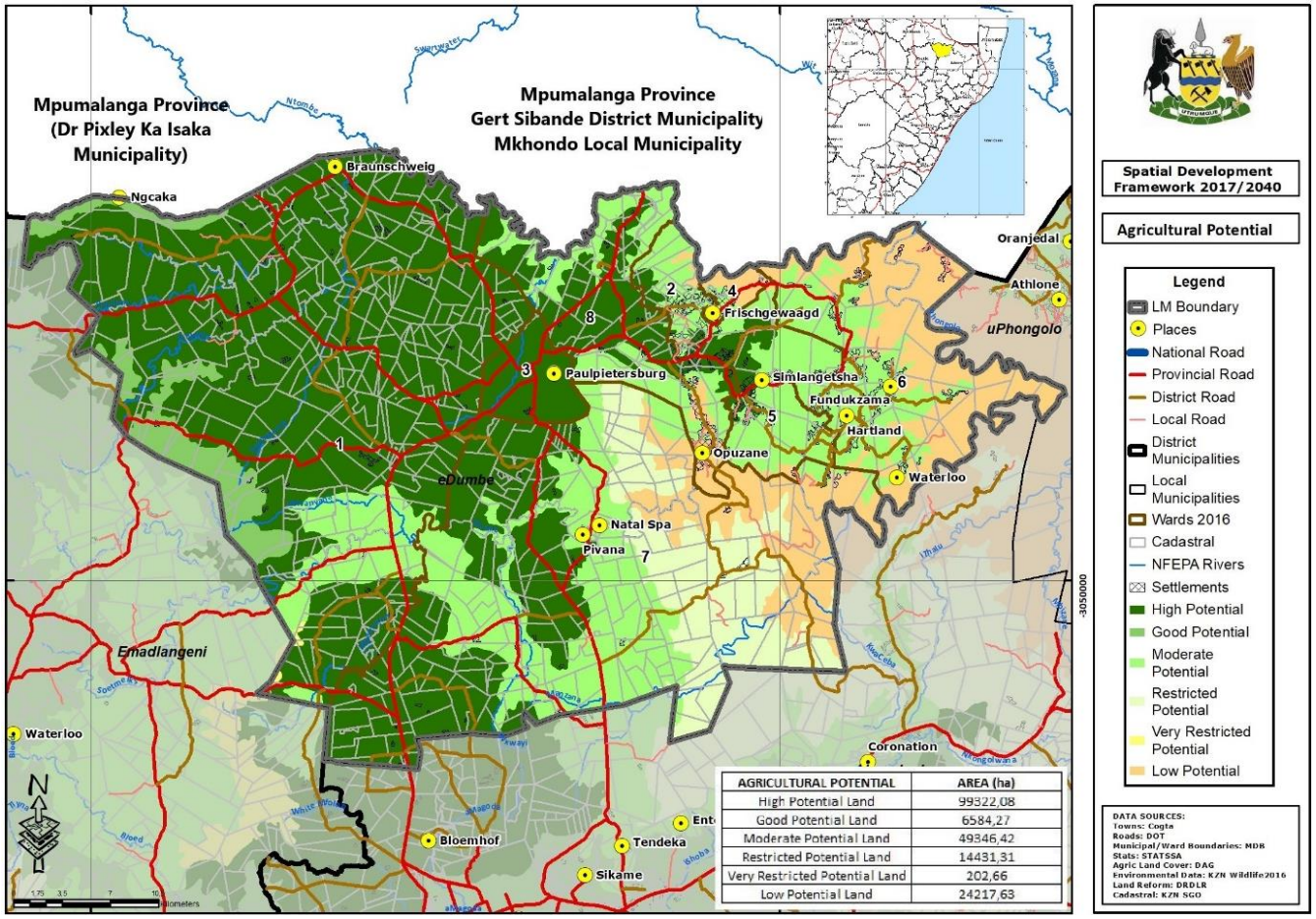


There is a range of environmentally sensitive areas within éDumbe and include amongst others natural resources such as the important species sites, sites ofintrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleysare some of thenatural resources that should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

5.1.4 Agricultural Potential

éDumbe Municipality has the highest potential for rain fed agriculture and consists largely of commercial forestry farming. In the communal areas of this municipality there is potential for small holder forestry, but this has not yet been developed mainly because of distances to markets (Siyaphambili report). Small holder forestry is also constrained by the inability to obtain new permits for forestry from the Department of Water and Forestry (DWAF). Thus although the markets, land and entrepreneurs are in place, environmental concerns inhibit the growth of this industry.

Map 49: éDumbe Agricultural Potential



AGRICULTURAL POTENTIAL	AREA (ha)
High Potential Land	99322,08
Good Potential Land	6584,27
Moderate Potential Land	49346,42
Restricted Potential Land	14431,31
Very Restricted Potential Land	202,66
Low Potential Land	24217,63

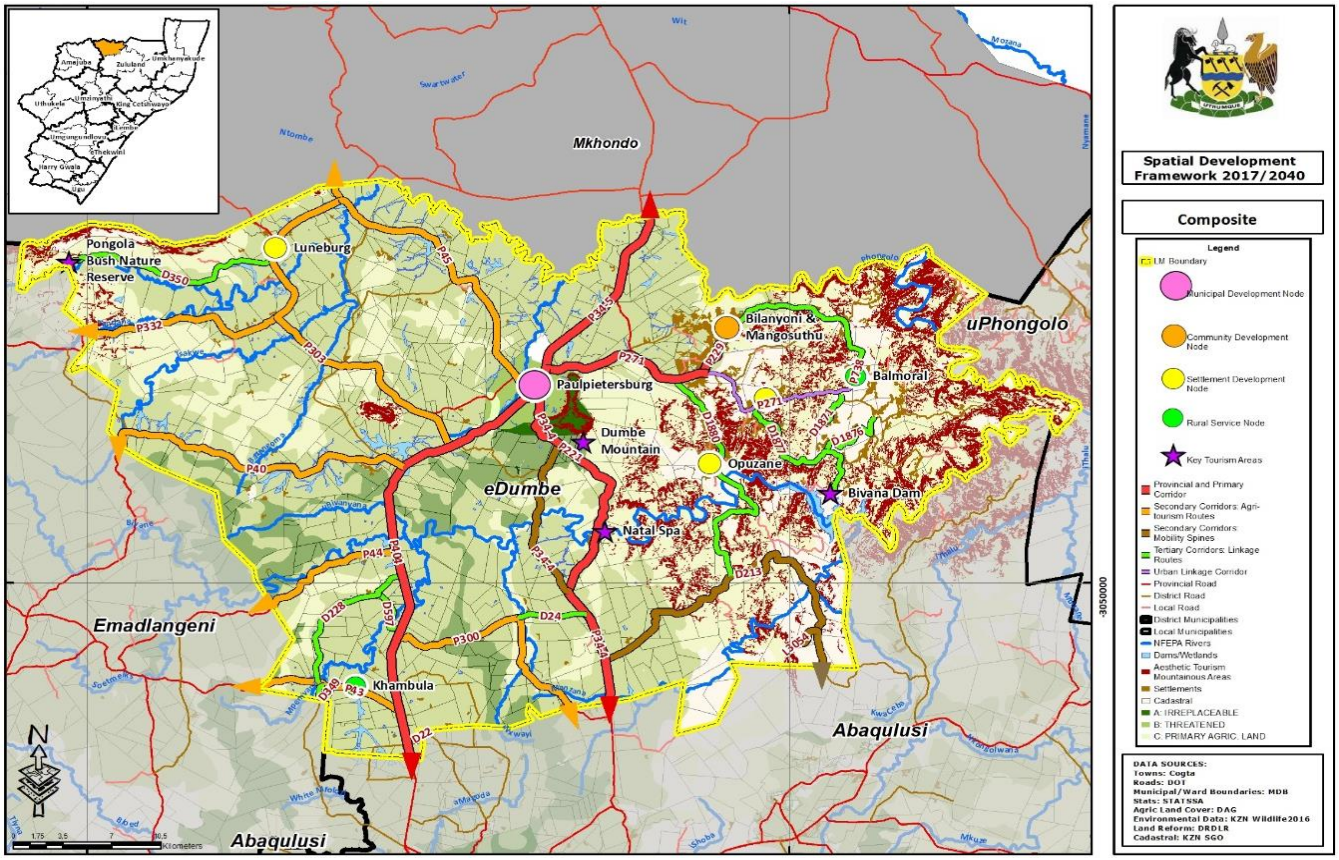
Agriculture is well established and quite diverse in éDumbe and represents the greatest portion of economic activity. The agricultural potential of éDumbe area ranges from areas of high potential in the eastern half to low and very restricted areas in the western edges of the municipality which is where the majority of the population is located. The commercial farming areas have high potential with regards to both crop production and livestock farming and a wide range of agricultural products can be produced within the municipal area. Major farming activities include maize, sugarcane and livestock farming. There is an increasing trend in éDumbe towards game farming. Wagendrift is a well know game ranch that is popular with foreign tourists. There are also bird farms that breed and sell birds for the export market as well as a diverse range of other products that are being farmed.

éDumbe area also has extensive forestry, another important contributor to the economy. The two major forestry firms in the area are Mondi and Central Timber Cooperative Limited, growing gum, wattle and pine. Despite the numerous timber plantations in the area there is currently very little beneficiation or value adding done to the primary products within the municipality. Downstream opportunities should be identified and explored for their ability and potential to create more jobs in this sector. The potential for small holder forestry development such as out-grower programmes should also be investigated. Communal areas in Simdlangentsha that were suitable for small scale timber production were identified but nothing was done to develop this project as the area was considered to be too far from the pulp mill in Richards Bay.

All of the above indicates the role of agricultural based business in the area and the future role it can play in strengthening the local economy to give effect to the national and provincial development policies. It is therefore of paramount importance that the municipality is actively involved in the protection of good quality agricultural land through its IDP, SDF and LUMS.

5.1.5 Desired Spatial Outcome

Map 50: éDumbe SDF Map



The following Spatial Development Objectives have been identified for éDumbe Municipality:

- Demarcate areas where development should not be allowed;
- Establish the Urban Edge and identify for infill development;
- Provide guidelines for the upliftment and increased functionality of the primary node's Central Business District (CBD);
- Establish a hierarchy of nodes;
- Formalize emerging urban settlements;
- Develop rural service centers in district nodes (emerging urban settlements);
- Provision and upgrading of infrastructure to address backlogs;
- Develop a uniform Land Use Management System;
- Support Land Reform Projects and Security of tenure; and
- Promote a variety of housing typologies and densities in and around identified nodes.

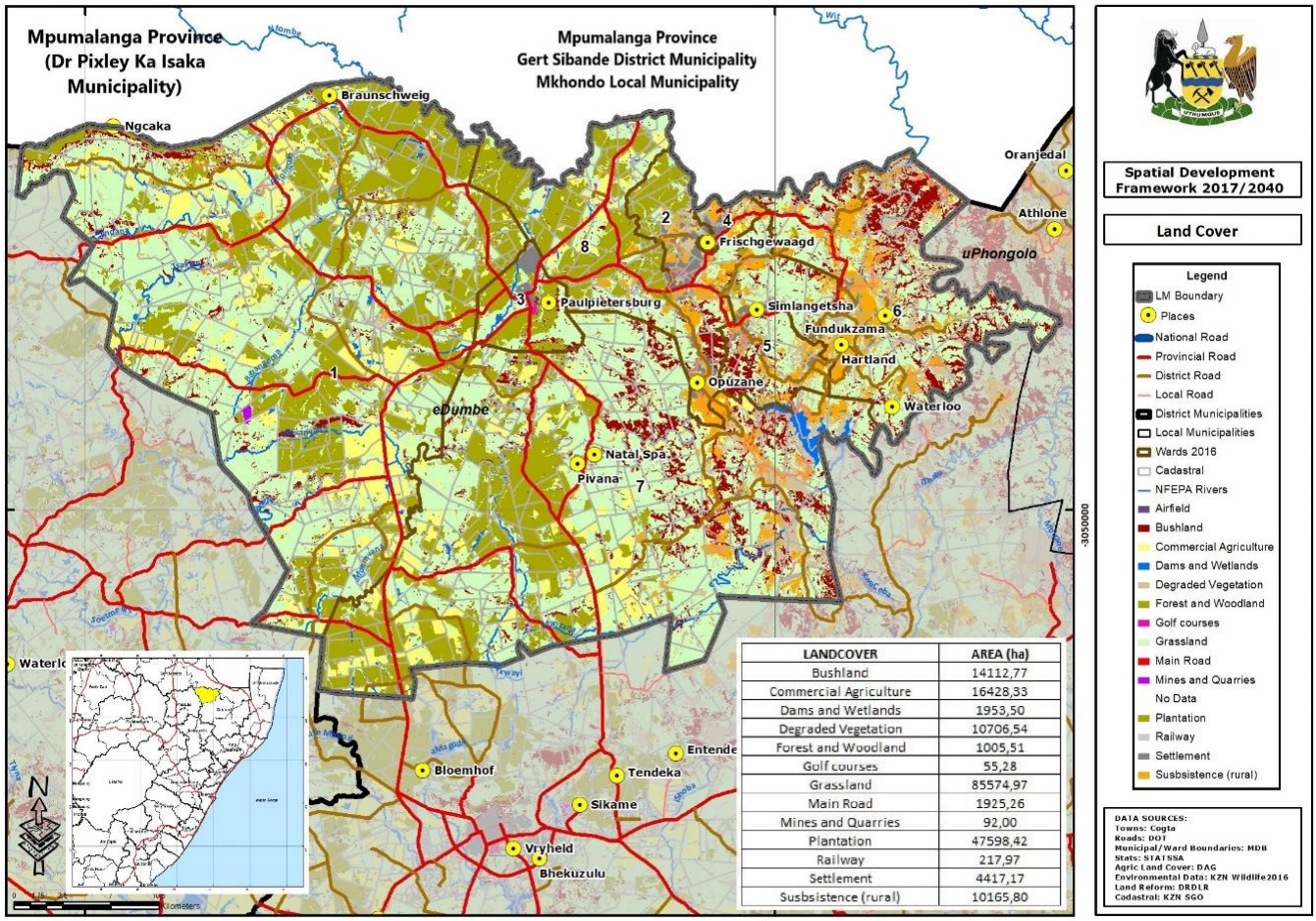
5.1.6 Desired Spatial Form and Land Use

A Spatial development framework forms part of a larger Land Use Management System, which consist of a number of components which includes the following:

- Spatial Development Framework;
- Land Use (Planning) Schemes;
- Rates database;
- Cadastral and property (registration) database;
- Valuation system;
- Information regarding the provision of infrastructural services;
- Property ownership and tenure;
- Environmental management system;
- Transportation management system; and
- Information system GIS.

The purpose of a Spatial Development Framework (SDF) is to inform the development of a Land Use Management Scheme. The SDF provides best-use scenarios for use of land, and it is the function of the Land Use Management Scheme to regulate these land uses.

Map 51: éDumbe Desired Spatial Form and Land Use



LANDCOVER	AREA (ha)
Bushland	14112,77
Commercial Agriculture	16428,33
Dams and Wetlands	1953,50
Degraded Vegetation	10706,54
Forest and Woodland	1005,51
Golf courses	55,28
Grassland	85574,97
Main Road	1925,26
Mines and Quarries	92,00
Plantation	47598,42
Railway	217,97
Settlement	4417,17
Susbsistence (rural)	10165,80

An SDF therefore does not change the rights of properties but gives guidance and direction for growth of a municipality. It is however necessary to align the Land Use Management Scheme with the Spatial Development Framework to ensure that the objectives of the SDF are met.Where the SDF provides direction for expansion of specific land uses or the restriction of development within other areas, the purposes of Land Use Management Scheme is to manage the use of the land in order to ensure a healthy living environment, where the environment is safe to live in. It is also necessary to provide social amenities (including social facilities, and services) to ensure a convenient living environment. Through evaluation of conservation resources, the SDF also addresses the efficient utilization of scarce natural resources.

According to COGTA's Guidelines a Land Use Management Scheme should address the following aspects:

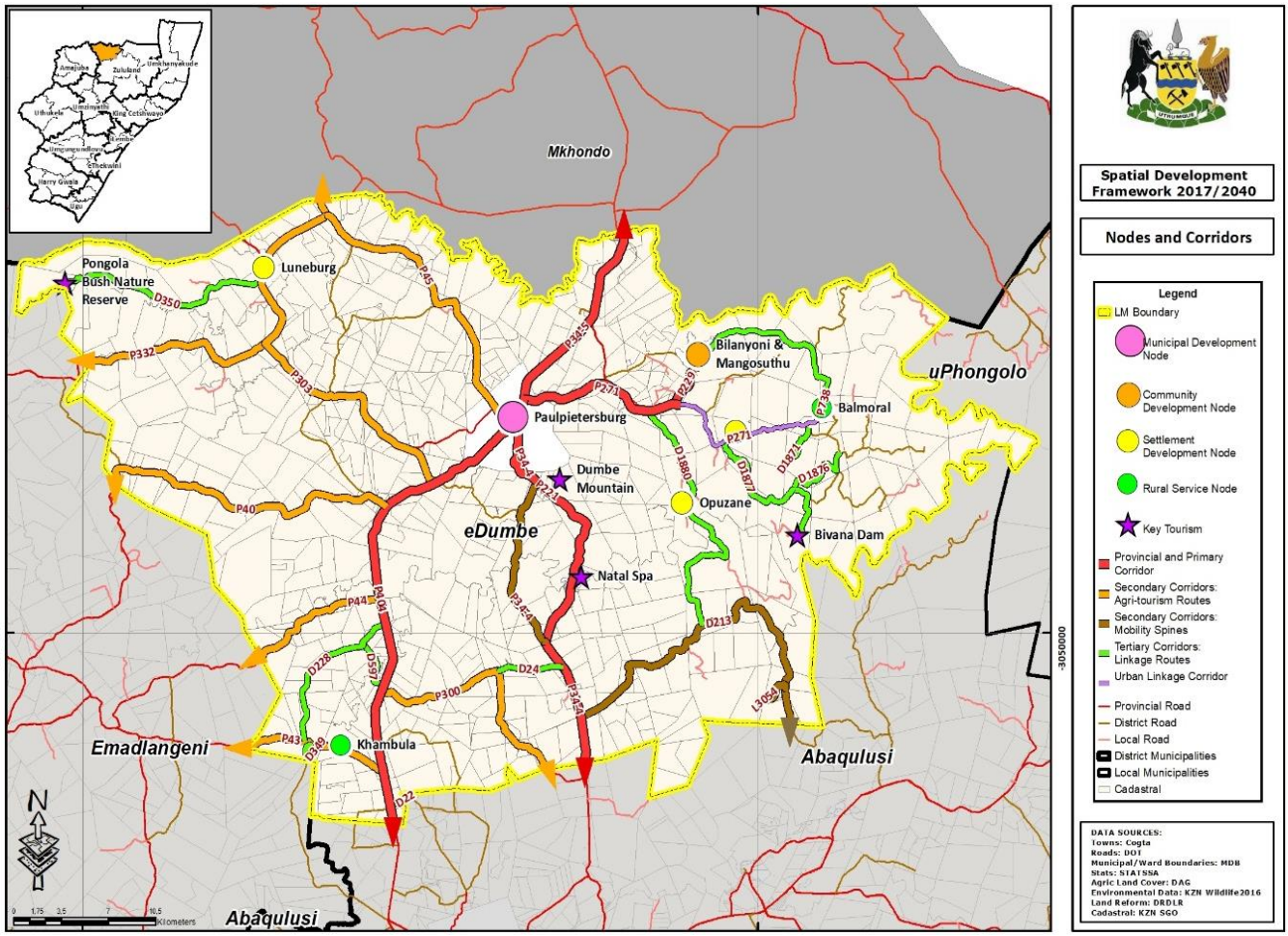
- Land Use Zones (Based on land uses identified within the SDF);
- Statements of Intent for use Zones;
- Management Areas and Management Plans required for applicable areas of the land use scheme, together with such Land Use Matrices as may be required to identify the land uses permitted or prohibited;
- Development Control Templates with permissions, conditions, limitations or exemptions, subject to which such developments may be permitted;
- Definition of Terminology
- Procedures regarding application, consent, appeal, etc.; and
- Land Use Scheme Maps, Management Area Overlays and Management Plans to spatially depict the land use rights.

5.1.7 Spatial Reconstruction of the Municipality

5.1.7.1 Development Nodes and Corridors

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution.

Map 52: éDumbe Nodes and Corridors



The classification of nodes as indicated in the following table is therefore applicable only to the éDumbe Municipal Area and the different order nodes cannot be compared with similar classified nodes of more affluent municipalities like the adjacent Abaqulusi and UMkhondo municipalities.

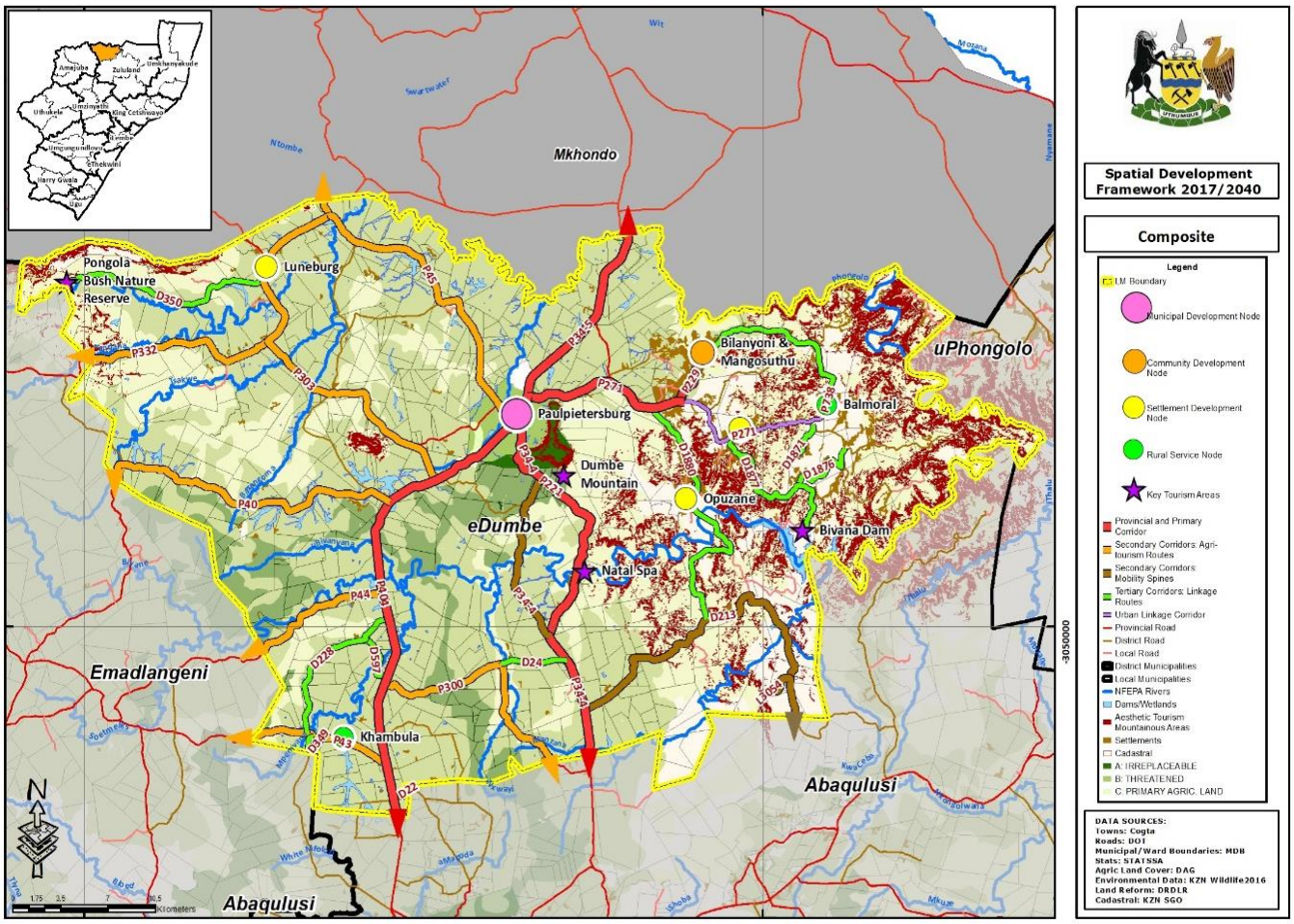
Table 120: Classification of Nodes

Primary Municipal Node	Secondary Municipal Node/Rural Service Centre	Tertiary Municipal Node/RSC Satellite
Paulpietersburg/Dumbe	**Bilanyoni/Mangosuthu**	**Luneburg** **Balmorals** **Ophuzane** **Tholakele** **Khambula**

The major structuring element for determining the existing and future concentration of development, activity and investment in the éDumbe Municipality consists of an access and movement hierarchy that has been established through the major internal and external national and provincial linkages.In rural, provincial and national contexts, corridors range in scale depending on function and categorization of the transportation route that forms the basis of the corridor. Corridors carry the flows of people and trade into and around the nodes connected through the corridor. These flows of people and trade make a corridor function, and should form an integral part of the corridor planning and development processes.The key advantage of a corridor as a spatial structuring element, and tool for economic growth, is that is has the potential to link areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This allows areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds.

5.1.8 Location and Nature of Development (Strategic Guidance)

Map 53: Location and Nature of Development (éDumbe Strategic Guidance)



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

- Principle of Sustainable Communities
- Principle of Economic Potential
- Principle of Environmental Planning
- Principle of Sustainable Rural Livelihoods
- Principle of Spatial Concentration
- Principle of Local Self-Sufficiency
- Principle of Co-ordinated Implementation
- Principle of Accessibility
- Principle of Balanced Development

5.1.9 Spatial Alignment with Neighbouring Municipalities

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 km² of KwaZulu-Natal, is home to a population of about 89 614, and is demarcated into 10 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.

5.1.9.1 éDUMBE-ABAQULUSI SPATIAL ALIGNMENT

Map 54: Abaqulusi Local Municipality SDF

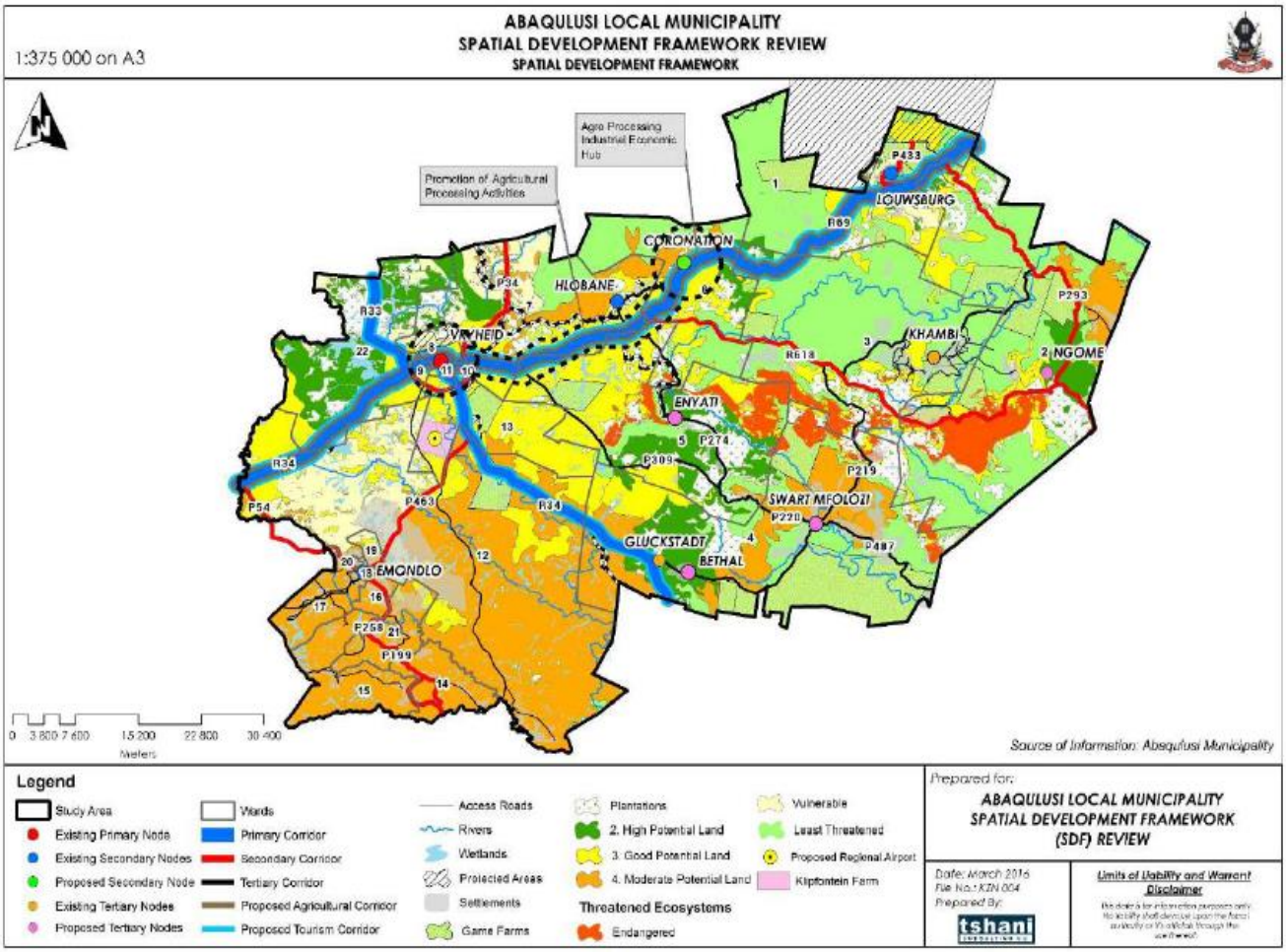


Table 121: éDumbe-Abaqulusi Alignment

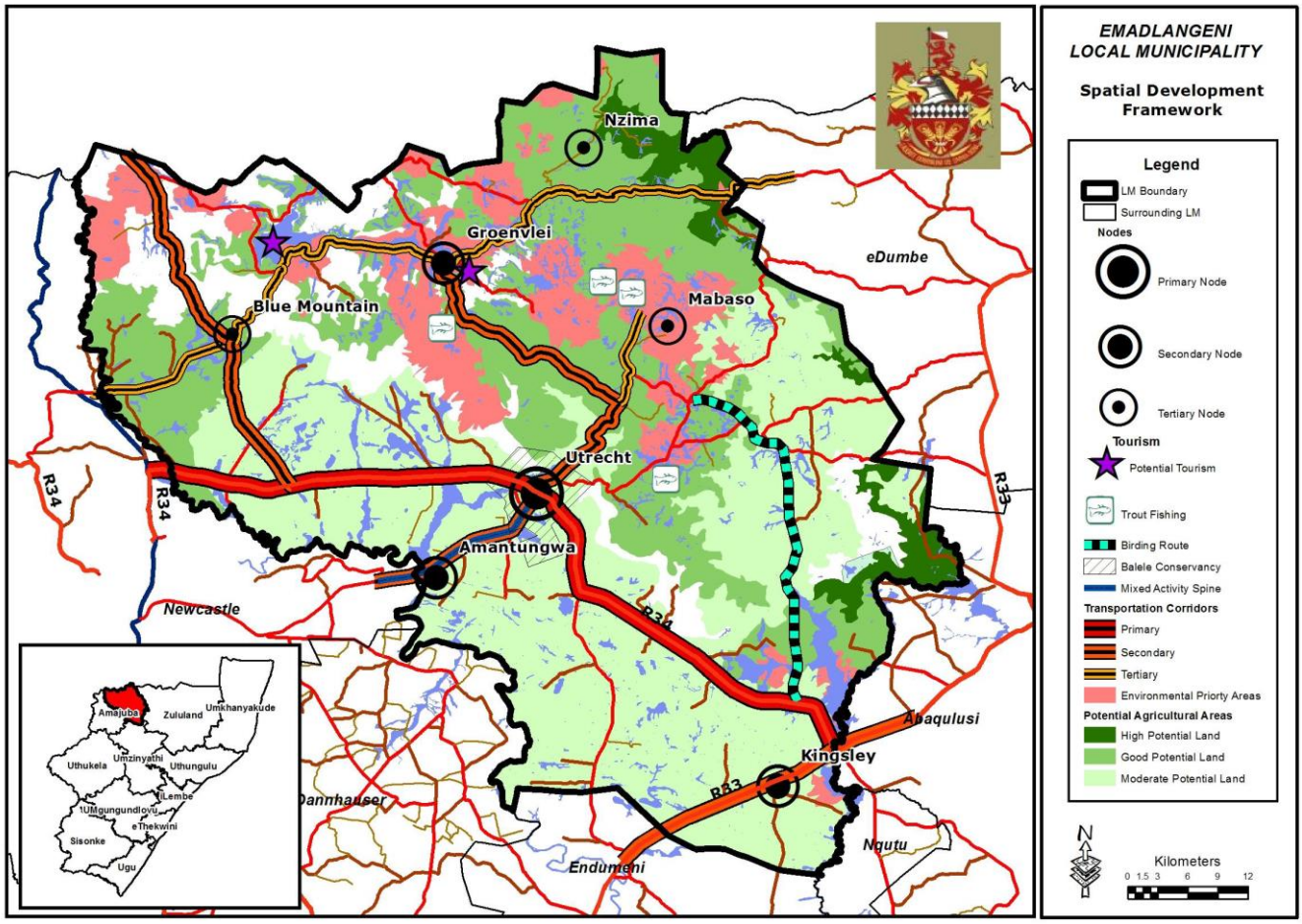
ALIGNMENT INDICATOR	ALIGNMENT STATUS
Development Corridors	The R33 is indicated as a Primary Corridor in the Abaqulusi SDF similar toéDumbe Municipality. The P221 is indicated as a Secondary corridor while the éDumbe SDF categorize it as an Access corridor
Cross Boundary Influences	The access to the available facilities at Bivane Dam is through Abaqulusi Municipality. There is no apparent cross boundary service delivery issues
Cross Boundary Corporation	The municipalities need to cooperate regarding the maintenance of the R33 and also on the issue of unlocking the potential of Bivane Dam. Vryheid serves as the major economic and service centre for the residents of éDumbe municipality therefore strong linkages need to be established.
Potential conflicting issues	None apparent

5.1.9.2 éDUMBE-EMADLANGENISPATIAL ALIGNMENT

Table 122: éDumbe-EMadlangeni Spatial Alignment

ALIGNMENT INDICATOR	ALIGNMENT STATUS
Development Corridors	The P332 is indicated as a Tertiary Transport corridor in the SDF and as an Agricultural corridor in the éDumbe SDF. The linkage is particularly with regards to timber farming and this linkage is highlighted in the PSEDS.
Cross Boundary Influences	The north-eastern portions of EMadlangeni municipality have strong linkages with the éDumbe municipality. Many farmers own farms in both municipalities and many of the residents in the north-eastern portion of the municipality shop in the Paulpietersburg.
Cross Boundary Corporation	The Municipalities need to coordinate the management and utilization of the P332 corridor.
Potential conflicting issues	None apparent

Map 55: EMadlangeni Local Municipality SDF



5.1.9.3 éDUMBE-uPHONGOLO SPATIAL ALIGNMENT

Map 56: uPhongolo Local Municipality SDF

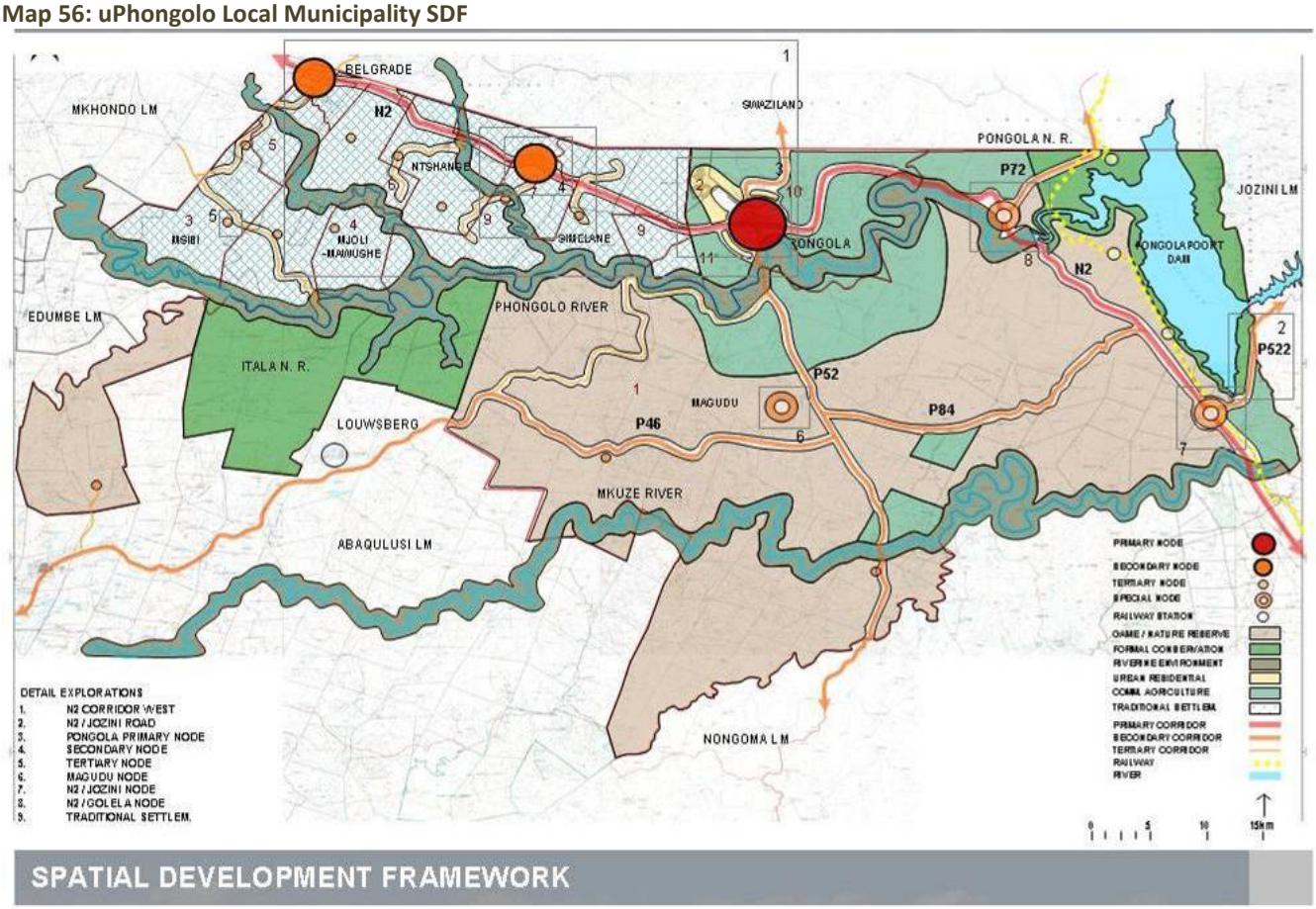


Table 123: éDumbe-uPhongolo Alignment

ALIGNMENT INDICATOR	ALIGNMENT STATUS
Development Corridors	There is no Development corridors linking the 2 municipalities
Cross Boundary Influences	The Environmental Protection Zone along the Pongola River is indicated in the Provincial SDF and is a cross boundary influence. The future expansion of Ithala game reserve will also impact on both municipalities.
Cross Boundary Corporation	The Municipalities need to coordinate the management and utilization of the tourism potential.
Potential conflicting issues	Bivane Dam: the dam was built by the Impala Water Users Association based in Pongola. The purpose of the dam is to act as a reservoir for the irrigation scheme around Pongola. The dam is situated in éDumbe Municipality with the wall and user rights in uPhongolo and the access to the facilities through Abaqulusi.

5.1.9.4 ÉDUMBE-UMKHONDOSPATIAL ALIGNMENT

Map 57: UMkhondo Local Municipality SDF

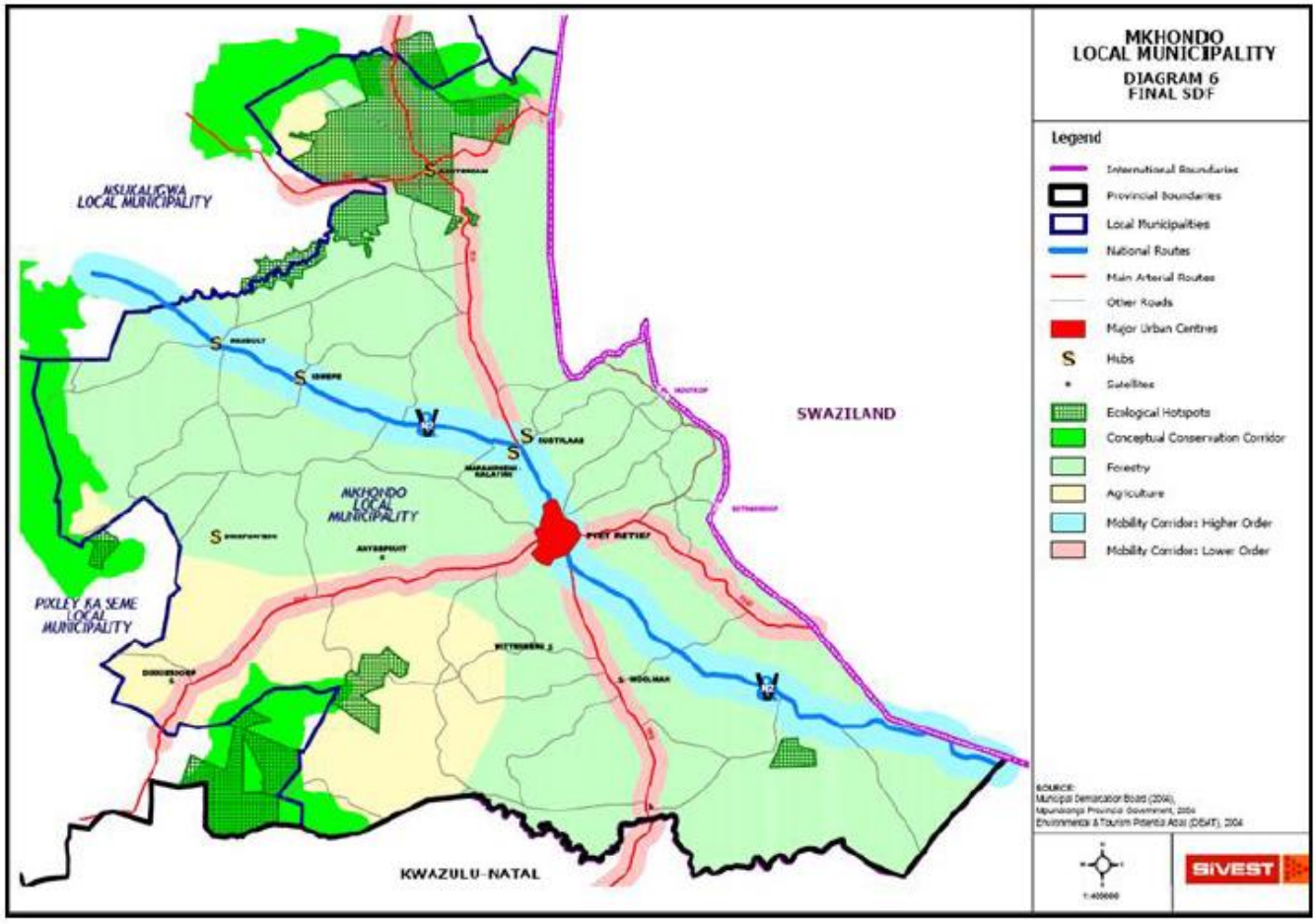


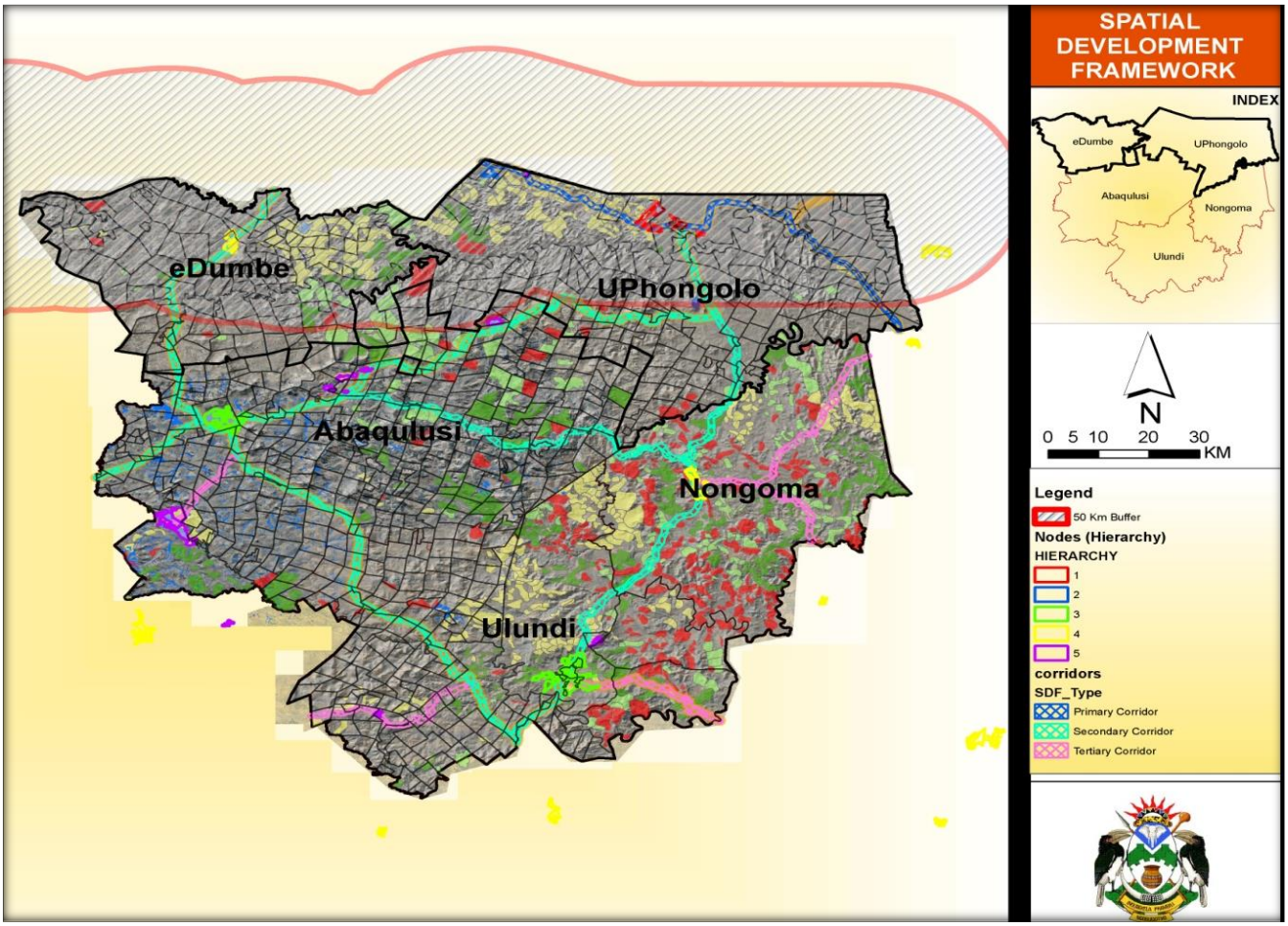
Table 124: éDumbe-UMkhondo Alignment

ALIGNMENT INDICATOR	ALIGNMENT STATUS
Development Corridors	The R33 is identified as Mobility Corridor- Lower Order though it is not indicated in the SDF as of any particular importance
Cross Boundary Influences	There seems to be Cross Boundary Influence at the ridges of the escarpment were Pongola Bush nature reserve is and across the boundary an ecological hotspot and Conceptual Conservation Corridor.
Cross Boundary Corporation	The management and maintenance of the R33 need to be coordinated. The Corridor is indicated as of a Lower order for UMkhondo but, it is of crucial importance for éDumbe and act as a gateway into KZN. The Municipalities need to coordinate the management and utilization of the corridor.
Potential conflicting issues	None apparent

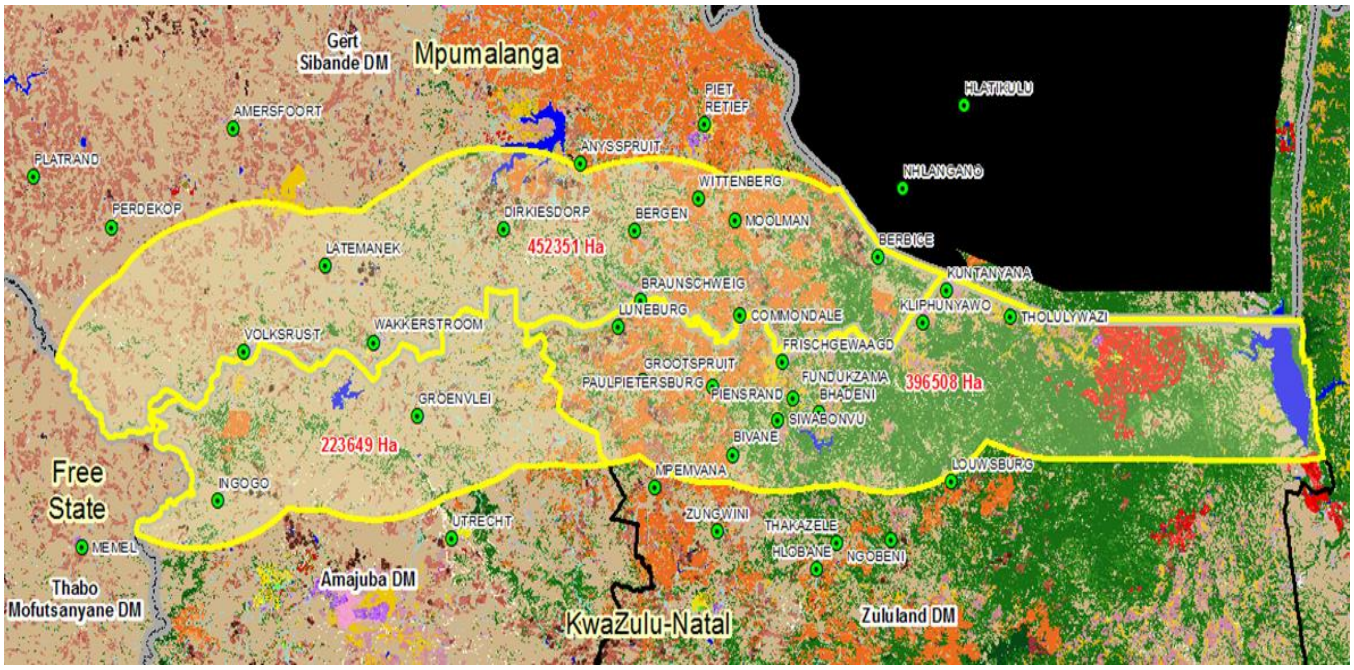
5.1.9.5 CROSS-BORDER SPATIAL ALIGNMENT (TRANS-BOUNDARY)

Map 58: éDumbe Spatial Alignment with Neighbouring Municipalities

Map 59: Zululand Trans-Boundary Alignment Map



Map 60: KZN Trans-Boundary Alignment Map

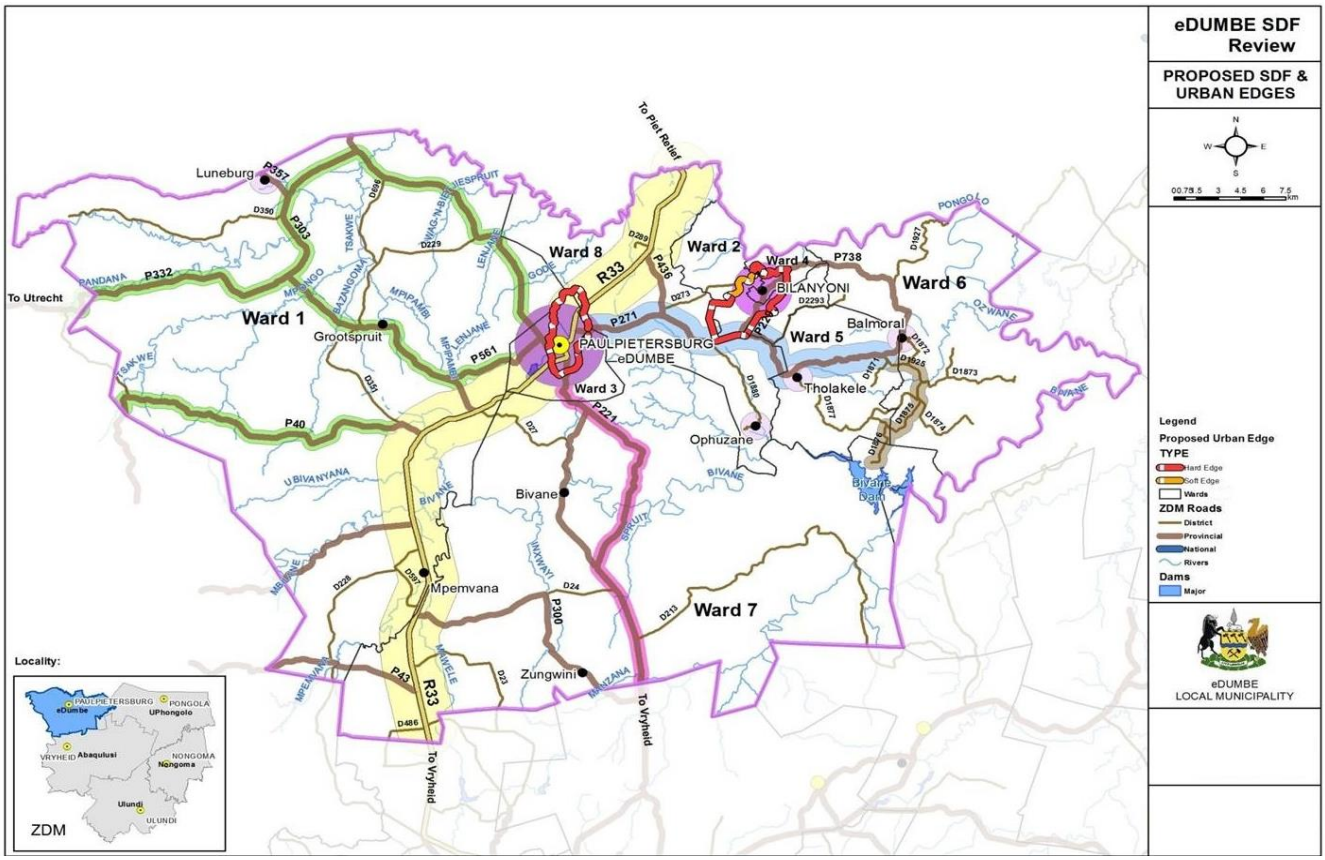


5.1.10 Land for Public and Private Development and Infrastructure Investment

There is no 'scientific' way of defining these containment edges: they require strong administrative actions to defend them. A number of factors contribute to the delineation of the line. The delineation needs to be informed by important characteristics of the natural environment. A useful tool is to compile a map identifying composite natural resources and character - contributing elements in the settlement region. Wherever possible, the edge definition should co-inside with natural barriers (water courses, steep slopes, vegetation of significance and so on).

Below are Maps showing defined urban edges within éDumbe Municipality using the above guiding principles:

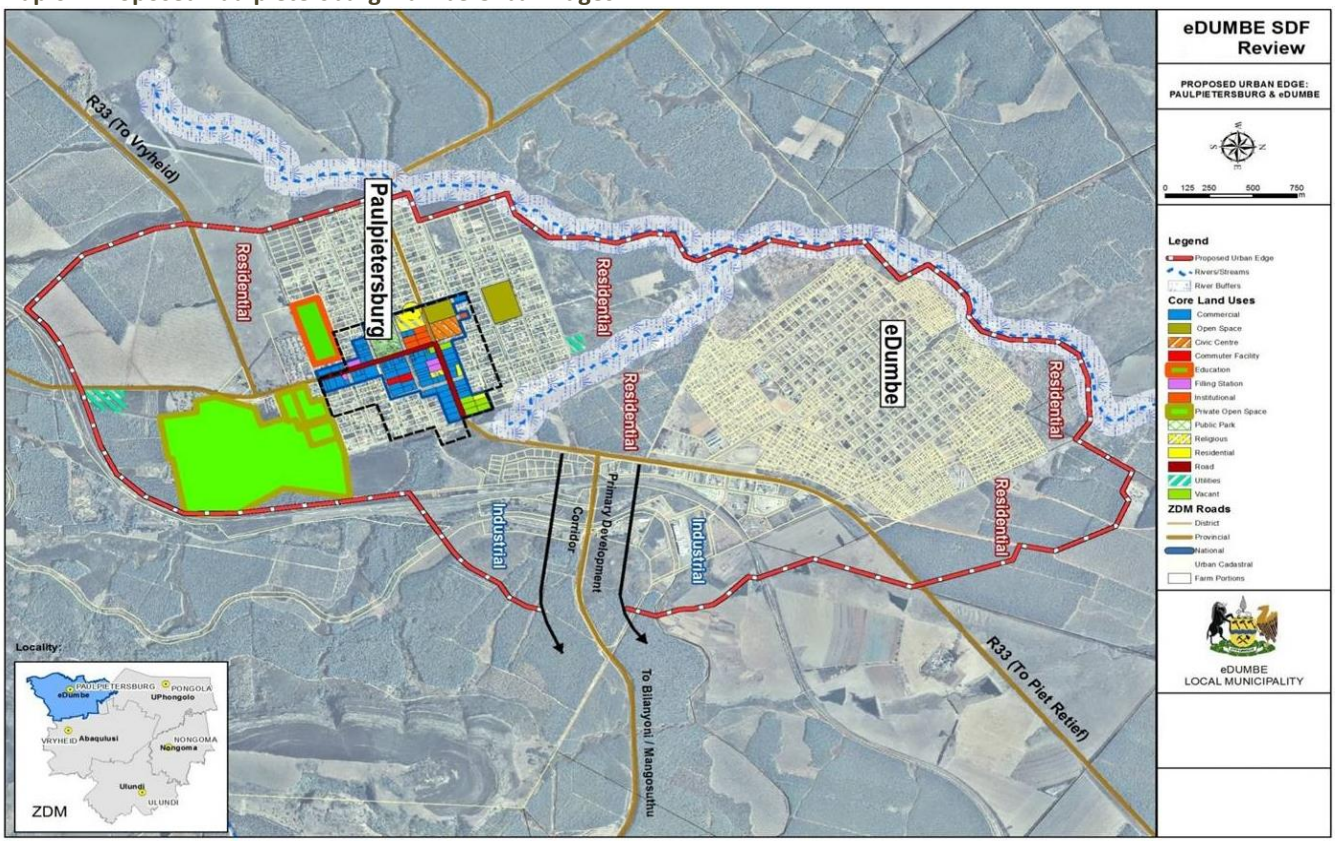
Map 61: Proposed Urban Edges



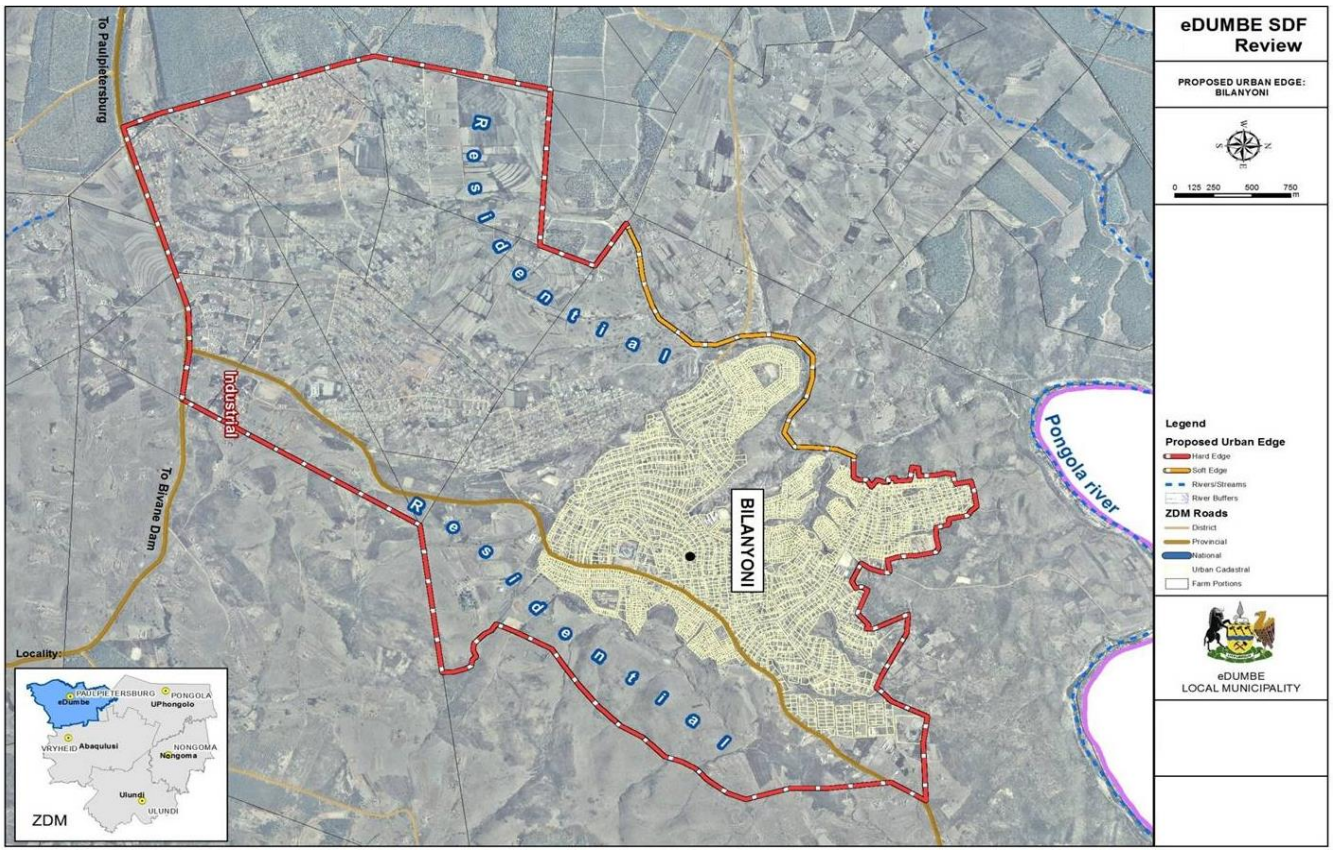
There are Four Central Principles defining and guiding where Development should not go this determination:

- Avoid locating new built development on land of medium to high agricultural and amenity value;
- Avoid fragmentation of rural and wilderness landscapes;
- Avoid fragmentation, or a scatter of 'pockets', of development: ensure that new development responds to, and reinforces, the logic of regional and sub-regional infrastructure (the principle of 'structural reinforcement');
- Maintain the dominance of agricultural and wilderness landscapes outside of the urban cores.

Map 62: Proposed Paulpietersburg-Dumbe Urban Edges



Map 63: Proposed Bilanyoni-Mangosuthu Urban Edges



All four of these are central to the important landscape and heritage principle of authenticity, which, in turn, underpins all landscapes of quality. International precedent shows that in all landscapes of quality, there is an identifiable logic to the locational pattern of settlements. Settlement does not take the form of random pockets: it follows a structural logic which is strongly informed by the nature of (particularly) movement (the pattern of access) and other forms of sub-regional infrastructure which logically follow movement.

5.1.11 AREAS OF STRATEGIC INTERVENTION

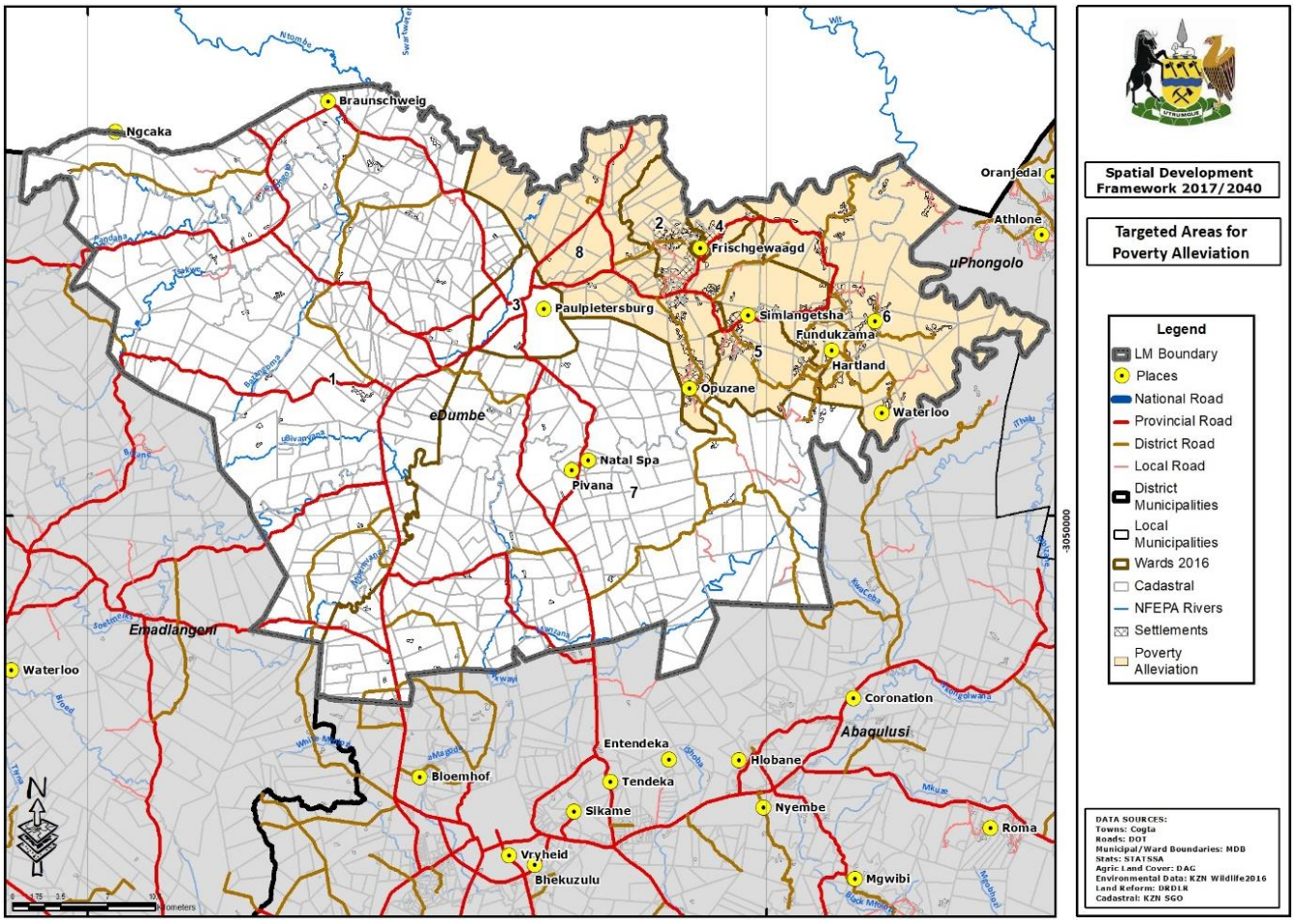
The Central Business District (CBD) of Paulpietersburg serves the whole municipal area. Paulpietersburg town is a secondary order node in relation to Vryheid and Piet Retief where some higher order services and facilities are available and is situated equidistant from the two. The town centre accommodates a hive of activities, people and traffic, taking place in a typical ribbon development fashion along Hoog and Mark Streets (both streets forming part of the R33).

It appears as the result of relatively unmanaged and uncoordinated growth, while at the same time not accommodating all activities required. The Paulpietersburg CBD Spatial Plan is expected to provide a guide for the future development of the CBD accommodating all existing activities.

Based on an analysis of the present development in terms of physical, social, environmental, economic and institutional issues, the framework is expected to provide concrete proposals resulting in:

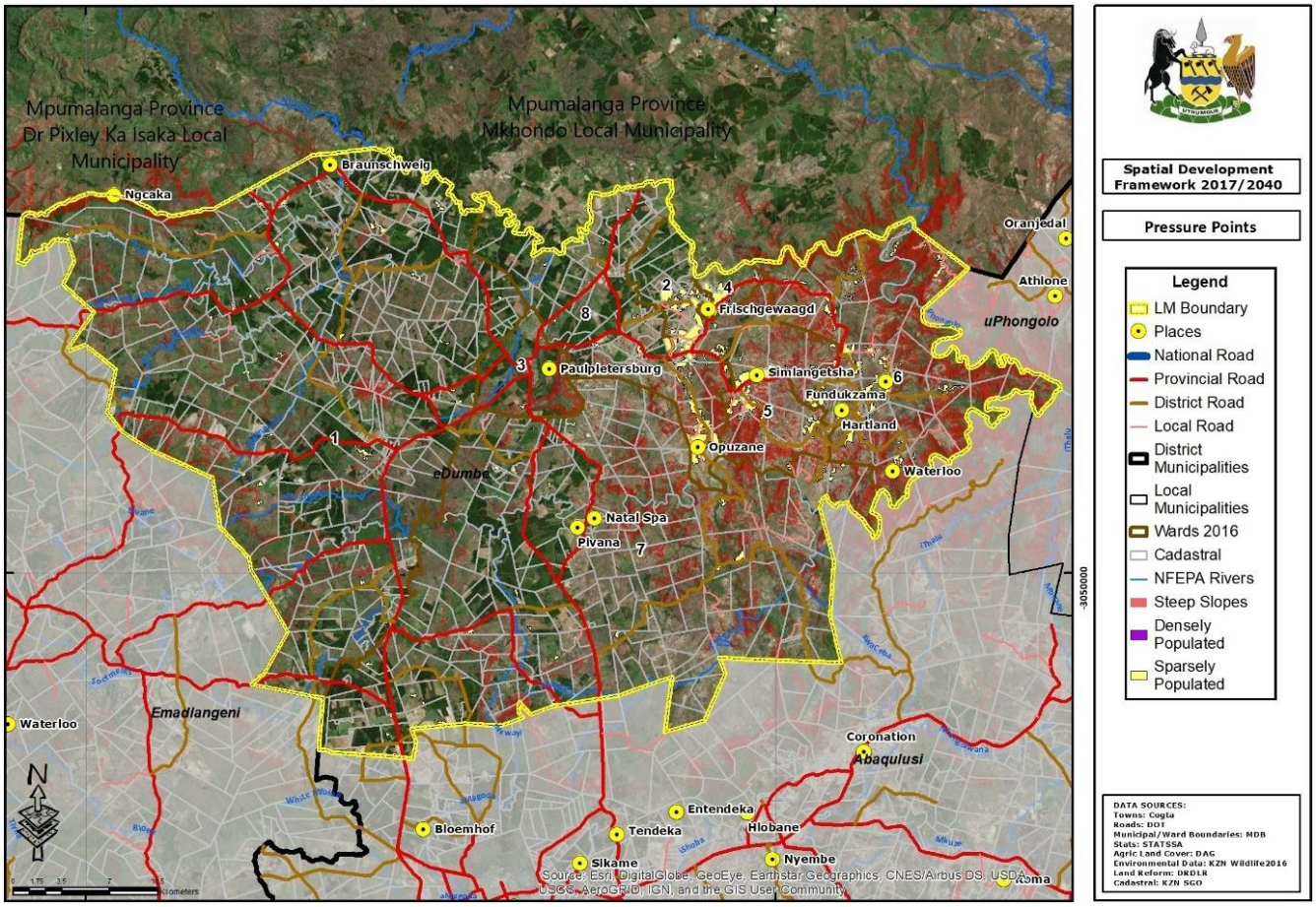
- Improved functionality of the CBD;
- A more attractive urban environment;
- Environmental improvement;
- More efficient public transport;
- Better urban management;
- Improved safety and security;
- The creation of new investment opportunities; and
- Protection from competing out of town development.

Map 64: Areas of Strategic Intervention



5.1.12 AREAS OF PRIORITY SPENDING

Map 65: Areas of Priority Spending



In overall terms the urban design framework is based on 3 levels of study area, i.e. The CBD itself extends from the southern entrance to the town along the R33 to the Municipal offices in the north and eastward along the R33 to the edge of the build-up area. This is the area for which detailed urban design proposals will be established. The CBD Boundary is indicated in blue on the following maps.

The town of Paulpietersburg forming the local context within which the CBD is located and which is expected to inform extent and contents and for which the CBD represents a local service centre. The Municipality of éDumbe for which the CBD represents the primary service and support centre and which informs primarily the contents of the CBD and its activities as well as its linkage to the remainder of the municipality.

Attached as Annexure I1, is the complete **Spatial Development Framework (SDF**) for éDumbe Municipality which was developed in 2020 and Reviewed annually (Last Reviewed in 2021).

5.2 IMPLEMENTATION PLAN

The IDP determines the strategic development of the Municipality and the Municipal budget is influenced by the strategic objectives identified in the IDP. The Service Delivery Budget and Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is tabled in its Annual report. There is a public participation and consultation process associated with each of the processes identified in the Integrated Planning and Monitoring Processes. The SDBIP gives effect to the implementation of the Municipality IDP for a single financial year. The SDBIP is the implementation tool used to align the budget to the IDPpriorities. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. The annual report provides a collation of the year 'activities as recorded by the scorecard, the budget and the quarterly targets. The Municipal scorecard sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of the new office of Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard.

The Municipal scorecard can be read with the national KPAs, namely: Basic Service Delivery, Local Economic Development (LED), Good Governance and Public Participation, Municipal Transformation and Institutional Development, Municipal Financial Viability and Management, and Cross Cutting Issues. It is important to note that the organizational structure, thatis capable of implementing the strategy, is in place (see the attached Detailed Organogram).

Table 125: éDumbe IDP Implementation Plan

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	To improve institutional capacity through Policy Development and Enforcement	Development, review and implementation of Policies	Develop and Adopt HR Strategy	Date the HR Strategy to be developed and adopted by Council		N/A	N/A	Developed and adopted HR Strategy by 31 March 2025	N/A	R 0.00			Corporate and Community Services
		Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	Date the 2025/2026 Workplace Skills Plan submitted to LGSETA		N/A	N/A	N/A	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2025	R 0.00			Corporate and Community Services
		Submitted compliance reports in line with legislation	Submit Employment Equity reports to DoL	Date Employment Equity Plan submitted to Department of Labour		N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2025	N/A	R 0.00			Corporate and Community Services
		Improving the ICT Infrastructure	Review ICT Policies and ICT Strategy	Number of ICT Policies and ICT Strategy to be reviewed		N/A	N/A	N/A	26 Reviewed ICT Policies and ICT Strategyby 30 June 2025	R 0.00			Corporate and Community Services
			Perform information backups and registers	Number of IT Backups and Registers performed		3 monthly IT Backups and Registers performed by 30 Sep 2024	3 monthly IT Backups and Registers performed by 31 Dec 2024	3 monthly IT Backups and Registers performed by 31 March 2025	3 monthly IT Backups and Registers performed by 30 June 2025	R 0.00			Corporate and Community Services
			Perform information restores	Number of information Restores and Registers performed		1 Restore and Register performed by 30 Sep 2024	1 Restore and Register performed by 31 Dec 2024	1 Restore and Register performed by 31 March 2025	1 Restore and Register performed by 30 June 2025	R 0.00			Corporate and Community Services
			Review Access Logs	Number of Access logs reviewed		3 Access Logs Reviewed by 30 Sep 2024	3 Access Logs Reviewed by 31 Dec 2024	3 Access Logs Reviewed by 31 March 2025	3 Access Logs Reviewed by 30 June 2025	R 0.00			Corporate and Community Services
			Implement Disaster Recovery Plan and Business Continuity Plan tests	Date the IT Disaster Recovery Plan and Business Continuity Plan be implemented (using the iCloud backup solution)		Q1 backup report	Test the functionality of DRP and BCP	Q3 backup report	Q4 backup report	R 350,000.00			Corporate and Community Services
			Monitor Antivirus software	Number of antivirus software monitored		1 x Monitored antivirus software by 30 Sep 2024	1 X Monitored antivirus software by 31 Dec 2024	1 X Monitored antivirus software by 31 March 2025	1 X Monitored antivirus software by 30 June 2025	R 30,000.00			Corporate and Community Services
			Develop and approve 2024/2025 SDBIP	Date the 2024/2025 SDBIP is developed		Developed and approved 2024/2025 SDBIP and compiled	Compiled Quarter 2	Compiled Quarter 3	Compiled Quarter 4	R 6,000.00			Executive

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
				and approved by Council		Quarter 1 SDBIP reports	SDBIP/PMS reports	SDBIP/PMS reports	SDBIP/PMS reports				
			Develop and sign 2024/2025 Performance agreement	Date the 2024/2025 performance agreements for all filled Section 54/56 positions to be developed and signed		Signed Performance Agreements for all filled Section 54/56 positions	N/A	N/A	N/A	R 6,000.00			Executive
			Compile and adopt the 2023/2024 Annual report	Date the 2023/2024 Annual Report to be compiled and adopted		N/A	N/A	Adopted 2023/2024 Annual Report by 31 January 2025	N/A	R 6,000.00			Executive
			Compile and adopt 2023/2024 Mid-term Budget and Assessment Performance report	Date the 2023/2024 Mid-term Budget and Performance Assessment report to be compiled and adopted		N/A	N/A	Adopted 2023/2024 Mid-term Performance report by 25 January 2024	N/A	R 0.00			Executive
			Compile and adopt 2023/2024 Oversight Report	Date the 2023/2024 Oversight report to be compiled and adopted		N/A	N/A	Adopted 2023/2024 Oversight Report by 31 March 2025	N/A	R 6,000.00			Executive
			Update the Municipal website	Number of Municipal website updates		Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	R 50,000.00			Corporate and Community Services
		Waste Management	Functionalise B2B/ Cleaning campaigns	Number of Back to Basics / cleaning campaigns to be conducted		1 B2B/cleaning campaing conducted by 30 Sep 2024	1 B2B/cleaning campaing conducted by 31 Dec 2024	1 B2B/cleaning campaing conducted by 31 March 2025	1 B2B/cleaning campaing conducted by 30 June 2025	R 0.00			Corporate and Community Services
			Conduct Waste Pickers Outreach Program	Date the Waste Pickers Outreach Program to be conducted		N/A	Waste Pickers Outreach Program be conducted by 31 Dec 2024	N/A	N/A	R 50,000.00			Corporate and Community Services
BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision of basic services in a fair, equitable and sustainable manner	Provide free basic services to all indigent households with available resources	Free Basic Electricity	Number of qualifying indigent consumers as per monthly list provided with free basic electricity		more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2024	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2024	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2025	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	R 600,000.00			Finance
			Free Waste Services	Percentage of consumers with a property value of R110 000 and less provided with free basic waste		100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 Sep 2024	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2024	100% consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2025	100% consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	As per invoices			Finance

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
		Improvement of Access to Roads	Kwamadinsi Road	Percentage of Kwamadinsi road constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	R2 326 510.00			Infrastructure and Planning
			C Section Ezingadini Road	Percentage of C Section Ezingadini Road constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	R43 678 489.94			Infrastructure and Planning
			Mangosuthu Taxi Road	Percentage of Mangosuthu Taxi Road constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	R4 000 000.00			Infrastructure and Planning
			Manzamnyama Bridge	Percentage of Manzamnyama Bridge constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	R4 073 489.94			Infrastructure and Planning
			Natal Spa/Kwamanzi Hall & SMME	Percentage of Natal Spa/Kwamanzi Hall & SMME constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	R4 403 276.16			Infrastructure and Planning
			Ndabambi electrification	Percentage of Ndabambi Electrification project constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	R657 900.00			Infrastructure and Planning
			Bucangosi Electrification	Percentage of Bucangosi Electrification project to be constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	R2 146 200.00			Infrastructure and Planning
			Mqothuka Electrification	Percentage of Mqothuka Electrification be constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	R219 300.00			Infrastructure and Planning
			Maweni MV Line	Percentage of eDumbe switching Station infrastructure upgrade constructed by 30 June 2025		30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed by 30 June 2025	R6 729 600.00			Infrastructure and Planning
		Ensuring Provision and Maintenance of Municipal Building	Repairs and Maintenance to Municipal Building	Percentage of Municipal Buildings to be maintained		30% of maintainance on Municipal Buildings completed by 30 Sep 2024	60% of maintainance on Municipal Buildings completed by 31 Dec 2024	85% of maintainance on Municipal Buildings completed by 31 March 2025	100% of maintainance on Municipal Buildings completed by 30 June 2025	R2 157 600.00			Infrastructure and Planning
		Improvement of access to sustainable	Facilitate Housing Forums	Number of Housing Forum meetings facilitated		1 Housing Forum by 30 Sep 2024	1 Housing Forums by 31 Dec 2024	1 Housing Forums by 31 March 2025	1 Housing Forums by 30 June 2025	R 0.00			Infrastructure and Planning

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
		human settlement											
LOCAL ECONOMIC DEVELOPMENT	To create conducive environment for sustainable economic growth and development	Job creation and promotion of employment opportunities	Implement EPWP Programme	Number of Work Opportunities created through EPWP and Capital Projects		Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	160 Work Opportunities created	R 1,482,000.00			Infrastructure and Planning
		LED Projects	Implement LED projects	Date of LED projects in all Wards to be procured		N/A	N/A	Project Execution	N/A	R 1,000,000.00			Infrastructure and Planning
		Processing of business licences	Processing of business licences	Number of business licence applications precessed within 21 days		10 business licence applications processed by 30 Sep 2024	10 business licence applications processed by 31 Dec 2024	10 business licence applications processed by 31 March 2025	10 business licence applications processed by 30 June 2025	R 0.00			Infrastructure and Planning
		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders	Number of the meetings with the Informal Traders Committee to be conducted		1 Meeting	N/A	1 Meeting	N/A	R 0.00			Infrastructure and Planning
		inspections conducted on business licence compliance	inspections conducted on business licence compliance	Number of inspections conducted on business licence compliance		1 round of inspections conducted ensuring business licence compliance by 30 Sep 2024	1 round of inspections conducted ensuring business licence compliance by 31 Dec 2024	1 round of inspections conducted ensuring business licence compliance by 31 March 2025	1 round of inspections conducted ensuring business licence compliance by 30 June 2025	R 0.00			Infrastructure and Planning
GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM	To promote effective Community Participation		Facilitate IDP Consultative Meeting	Number of IDP road-shows to be facilitated		N/A	1 IDP and Budget Road Show	1 IDP and Budget Road Show	N/A	R 150,000.00			Infrastructure and Planning
		Implemention of Operation Sukuma Sakhe	Ensure functionality of war rooms	Number of War room meetings to be conducted		Q1 war room meetings held by 30 Sep 2024	Q2 war room meetings held by 31 Dec 2024	Q3 war room meetings held by 31 March 2025	Q4 war room meetings held by 30 June 2025	R 0.00			Executive
			Participate in uMkhosi Womhlanga/Royal Reed Dance	Date to participate in uMkhosi Womhlanga/Royal Reed Dance		Participated in uMkhosi Womhlanga/Royal Reed Danceby 30 Sep 2024	N/A	N/A	N/A	R 450,000.00			Corporate and Community Services
		Youth / Sports Development	Participate in Ward Based Games(WBG)	Date to Participate in Ward Based Games(WBG)		Participated in Ward Based games(WBG) by 30 September 2024	N/A	N/A	N/A	R 150,000.00			Corporate and Community Services
			Participate in Mayoral Games	Date to participate in Local Mayoral games		Participated in Local Mayoral games by 30 Sep 2024	N/A	N/A	N/A	R 600,000.00			Corporate and Community Services
			Participate in District and District Mayoral games	Date to participate in District Mayoral games		Participated in District Mayoral games by 30 Sep 2024	N/A	N/A	N/A	R 500,000.00			Corporate and Community Services
			Participate in District and SALGA games	Date to participate in SALGA games		N/A	Participated in SALGA games by 31 Dec 2024	N/A	N/A	R 200,000.00			Corporate and Community Services

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
			Participate in Provincial Indigenous games	Date to Participate in Local,District &Provincial Indigenous games		Participated in Provincial indigenous games games by 30 Sep 2024	N/A	N/A	N/A	R 30,000.00			Corporate and Community Services
			Participate in Senior Citezen Games	Date to conduct Senior Citizens Games		Senior Citizens games conducted by 30 Sept 2024	N/A	N/A	N/A	R 30,000.00			Corporate and Community Services
			Participate in Good Friday Sports Tournament Games	Date to Participate in Good Friday Sports Tournament		N/A	N/A	Participated in Good Friday Sports Tournament games by 31 March 2025	N/A	R 150,000.00			Corporate and Community Services
		Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition	Date the eDumbe Horse Riding Competition (Amahhashi) to be conducted		N/A	eDumbe Horse Riding Competition conducted by 31 Dec 2024	N/A	N/A	R 300,000.00			Corporate and Community Services
			eDumbe Annual Ingezo Competition	Date the eDumbe Annual Ingezo Competition to be conducted		N/A	N/A	eDumbe Annual Ingezo Competition to be conducted by 31 March 2025	N/A	R 20,000.00			Corporate and Community Services
			Disability Day Commemoration	Date to participate in Local& District Disability Games		N/A	Participate in Local& District Disability Games	N/A	N/A	R 30,000.00			Corporate and Community Services
		Art & Culture Programmes	Conduct Ingoma (Yezinsizwa and Izintombi) & Cothoza Programs	Date the Community Art & Culture Programs (Ingoma yezinsizwa and izintombi) to be conducted		N/A	Ingoma yezonsizwa and izintombi Art & Culture programme conducted by 31 December 2024	N/A	Ingoma yezinsizwa and izintombi Art & Culture programme conducted by 30 June 2025	R 180,000.00			Corporate and Community Services
			Conduct eDumbe music festival (umubele wethu)	Date the eDumbe music festival (umubele wethu) to be conducted		eDumbe music festival (umubele wethu) conducted BY 30 Sep 2024	N/A	N/A	N/A	R 200,000.00			Corporate and Community Services
			Conduct eDumbe Zion Competition	Date the eDumbe Zion Competition to be conducted		N/A	eDumbe Zion Competition to be conducted by 31 December 2024	N/A	N/A	R 100,000.00			Corporate and Community Services
			Conduct women's month Programs	Date the women's month Programs to be conducted		Women's month Programme be conducted by 30 Sept 2024	N/A	N/A	N/A	R 300,000.00			Corporate and Community Services
			Conduct Isicathamiya (Cothoza) Programs	Date the Community Art & Culture Programs Isicathamiya (Cothoza) to be conducted		N/A	Isicathamiya (Cothoza)Art & Culture programme conducted by 31 December 2024	N/A	Isicathamiya (Cothoza)Art & Culture programme conducted by 31 June 2025	R 140,000.00			Corporate and Community Services
		Facilitating the functioning of Council and	Facilitate sitting of Council meetings	Number of Council meetings to be convened		1 Council Meeting by 30 Sep 2024	1 Council Meeting by 31 Dec 2024	1 Council Meeting by 31 March 2025	1 Council Meeting by 30 June 2025	R 0.00			Corporate and Community Services

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
		Council Committees	Facilitate sitting of Executive Committee meetings	Number of Executive Committee meetings to be convened		1 Executive Committee Meeting by 30 Sep 2024	1 Executive Committee Meeting by 31 Dec 2024	1 Executive Committee Meeting by 31 March 2025	1 Executive Committee Meeting by 30 June 2025	R 0.00			Corporate and Community Services
			Facilitate sitting of Finance and Community Portfolio Committee meetings	Number of Finance and Community Portfolio Committee meetings to be convened		1 Finance and Community Portfolio Meeting by 30 Sep 2024	1 Finance and Community Portfolio Meeting by 31 Dec 2024	1 Finance and Community Portfolio Meeting by 31 March 2025	1 Finance and Community Portfolio Meeting by 30 June 2025	R 0.00			Corporate and Community Services
			Faciliatate sitting of Infrastructure and Planning Portfolio Committee meetings	Number of Infrastructure and Planning Portfolio Committee to be convened		1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2024	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2024	1 Infrastructure and Planning Portfolio Meeting by 31 March 2025	1 Infrastructure and Planning Portfolio Meeting by 30 June 2025	R 0.00			Corporate and Community Services
			Facilitate sittings of Community and Corporate Services Portfolio Committee meeting	Number of Corporate Services Portfolio Committee meetings to be convened		1 Corporate Services Portfolio Meetings by 30 Sep 2024	1 Corporate Services Portfolio Meetings 31 Dec 2024	1 Corporate Services Portfolio Meetings by 31 March 2025	1 Corporate Services Portfolio Meetings by 30 June 2025	R 0.00			Corporate and Community Services
			Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting	Number of Municipal Public Accounts Committee (MPAC) to be convened		1 MPAC Meeting by 30 Sep 2024	1 MPAC Meeting by 31 Dec 2024	1 MPAC Meeting 31 March 2025	1 MPAC Meeting by 30 June 2025	R 0.00			Corporate and Community Services
			Facilitate sittings of Audit Committee	Number of Audit Committee Meetings to be convened		1 Audit Committee Meeting by 30 Sep 2024	1 Audit Committee Meetings by 31 Dec 2024	1 Audit Committee Meeting by 31 March 2025	1 Audit Committee Meeting by 30 June 2025	R 300,000.00			Executive
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT			Functionality of Audit Committee	Number Audit Committee reports submitted to Council		N/A	1 Audit Committee Report	N/A	1 Audit Committee Report	R 0.00			Executive
			Functionalise Risk Management Committee	Number of Risk Steering Committee Meetings convened		1 Risk Steering Committee Meeting by 30 Sep 2024	1 Risk Steering Committee Meeting by 31 Dec 2024	1 Risk Steering Committee Meeting by 31 March 2025	1 Risk Steering Committee Meeting by 30 June 2025	R 100,000.00			Executive
	To improve municipal financial viability and sound financial management	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Ensure payment of creditors within 30 days	Percentage of monthly Creditors paid within 30 days		100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2025)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2025)	As per invoices			Finance
		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	Number of Section 71 compiled and submitted to Treasury within 10 working days		Confirmation of submission by Treasury (July - Sep 2024)	Confirmation of submission by Treasury (Oct - Dec 2024)	Confirmation of submission by Treasury (Jan - March 2025)	Confirmation of submission by Treasury (April - June 2025)	R 0.00			Finance
		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	Percentage of expenditure on Capital Budget		20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2024)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2024)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2025)	100% expenditure on Capital Budget (Grant register report for June 2025)	R 40,905,000.00			Finance

GOALS	OBJECTIVES	STRATEGIES	PROJECT	KEY PERFORMANCE INDICATOR (KPI)	KEY CHALLENGE (BASELINE)	2024/2025 QUARTERLY PROJECTIONS				BUDGET ESTIMATE	MSCOA REF.	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
						Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET				
		Expenditure Management	To reduce occurance / percentage of UIFW expenditure by 30 June 2023	Percentage of reduced occurance of UIFW expenditure		UIFW register for July - Sep 2024	UIFW register for Oct - Dec 2024	UIFW register for Jan - Mar 2025	UIFW register for April - June 2025	R 0.00			Finance
		Budget & Treasury Policies and Procedures	Review and approve all budget related policies	Date the budget related policies reviewed and adopted		Reviewed and adopeted budgeted related policies	N/A	N/A	N/A	R 0.00			Finance
		Contract Management	Monitor performance of Contractors by 30 June 2024	Number of monitoring of Contractors to be conducted		1 X Monitoring Report by 30 Sep 2024(for Q1)	1 X Monitoring Report by 31 Dec 2024 (Q2)	1 X Monitoring Report by 31 March 2025 (Q3)	1 X Monitoring Report by 30 June 2025 (Q4)	R 0.00			Finance
		Assets Management	Perform 4 asset count per year to update the Asset Register	Number of Asset verifications on movable assets performed		Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	R 600,000.00			Finance
CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	Adopt IDP process plan	Date the IDP process plan be adopted		Approved IDP process plan 31 Sep 2024	N/A	N/A	N/A	R 0.00			Infrastructure and Planning
			Formulate and adopt a credible IDP	Date the 2025/2026 credible IDP be adopted		N/A	N/A	N/A	Adopted 2024/2025 credible IDP by 31 May 2025	R 0.00			Infrastructure and Planning
		HIV/AIDS Campaigns	Conduct HIV/AIDS Campaigns	Date the HIV/AIDS campaings to be conducted		1 HIV/AIDS Campaigns be conducted by 30 Sept 2024	N/A	1 HIV/AIDS Campaigns be conducted by 31 March 2025	N/A	R 150,000.00			Corporate and Community Services
		Traffic, Fire & Disaster Awareness campaign	Conduct Traffic,Fire & Disaster Awareness Campaign in Schools	Date of Traffic,Fire & Disaster Awareness Campaign in Schools		1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 31 Sep 2024	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 30 Dec 2024	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 31 March 2025	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 30 June 2025	R 40,000.00			Corporate and Community Services
		Local Disaster Forum	Facilitate Disaster Forums	Number of Disaster Forum meetings facilitated		1 Disaster Forum by 30 Sep 2024	1 Disaster Forums by 31 Dec 2024	1 Disaster Forums by 31 March 2025	1 Disaster Forums by 30 June 2025	R 0.00			Corporate and Community Services
		Road Awareness campaign	Conduct Road awareness campaign	Number of Road awareness campaigns to be conducted		N/A	1 Road awareness campaign conducted by 31 Dec 2024	N/A	1 Road awareness campaign conducted by 30 April 2025	R 40,000.00			Corporate and Community Services

6 SECTION F: FINANCIAL PLAN

6.1 NTRODUCTION

6.1.1 FINANCIAL IMPROVEMENT PLAN

éDumbe municipality faces a huge challenge due to the increased service demands with a small and stagnant revenue basis and it cannot sustain itself without grants and external funding sources. One of the key priority areas of éDumbe Municipality is the financial viability of the municipality. The financial strategies are hence being reviewed in order to achieve the financial stability goal. In order to sustain éDumbe financial position as a viable entity a number of strategies and programmes had to be put in place.

This Plan places significant implementation responsibilityon the Municipal Manager and Chief Financial Officer. The implementation responsibility should be operationalized whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement. In respect of financial resources, the key will be the restructuring of éDumbe budget and successful engagements with the District Municipality and Provincial Government to conclude agency agreements. Finally, it must be emphasized that the strategies set out in this Plan relate to activities that must be institutionalized and performed by municipal officials as their regular tasks and who are appointed to such positions.

6.1.1.1 RISKS ASSOCIATED WITH THE PLAN

This Plan has identified certain risks that must be mitigated for successful implementation. These are summarized below: -

- Non-implementation of previous plans - There are numerous plans and strategies developed over which have not been fully implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have to be re-defined for each of the strategies developed in the Revenue Enhancement Strategy.
- Change management - From a change management perspective, urgent action is required to strictly enforce new procedures without exception. The enforcement of staff discipline will be extremely important and this should drive the change management process within the Municipality. The Municipal Manager and Chief Financial Officer with the assistance of Human Resources division must communicate the content of this plan to all employees to ensure full understanding for effective implementation.
- Community and Stakeholders – There is a risk that there may be further community and stakeholder challenges to aspects of the Plan, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by Councillors, officials of the municipality and the community. The municipality must communicate effectively with the community on all aspects of the plan and provide regular feedback on progress.

There should be a regular review of the risks to ensure timely mitigation strategies are instituted by the Political leadership, Municipal Manager and Chief Financial Officer.

6.1.2 FINANCIAL MANAGEMENT PLAN

The Municipality is not financially viable due to: -

- Lack of implementation of the credit control policy, resulting in a high level of debtors which are increasing each month due to, among others, ineffective collection mechanisms.
- The salary bill is extremely high, despite the many vacancies in the current structure of the Municipality.
- On average, the monthly salary expenditure amounts to R3.9 million, which significantly exceeds the income generated from services and rates levied which is currently around R1 million per month. This, in effect, is contributing to the financial difficulties experienced by the Municipality.

6.1.2.1 IMPLEMENTATION OF THE FINANCIAL IMPROVEMENT PLAN

This Plan places significant implementation responsibility on the Municipal Manager and Chief Financial Officer. It must be emphasized that the strategies set out in this Plan relate to activities that must be institutionalized and performed by municipal officials as their regular tasks and who are appointed to such positions. The implementation responsibility should be operationalized whereby the key focus areas and activities outlined in the financial improvement plan should be cascaded to all relevant municipal officials and included in their performance agreement.

In respect of financial resources, the key will be the restructuring of budget, implementing the revenue enhancement strategy and successful engagements with the District Municipality and Provincial Government to conclude agency agreements. There may be a need for a further cash injection for long-term capital projects and the leveraging of loans for this purpose may be explored.

6.1.3 Risk Assessment and Mitigation

Effective risk management systems will assist the Municipality to achieve its objectives as approved by the Council. Currently our system of risk management is weak. There is one dedicated official that facilitates the risk management process. Although a risk assessment has been performed, there is significant work required to move the systems of risk management from the informal entity-wide risk management to a more rigorous, documented process.

This Plan has identified certain risks that must be mitigated for successful implementation. The Plan proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting and financial discipline. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be instituted.

The risks identified in the plan are summarized below: -

- Non-implementation of previous plans - There are numerous plans and strategies developed over the years which have not been implemented. A key risk is that implementation of strategies may not take place. In order to mitigate this risk, specific timeframes and responsibilities have been defined for each of the strategies developed in the Revenue Enhancement strategy. The monitoring and evaluation process has been developed as set out in Section Six of this plan.
- Poor Accounting and Record Keeping - A key risk is that the outcomes of this Plan may not be measured accurately because of poor accounting processes and the delay in the timeous updating of accounting records.

Furthermore, internal reporting to management on finances is critical to ensure that this Plan can be accurately managed. The role of the CFO and the Municipal Manager in leading this process is critical. The operational aspects of the Internal Audit Unit and the Audit Committee in the Municipality must also be intensified urgently to ensure independent and objective advice is provided. Unless this is done, the extent to which this Plan is implemented can be questioned. Councillor support for the Plan is also required to ensure that there is a collective mindset to support and communicate all aspects of the Plan when Councillors engage with Community Members.

6.1.4 Monitoring and Evaluation

This Plan will have little value if it is not implemented in holistically as the various parts fit together. The Municipal Manager is required to closely monitor and evaluate progress on a regular basis. The purpose of this section of the Plan is to set out a monitoring and evaluation process to ensure that the Plan is implemented and that the milestones and outputs are realized. The Financial Improvement Plan also includes medium to long-term activities that may go beyond the term of the Administrator.

6.2 MUNICIPAL BUDGET

6.2.1 MAIN MUNICIPAL BUDGET TABLE

Table 126: Municipal Financial Performance (Revenue and Expenditure)

KZN261 EDUMBE - TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)											
DESCRIPTION	REF	2020/21	2021/22	2022/23	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R THOUSAND	1	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	24,465	29,211	28,544	53,445	53,453	53,453	23,663	61,768	58,648	61,346
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	1,318	1,573	2,766	1,468	2,468	2,468	1,725	3,589	1,339	1,854
Sale of Goods and Rendering of Services		334	248	146	272	272	272	59	272	284	297
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		246	5,260	5,369	6,235	6,235	6,235	3,668	6,540	6,841	7,156
Interest earned from Current and Non Current Assets		830	539	1,022	1,249	2,955	2,955	1,172	3,100	3,243	3,392
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1,508	1,449	1,619	1,522	1,522	1,522	999	1,597	1,670	1,747
Licence and permits		457	437	394	734	734	734	200	770	805	842
Operational Revenue		479	(14,719)	(6,029)	980	9,264	9,264	327	7,404	1,259	1,317
Non-Exchange Revenue											
Property rates	2	28,481	28,624	28,832	32,541	32,839	32,839	27,048	34,392	35,974	37,629
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,821	3,529	2,386	3,244	3,244	3,244	1,275	3,397	3,553	3,717
Licences or permits		554	742	791	1,248	1,248	1,248	535	1,309	1,684	1,422
Transfer and subsidies - Operational		116,348	129,289	112,519	107,057	185,634	185,634	136,852	112,054	117,208	122,600
Interest		207	2,641	3,291	767	3,779	3,779	2,542	3,964	4,146	4,337
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		(3)	(42)	8	-	-	-	265	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**178,046**	**188,784**	**181,657**	**210,761**	**303,647**	**303,647**	**200,331**	**240,155**	**236,655**	**247,655**

KZN261 eDUMBE - TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

DESCRIPTION	REF	2020/21	2021/22	2022/23	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R THOUSAND	1	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Expenditure											
Employee related costs	2	62,761	71,575	78,812	78,210	84,858	84,858	54,844	88,010	92,059	96,293
Remuneration of councillors		6,613	7,377	8,081	8,533	9,928	9,928	5,877	10,370	10,847	11,346
Bulk purchases – electricity	2	31,026	36,000	35,590	48,090	48,090	48,090	28,243	50,446	52,767	55,194
Inventory consumed	8	591	128	(6)	-	-	-	-	-	-	-
Debt impairment	3	3,237	2,524	1,667	-	7,099	7,099	-	7,099	7,426	7,767
Depreciation and amortisation		13,655	49,944	16,362	12,642	17,642	17,642	-	17,206	18,358	19,248
Interest		1,203	1,262	1,527	1,282	1,282	1,282	2	1,282	1,341	1,403
Contracted services		36,629	27,425	26,124	34,224	35,497	35,497	18,214	39,747	38,587	41,329
Transfers and subsidies		-	683	-	-	-	-	-	-	-	-
Irrecoverable debts written off		24,226	19,965	7,902	7,099	4,082	4,082	1,509	4,082	4,269	4,466
Operational costs		12,868	14,735	19,491	19,101	20,247	20,247	11,748	21,189	22,163	23,188
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		**192,809**	**231,618**	**195,551**	**209,180**	**228,724**	**228,724**	**120,438**	**239,431**	**247,817**	**260,235**
Surplus/(Deficit)		**(14,763)**	**(42,834)**	**(13,894)**	**1,581**	**74,922**	**74,922**	**79,893**	**724**	**(11,162)**	**(12,579)**
Transfers and subsidies - capital (monetary allocations)	6	30,515	41,892	40,905	42,079	37,390	37,390	30,718	27,138	26,877	31,209
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**15,752**	**(942)**	**27,011**	**43,660**	**112,312**	**112,312**	**110,611**	**27,862**	**15,714**	**18,630**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**15,752**	**(942)**	**27,011**	**43,660**	**112,312**	**112,312**	**110,611**	**27,862**	**15,714**	**18,630**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**15,752**	**(942)**	**27,011**	**43,660**	**112,312**	**112,312**	**110,611**	**27,862**	**15,714**	**18,630**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**15,752**	**(942)**	**27,011**	**43,660**	**112,312**	**112,312**	**110,611**	**27,862**	**15,714**	**18,630**

DESCRIPTION	REF	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
R thousand								
Repairs and Maintenance by Expenditure Item	8							
Employee related costs		–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		11,269	12,769	12,769	–	14,351	13,644	15,628

Description	Ref	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Contracted Services		–	–	–	–	–	–	–
Other Expenditure		–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	**9**	**11,269**	**12,769**	**12,769**	**–**	**14,351**	**13,644**	**15,628**

6.2.2 Capital Expenditure By Vote

The following table provides a breakdown of budgeted capital expenditure by vote

Table 127: Medium-Term Capital Budget per Vote

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)											
Vote Description R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive & Council		13,060	12,357	13,954	14,854	14,854	14,854	15,854	16,583	17,346
Vote 2 - Finance and Admin		85,185	74,592	85,279	114,384	205,339	205,339	137,422	128,881	135,264
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services		37,246	64,314	22,032	18,388	18,388	18,388	19,443	20,338	21,273
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–
Vote 8 - Health		12,784	19,045	11,850	21,305	18,005	18,005	7,753	6,600	10,000
Vote 9 - Planning & Development		54,908	54,921	82,626	77,513	77,830	77,830	80,124	83,810	87,665
Vote 10 - Road Transport		–	–	–	–	–	–	–	–	–
Vote 11 - Energy Sources		3,856	4,215	5,321	4,758	4,982	4,982	5,215	5,769	5,695
Vote 12 - [NAME OF VOTE 1210]		–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–	–	–
Vote 14 - Other		1,522	1,231	1,500	1,638	1,638	1,638	1,482	1,550	1,621
Vote 15 - Finance and Admin2		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**208,561**	**230,676**	**222,562**	**252,840**	**341,037**	**341,037**	**267,293**	**263,532**	**278,865**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - Executive & Council		16,030	19,909	22,489	23,090	25,957	25,957	26,842	28,077	29,372
Vote 2 - Finance and Admin		87,677	120,914	85,992	80,931	95,762	95,762	98,173	102,659	107,039
Vote 3 - Internal Audit		1,237	29	–	50	50	50	50	52	55
Vote 4 - Community and Social Services		22,751	24,855	21,536	22,699	23,962	23,962	24,626	25,759	26,944
Vote 5 - [NAME OF VOTE 5]		–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety		–	–	–	–	–	–	–	–	–
Vote 7 - Housing		–	–	–	–	–	–	–	–	–

CHOOSE NAME FROM LIST - TABLE A3 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)										
VOTE DESCRIPTION	REF	2020/21	2021/22	2022/23	CURRENT YEAR 2023/24			2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R THOUSAND		AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Vote 8 - Health		39,667	39,395	39,226	52,529	52,829	52,829	55,322	57,867	60,529
Vote 9 - Planning & Development		18,482	22,827	24,799	25,665	24,948	24,948	29,201	27,946	30,588
Vote 10 - Road Transport		–	–	–	–	–	–	–	–	–
Vote 11 - Energy Sources		6,715	3,690	1,520	4,257	5,257	5,257	5,257	5,499	5,752
Vote 12 - [NAME OF VOTE 1210]		–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management		–	–	–	–	–	–	–	–	–
Vote 14 - Other		–	–	–	–	–	–	–	–	–
Vote 15 - Finance and Admin2		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**192,558**	**231,618**	**195,562**	**209,220**	**228,764**	**228,764**	**239,471**	**247,859**	**260,278**
Surplus/(Deficit) for the year	2	**16,003**	**(942)**	**27,000**	**43,620**	**112,272**	**112,272**	**27,822**	**15,673**	**18,586**

6.2.3 REVENUE AND EXPENDITURE BUDGET BY FUNCTIONAL CLASSIFICATION

Table 128: Revenue and Expenditure Budget by Functional Classification

CHOOSE NAME FROM LIST - TABLE A2 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY FUNCTIONAL CLASSIFICATION)										
FUNCTIONAL CLASSIFICATION DESCRIPTION	REF	2020/21	2021/22	2022/23	CURRENT YEAR 2023/24			2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R THOUSAND	1	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Revenue - Functional										
Governance and administration		**98,245**	**86,949**	**99,234**	**129,238**	**220,193**	**220,193**	**153,276**	**145,465**	**152,610**
Executive and council		13,060	12,357	13,954	14,854	14,854	14,854	15,854	16,583	17,346
Finance and administration		85,185	74,592	85,279	114,384	205,339	205,339	137,422	128,881	135,264
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**37,246**	**64,314**	**22,032**	**18,388**	**18,388**	**18,388**	**19,443**	**20,338**	**21,273**
Community and social services		37,229	64,300	22,028	18,380	18,380	18,380	19,435	20,329	21,264
Sport and recreation		17	13	4	8	8	8	8	9	9
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**57,465**	**56,867**	**87,070**	**80,786**	**81,327**	**81,327**	**83,545**	**87,703**	**91,397**
Planning and development		56,430	56,152	84,126	79,151	79,468	79,468	81,606	85,360	89,286
Road transport		1,035	715	2,944	1,635	1,859	1,859	1,939	2,343	2,111
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**12,784**	**19,045**	**11,850**	**21,305**	**18,005**	**18,005**	**7,753**	**6,600**	**10,000**
Energy sources		12,784	19,045	11,850	21,305	18,005	18,005	7,753	6,600	10,000
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–

CHOOSE NAME FROM LIST - TABLE A2 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY FUNCTIONAL CLASSIFICATION)										
FUNCTIONAL CLASSIFICATION DESCRIPTION	REF	2020/21	2021/22	2022/23	CURRENT YEAR 2023/24			2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R THOUSAND	1	AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**2,821**	**3,501**	**2,377**	**3,123**	**3,123**	**3,123**	**3,276**	**3,427**	**3,584**
Total Revenue - Functional	2	**208,561**	**230,676**	**222,562**	**252,840**	**341,037**	**341,037**	**267,293**	**263,532**	**278,865**
Expenditure - Functional										
Governance and administration		**103,706**	**140,823**	**108,481**	**104,020**	**121,719**	**121,719**	**125,015**	**130,736**	**136,411**
Executive and council		16,030	19,909	22,489	23,090	25,957	25,957	26,842	28,077	29,372
Finance and administration		87,677	120,914	85,992	80,931	95,762	95,762	98,173	102,659	107,039
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**24,024**	**24,884**	**21,536**	**23,121**	**24,384**	**24,384**	**25,049**	**26,201**	**27,407**
Community and social services		23,689	24,595	21,486	22,268	23,530	23,530	24,195	25,308	26,472
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		334	289	50	854	854	854	854	893	934
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**25,162**	**26,516**	**26,319**	**29,550**	**29,832**	**29,832**	**34,085**	**33,055**	**35,932**
Planning and development		18,482	22,827	24,799	25,665	24,948	24,948	29,201	27,946	30,588
Road transport		6,680	3,690	1,520	3,884	4,884	4,884	4,884	5,109	5,344
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**39,667**	**39,395**	**39,226**	**52,529**	**52,829**	**52,829**	**55,322**	**57,867**	**60,529**
Energy sources		39,667	39,395	39,226	52,529	52,829	52,829	55,322	57,867	60,529
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**192,558**	**231,618**	**195,562**	**209,220**	**228,764**	**228,764**	**239,471**	**247,859**	**260,278**
Surplus/(Deficit) for the year		**16,003**	**(942)**	**27,000**	**43,620**	**112,272**	**112,272**	**27,822**	**15,673**	**18,586**

Table 129: Supporting Table SA1 - Budgeted Financial Performance (FUNCTIONAL CLASSIFICATION)

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA1 SUPPORTINGING DETAIL TO 'BUDGETED FINANCIAL PERFORMANCE'								
DESCRIPTION	REF	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
R thousand								
REVENUE ITEMS:								
Non-exchange revenue by source								
Exchange Revenue	6							

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA1 SUPPORTINGING DETAIL TO 'BUDGETED FINANCIAL PERFORMANCE'								
DESCRIPTION	REF	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Total Property Rates		33,702	34,000	34,000	27,701	35,610	37,248	38,961
Less Revenue Foregone ***(exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)***		(1,161)	(1,161)	(1,161)	(652)	(1,218)	(1,274)	(1,332)
Net Property Rates		**32,541**	**32,839**	**32,839**	**27,048**	**34,392**	**35,974**	**37,629**
Exchange revenue service charges								
Service charges - Electricity	6							
Total Service charges - Electricity		53,375	53,383	53,383	23,663	61,698	58,575	61,269
Less Revenue Foregone ***(in excess of 50 kwh per indigent household per month)***		70	70	70	–	70	73	77
Less Cost of Free Basis Services (50 kwh per indigent household per month)		–	–	–		–	–	–
Net Service charges - Electricity		**53,445**	**53,453**	**53,453**	**23,663**	**61,768**	**58,648**	**61,346**
Service charges - Water	6							
Total Service charges - Water		–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of 6 kilolitres per indigent household per month)***		–	–	–	–	–	–	–
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		–	–	–		–	–	–
Net Service charges - Water		**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Water Management								
Total Service charges - Waste Water Management		–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of free sanitation service to indigent households)***		–	–	–	–	–	–	–
Less Cost of Free Basis Services (free sanitation service to indigent households)		–	–	–		–	–	–
Net Service charges - Waste Water Management		**–**	**–**	**–**	**–**	**–**	**–**	**–**
Service charges - Waste Management	6							
Total refuse removal revenue		8,410	9,410	9,410	1,725	10,871	8,956	9,822
Total landfill revenue		–	–	–	–	–	–	–
Less Revenue Foregone ***(in excess of one removal a week to indigent households)***		(6,942)	(6,942)	(6,942)	–	(7,282)	(7,617)	(7,968)
Less Cost of Free Basis Services (removed once a week to indigent households)		–	–	–		–	–	–
Net Service charges - Waste Management		**1,468**	**2,468**	**2,468**	**1,725**	**3,589**	**1,339**	**1,854**
EXPENDITURE ITEMS:								
Employee related costs								
Basic Salaries and Wages	2	55,186	59,463	59,463	40,210	62,377	65,246	68,248
Pension and UIF Contributions		8,889	9,766	9,766	6,408	9,766	10,215	10,685
Medical Aid Contributions		3,152	3,191	3,191	1,851	3,191	3,338	3,491
Overtime		1,283	1,413	1,413	725	1,482	1,550	1,621
Performance Bonus		2,924	3,274	3,274	1,377	3,434	3,592	3,757

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA1 SUPPORTINGING DETAIL TO 'BUDGETED FINANCIAL PERFORMANCE'								
DESCRIPTION	REF	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Motor Vehicle Allowance		2,916	2,767	2,767	1,636	2,767	2,895	3,028
Cellphone Allowance		517	517	517	271	517	541	566
Housing Allowances		498	580	580	301	580	606	634
Other benefits and allowances		1,960	2,830	2,830	1,782	2,830	2,960	3,096
Payments in lieu of leave		309	430	430	99	430	450	471
Long service awards		174	174	174	–	182	191	199
Post-retirement benefit obligations	4	105	105	105	60	105	110	115
Entertainment		–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–
Acting and post related allowance		298	348	348	124	348	364	381
In kind benefits		–	–	–	–	–	–	–
sub-total	5	**78,210**	**84,858**	**84,858**	**54,844**	**88,010**	**92,059**	**96,293**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–
Total Employee related costs	1	**78,210**	**84,858**	**84,858**	**54,844**	**88,010**	**92,059**	**96,293**
Depreciation and amortisation								
Depreciation of Property, Plant & Equipment		12,642	17,642	17,642	–	17,206	18,358	19,248
Lease amortisation		–	–	–	–	–	–	–
Capital asset impairment		–	–	–	–	–	–	–
Total Depreciation and amortisation	1	**12,642**	**17,642**	**17,642**	**–**	**17,206**	**18,358**	**19,248**
Bulk purchases - electricity								
Electricity bulk purchases		48,090	48,090	48,090	28,243	50,446	52,767	55,194
Total bulk purchases	1	**48,090**	**48,090**	**48,090**	**28,243**	**50,446**	**52,767**	**55,194**
Transfers and grants								
Cash transfers and grants		–	–	–	–	–	–	–
Non-cash transfers and grants		–	–	–	–	–	–	–
Total transfers and grants	1	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Contracted Services								
Outsourced Services		16,072	15,844	15,844	9,049	17,336	17,743	18,169
Consultants and Professional Services		6,831	6,831	6,831	4,781	6,831	7,145	7,474
Contractors		11,321	12,821	12,821	4,384	15,580	13,699	15,686
Total contracted services		**34,224**	**35,497**	**35,497**	**18,214**	**39,747**	**38,587**	**41,329**

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA1 SUPPORTINGING DETAIL TO 'BUDGETED FINANCIAL PERFORMANCE'								
DESCRIPTION	REF	CURRENT YEAR 2023/24				2024/25 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
		ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Operational Costs	-							
Collection costs		523	523	523	408	523	547	572
Contributions to 'other' provisions		–	–	–	–	–	–	–
Audit fees		1,731	2,231	2,231	1,954	2,231	2,333	2,440
Other Operational Costs		16,847	17,494	17,494	9,386	18,436	19,284	20,176
Total Operational Costs	1	**19,101**	**20,247**	**20,247**	**11,748**	**21,189**	**22,163**	**23,188**

6.3 BUDGET SUMMARY

Table 130: Budget Summary (by Vote)

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA26 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)																	
DESCRIPTION	REF	BUDGET YEAR 2024/25												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
R THOUSAND		JULY	AUGUST	SEPT.	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Revenue by Vote	-															
Vote 1 - Executive & Council				1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	1,321	3,963	15,854	16,583	17,346
Vote 2 - Finance and Admin				11,452	11,452	11,452	11,452	11,452	11,452	11,452	11,452	11,452	34,355	137,422	128,881	135,264
Vote 3 - Internal Audit				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Social Services				1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	4,861	19,443	20,338	21,273
Vote 5 - [NAME OF VOTE 5]				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health				646	646	646	646	646	646	646	646	646	1,938	7,753	6,600	10,000
Vote 9 - Planning & Development				6,677	6,677	6,677	6,677	6,677	6,677	6,677	6,677	6,677	20,031	80,124	83,810	87,665
Vote 10 - Road Transport				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Energy Sources				435	435	435	435	435	435	435	435	435	1,304	5,215	5,769	5,695
Vote 12 - [NAME OF VOTE 1210]				–	–	–	–	–	–	–	–	–	–	–	–	–

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA26 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

DESCRIPTION	REF	BUDGET YEAR 2024/25												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
R THOUSAND		JULY	AUGUST	SEPT.	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Vote 13 - Waste Management				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Other				124	124	124	124	124	124	124	124	124	371	1,482	1,550	1,621
Vote 15 - Finance and Admin2				–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**–**	**–**	**22,274**	**22,274**	**22,274**	**22,274**	**22,274**	**22,274**	**22,274**	**22,274**	**22,274**	**66,823**	**267,293**	**263,532**	**278,865**
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council				2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	2,237	6,710	26,842	28,077	29,372
Vote 2 - Finance and Admin				8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	8,181	24,543	98,173	102,659	107,039
Vote 3 - Internal Audit				4	4	4	4	4	4	4	4	4	12	50	52	55
Vote 4 - Community and Social Services				2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	2,052	6,157	24,626	25,759	26,944
Vote 5 - [NAME OF VOTE 5]				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Public Safety				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Housing				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Health				4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	4,610	13,831	55,322	57,867	60,529
Vote 9 - Planning & Development				2,433	2,433	2,433	2,433	2,433	2,433	2,433	2,433	2,433	7,300	29,201	27,946	30,588
Vote 10 - Road Transport				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Energy Sources				438	438	438	438	438	438	438	438	438	1,314	5,257	5,499	5,752
Vote 12 - [NAME OF VOTE 1210]				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Waste Management				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Other				–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Finance and Admin2				–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**–**	**–**	**19,956**	**19,956**	**19,956**	**19,956**	**19,956**	**19,956**	**19,956**	**19,956**	**19,956**	**59,868**	**239,471**	**247,859**	**260,278**
Surplus/(Deficit) before assoc.		**–**	**–**	**2,319**	**2,319**	**2,319**	**2,319**	**2,319**	**2,319**	**2,319**	**2,319**	**2,319**	**6,956**	**27,822**	**15,673**	**18,586**

CHOOSE NAME FROM LIST - SUPPORTING TABLE SA26 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)																	
DESCRIPTION	REF	BUDGET YEAR 2024/25												MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
R THOUSAND		JULY	AUGUST	SEPT.	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	BUDGET YEAR 2024/25	BUDGET YEAR +1 2025/26	BUDGET YEAR +2 2026/27
Income Tax				–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities				–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions				–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	–	–	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	6,956	27,822	15,673	18,586

Table 131: Supporting Table SA1 - Budgeted Financial Performance (MUNICIPAL VOTE)

KZN261 EDUMBE - SUPPORTING TABLE SA1 SUPPORTINGING DETAIL TO 'BUDGETED FINANCIAL PERFORMANCE'											
DESCRIPTION	REF	2019/20	2020/21	2021/22	CURRENT YEAR 2022/23				2023/24 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK		
R THOUSAND		AUDITED OUTCOME	AUDITED OUTCOME	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	PRE-AUDIT OUTCOME	BUDGET YEAR 2023/24	BUDGET YEAR +1 2024/25	BUDGET YEAR +2 2025/26
Repairs and Maintenance by Expenditure Item	8										
Inventory Consumed (Project Maintenance)		4 291	13 654	8 945	8 767	9 267	9 267	–	11 269	11 821	12 377
Total Repairs and Maintenance Expenditure	9	4 291	13 654	8 945	8 767	9 267	9 267	–	11 269	11 821	12 377

6.4 PROJECTS WITH BUDGET FIGURES FOR THREE YEAR

Table 132: MIG and INEP Projects with Budgeted Figures for the Next 3 Years

WARD	PROJECT NAME	2024-2025	2025-2026	2026-2027		WARD	PROJECT NAME	2024-2025	2025-2026	2026-2027
	MIG ALLOCATION AS PER DORA						**INEP ALLOCATION AS PER DORA**			
1	Construction of Manzamnyama Bridge	R4 073 489.94					Ndabambi	R 657 900.00		
4	Section C Ezingadini Access Road	R3 678 373.84					Mqothuka	R 219 300.00		
6	Construction of KwaMadinsi Road	R2 326 510.00					Bucangosi	R 146 200.00		
7	Construction of Natal Spa / KwaManzi Hall and SMME	R4 403 276.16					eDumbe Switching Station	R 6 727 600.00		
10	Construction of Mangosuthu Taxi Road	R4 000 000.00								
	TOTAL						**TOTAL**	**R 7 753 000**		

6.5 PROPOSED PROJECTS (UNFUNDED INITIATIVES)

Table 133: éDumbe Proposed Projects (UNFUNDED INITIATIVES)

PROJECT NAME	PROJECT DISCRIPTION	PROJECT TYPE	FUNCTIONAL REGION	BUDGET ESTIMATE	FUNDING AGENT
Waste Enterprise Support Programme			Town	R 250 000.00	EDTEA
Environmental Centre			Town	R 8 000 000.00	DFFE
Town Greening and Beautification			Town	R 12 000 000.00	DFFE
Pongola Bush Nature Reserve Development			Ward 1	R 20 000 000.00	DFFE
IAS Project			éDumbe LM	R 500 000.00	EDTEA
Greening of Open Space and Environmental Urban Images			Town	R5 000 000.00	DFFE
Wildlife Economy			éDumbe LM	R20 000 000.00	DFFE
éDumbe Land Rehabilitation Programme			éDumbe LM	R15 000 000.00	DFFE
Cultivation of Medical Plants			éDumbe LM	R5 000 000.00	DFFE
Township Open Space Greening Programme			éDumbe LM	R12 000 000.00	DFFE
Paulpietersburg Emergency (Fire & Rescue) Centre			Town	R5 000 000.00	DFFE
éDumbe Municipal Offices Extension				R5 000 000.00	
Paulpietersburg Animal Pound				R5 000 000.00	
Dumbe Mountain Chalets					
Bivane Dam Tourism Development					
Dumbe Dam Tourism Development					
Mkabayi Kajama Homesteads					
Mbizeni Hot Springs					
Paulpietersburg Sewer (Waterborne Sewerage)				R350 000 000.00	
Paulpietersburg Stadium: eDumbe Regional Sports Complex (Munlti-Use Stadium with all Sporting Codes)				R225 000 000.00	
Paulpietersburg CBD Roads Rehabilitation (with improved storm water drainage, sidewalks paving, lighting & street furniture)				R85 000 000.00	
Paulpietersburg Light Industrial Precinct Development (including the Fresh Produce Market) for Investment Attraction and Retention				R 60 000 000.00	
Revamping of eDumbe Regional Stadium				R15 000 000.00	
Paulpietersburg Town Solar Street lighting				R11 000 000.00	
Heritage Precinct Redevelopment (Rehabilitation of the Tourism Building to include additional Offices as well as an Information Centre)				R5 000 000.00	
Beautification of Paulpietersburg Town Entrance (including signage)				R1 000 000.00	
Construction of Pedestrian Walkways along the R33 (from Joubert Street to Dumbe Location 4th Avenue), with Solar Energy Street lighting				R3 500 000.00	

PROJECT NAME	PROJECT DISCRIPTION	PROJECT TYPE	FUNCTIONAL REGION	BUDGET ESTIMATE	FUNDING AGENT
Development of Skills (youth) Development Centre (including Business Centre)				R30 000 000.00	
Paulpietersburg Traffic Department Upgrade and/Redevelopment (additional Offices including Fire & Rescue Centre)				R10 000 000.00	
Paulpietersburg Taxi Rank Redevelopment (currently on the Private Property)				R10 000 000.00	
Paulpietersburg Park Upgrade (Fencing, landscaping and greening, lighting & street furniture)				R2 500 000.00	
Upgrading of High Mist lights (convert from Electricity Energy to Solar LED Energy)				R12 000 000.00	
Upgrading of street parking, sidewalks and storm water (High Street)				R5 000 000.00	
Construction of Informal Trading Stalls (Taxi Ranks in 3 Townships: Dumbe, Bilanyoni& Mangosuthu)				R5 000 000.00	
Development of Paulpietersburg Integrated Urban Design Framework (IUDF)				R1 000 000.00	
Paulpietersburg Town Extension Precincts (Government Precinct, Education Precinct, Sporting Precinct, High Density (Social Housing & CRUs) Precinct, and Mixed Use Precinct)				R2 000 000.00	
Upgrading of Intersections: Bilanyoni Traffic Circle & Speed Humps)				R1 500 000.00	
Upgrading of Intersections: P34-4/R33/Hoog Street (Ramps & Speed Humps)				R1 000 000.00	
Upgrading of Intersections: P271/R33 (Ramps & Speed Humps)				R1 000 000.00	
Upgrading of Intersections: R33/Dumbe Main Street (Ramps & Speed Humps)				R1 000 000.00	
Development of Infrastructure Maintenance Plan				R700 000	
Development of Stormwater Management Plan				R300 000	
Review of Infrastructure Master Plan				R800 000	
Municipal Open Space System (MOSS) Management Plan				R800 000	
Uniform signage through the CBD Area				R500 000	

6.6 SECTOR DEPARTMENT PROJECTS

It is unfortunate that éDumbe municipality do not enjoy as much support from other government Departments as it should. The IDPRFs are called every year but the attendance of other departments is always questioned. The information, especially sector plans requested by the municipality are always hard to obtain from other government departments.

Among the sector departments, whether at a national or provincial level, that should be part of the IDP Development Process:

- Office of the Premier
- Provincial Treasury
- Department of Agriculture, Land Reofrm and Rural Development
- Department of Agriculture and Rural Development
- Department of Public Works
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development TourismandEnvironmental Affairs
- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Liaison
- Department of Social Development
- Department of Sport and Recreation
- Department of Transport
- Ezemvelo KZN Wildlife
- Department of Water and Sanitation
- National Department of Forestry, Fisheries and Environment
- National Department of Mineral Resources
- Department of Energy
- ESKOM
- SALGA
- STATSSA

In the past the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the éDumbe Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

6.6.1 Zululand District Water and Sanitation Projects

Table 134: ZDM Water Treatment Works

Waste Water Treatment Works		Current Delivery	Cost Estimate Emergency Work	Cost Estimate Short Term	Cost Estimate Long Term (Excludes short term)
		ML/d	Excl. VAT and Prof fees	Excl. VAT and Prof fees	Excl. VAT and Prof fees
1	Frischgewaagd WWTW	0,08	R 0	R 300 000	R 40 000 000
2	Paulpietersburg WWTW	0,30	R 550 000	R 1 800 000	R 0
	TOTAL		R 550 000	R 2 100 000	R 40 000 000

Table 135: ZDM Budget Requirements For Water and Sanitation Projects

Edumbe	Area	Allocated Budget	Expenditure
Simdlangentsha West Regional Water Supply Scheme: Frischgewaard WTW-construction of a water treatmentworks - civils works	Edumbe LM, Bilanyoni, Ward 4	R 88 119 883.44	R 37 142 656.82
Simdlangentsha West Regional Water Supply Scheme: Frischgewaard WTW-Installation of Mechanical and Electrical equipment	Edumbe LM, Bilanyoni, Ward 4	R 21 845 676.22	R5 005 137.58
TOTAL		R109 965 559.66	R 42 147 794.39

Table 136: New Rural Sanitation Rollouts Projects

Ward	Settlement Name	Households	Financial year	Z-Nr	Budget

Table 137: Rudimentary Rollouts Projects

Ward	Description/Settlement	Households	Financial Year	Reg. Scheme	Infrastructure Type	Size	Z-Nr	Cost (Bulks)

6.6.2 Department of Agriculture & Rural Development (DARD)

Table 138: DARD Food and Nutrition Security Programme (Community Gardens)

Project/ Farm Name	Ward No.	Project Activities	Project Size	No. of Beneficiaries	Estimated Budget
Ubuhlebengwe	8	Rehabilitation of irrigation canal	12 ha	45	R 715 000.00
Bekizazi	9	Fencing and water tank	1 ha	13	R 57 000.00
Zondo Legacy	6	Fencing material only	1 ha	4	R 57 000.00
Ubumbano	2	Fencing material only	1 ha	2	R 57 000.00
TOTAL				28	R 886 000.00

Table 139: DARD Food and Nutrition Security Programme (Food Security Interventions)

INTERVENTION	QUANTITY	NO. OF BENEFICIARIES	ESTIMATED BUDGET
Vegetable seeds	30 x 4kg	60	R 10 000.00
Water tanks	15 x 2 500L	15	R 60 000.00
Vegetable seedlings	52 000	145	R 30 000.00
Garden tools (crates)	110	110	R 20 000.00
TOTAL		330	R 120 000.00

Table 140: DARD Mechanization or Multi-season Planting Programme (Hectares Targeted)

COMMODITY	APP TARGETS	HA ACHIEVED
Maize	350 ha	150 ha
Dry beans	40 ha	? ha
Vegetable	10 ha	? ha
TOTAL	……? HA	? HA

Table 141: DARD Mechanization or Multi-Season Planting Programme

INPUTS	QUANTITY	DISTRIBUTION %
FERTILIZER2:3:4 (30)	260 x 50 kg	100%
LAN 28	? x 50 kg	0%
MAIZE SEEDS	? x 25 kg	0%
DRY BEAN SEEDS	? x 25 kg	0%
GHYPHOSATE	? x 20 L	0%
ATRAZINE	? x 20 L	0%
2.4.D	? x 20 L	0%
TOTAL No. OF BENEFICIARIES	……?	

Table 142: DARD Comprehensive Agricultural Support Programme (CASP)

PROJECT NAME	ACTIVITIES	PROJECT SIZE/EXTENT	COMMODITY TYPE	LOCALITY	WARD NO.	BENEFICIARY PROFILE	JOB CREATION	CAPITAL INVESTED	FINANCIAL YEAR
Amandla Power Agri (Pty) Ltd	Construction of ablution facility Water reservoir Feed silos Breeding stock	50 sow unit	Pig Production	Mahloni	07	One (1) male only	Permanent jobs: 03	R 2 800 000.00	2022/2023
Amandla Power Agri (Pty) Ltd	Construction of ablution facility Water reservoir Feed silos Breeding stock	100 sow unit	Pig Production	Mahloni	07	One (1) male only	Permanent jobs: 03	R 4 500 000.00	2023/2024
Siyaya	Construction of a weir Construction of canal (Main line) Construction of laterals Production inputs	30 ha	Vegetable Production	Mahlosane	06	45	Food security	R 6 500 000.00	2023/2024

6.6.3 DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM (DRDLR)

Table 143: éDumbe Rural Development and Land Reform Projects (OUTDATED)

NO.	FUNCTIONAL REGION	PROJECT NAME	TIMEFRAME	BUDGET ESTIMATE	FUNDING STATUS	PROJECT CUSTODIAN	DRDLR UNIT (S)	IMPLEMENTATION NOTES
1	eDumbe	Pigs Abattoir	Medium (3-5 Years)	R30 000 000	UNKNOWN	Planning/Development Department, eDumbe Municipality	REID	
2	Paulpietersburg, eDumbe	Agricultural District Offices - Paulpietersburg	Low (2-3 Years)		UNKNOWN	Department of Public Works	REID	
5	eDumbe	Local Business Service Centre		Unknown			REID	
7	eDumbe	Edumbe Market Stalls	Short Term	R2 000 000	YES	COGTA	REID	
9	Paulpietersburg, eDumbe	Informal Trading Market	Medium (3-5 Years)	R15 000 000	UNKNOWN	Planning/Development Department, eDumbeMunicipality	REID	
11	eDumbe	Mangosuthu Clinic	Low (2-3 Years)	Pending Budget availability	UNKNOWN	Department of Health	SOYD	

No.	Functional Region	Project Name	Timeframe	Budget Estimate	Funding Status	Project Custodian	DRDLR Unit (S)	Implementation Notes
12	Paulpietersburg, eDumbe	Amaqhawe Treatment centre	Medium (3-5 Years)	Unknown	UNKNOWN	Department of Social Development	SOYD	
13	Paulpietersburg, eDumbe	Tourism Precinct	Medium (3-5 Years)	Unknown	UNKNOWN	Planning/Development Department, eDumbe Municipality	REID	Feasibility studyand Business Planneed to begin.
15	Pongola, eDumbe	Pongola Bush Nature Reserve Development	Medium (3-5 Years)	Unknown	Process to source funding has begun	Planning/Development Department, eDumbe Municipality	RID	Business Plan andFeasibility study iscomplete. Processto source fundinghas begun
16	eDumbe	Expansion of Ithala Game Reserve	Medium (3-5 Years)	Unknown	UNKNOWN	Planning/Development Department, eDumbe Municipality	SPLUM	Negotiation isongoingbetweenIthalaandDepartmentofTransport.
21	eDumbe	Expansion of Ithala Game Reserve		Unknown			RID	
23	eDumbe	Pongola Bush Nature Reserve		Unknown			RID	
40	eDumbe	Rural Electrification	Medium (3-5 Years)	Unknown	NO	Planning/Development Department, eDumbe Municipality	RID	
42	Paulpietersburg, Edumbe	Ophuzane	Low (1 Year)	R250 000	UNKNOWN	Department ofEconomicDevelopment, Tourism&EnvironmentalAffairs	LRD	
43	Paulpietersburg, Edumbe	Lunnerburg	Low (1 Year)	R250 000	UNKNOWN	Department ofEconomicDevelopment, Tourism &EnvironmentalAffairs	LRD	
45	eDumbe	Local Chamber of Commerce		Unknown			REID	
46	eDumbe, ward 3	Infrastructure Upgrade - Industrial	Low (1 Year)	R4 300 000	UNKNOWN	INEP	RID	
47	eDumbe	eDumbe Waste Management Project	Short Term	R3 000 000	YES	COGTA	RID	
64	All locals	Zululand Maize Cluster	Medium (3-5 Years)	R4 385 000	YES	DARD	LRD	
65	All locals	Zululand Dry Beans Cluster	Medium (3-5 Years)	R2 000 000	YES	DARD	LRD	
66	eDumbe	Ubuhlebengwe	Medium (3-5 Years)	R1 070 000	YES	DARD	LRD	

6.6.4 Department of Health Projects

Table 144: éDumbe Department of Health Projects

Project Name (Facility Asset)	Project Details	Project Status	Year	Contract Amount (Budget)
EDUMBE CHC	Supply and install fire hydrant	Completed		
Friesgewagtch,Hartland and Paulpietersburg Town clinics	Installation of the back up Generators	Completed		
Lunerburg Clinic	Construction of Drive way	Completed		
Paulpietersburg Town Clinic	Construction of Patients waiting area	Completed		
Princess Mhlosheni Clinic	Installation of Air conditioners	Completed		
EDUMBE CHC	Upgrading of septic tank	Completed		
EDUMBE CHC	Upgrading of water reticulation	Completed		
Lunerburg Clinic	Construction of Drive way	Completed		
Ophuzane Clinic	Supply and install partitioning and drop tents	Company on site: 90% done		
Princess Mhlosheni Clinic	Supply and install partitioning and drop tents	Company on site: 90% done		
Luneburg clinic	Shelter and walk way to Public toilets, extend staff parking, replace ceiling, wash basin, convert toilets to be flushing toilets	Planning stage (Public Works)		
Ophuzane Clinic	Construction of storm water V Drain	Awarded to start December		
EDUMBE CHC	Paving of Staff parking	Evaluation process/ Above our delegation, to be sent to the District Office		
Town Clinic	Construction of guard room, waste storage area and internal minor renovations	Planning stage (Public Works/DOH)		
Princess Mhlosheni Clinic	Paving of clinic area as well as construction of Carports , Internal minor renovations	Planning stage (Public Works/DOH)		
Ophuzane and Luneburg clinic	Replacement of asbestos roof parking	Capital project(Head office)		
eDumbe CHC	Construction of New EMS bay- Wash bay and parking(Public works)	Planning stage (Public works/DOH)		
eDumbe subdistrict ward 07	Mahloni clinic– very small clinic	Planning stage		

6.6.5 Department of Economic Development, Tourism & Environmental Affairs Projects

Table 145: éDumbe Alien Invasive Projects (DEDTEA)

Project Name	Department	Progress	Budget Allocation
Greenest Municipality Competition	EDTEA	Implemented	R600 000.00
Construction of eDumbe landfill site	EDTEA	Planning Phase (Site Identified)	R 18 000 000. 00

Table 146: éDumbe Waste Management Projects (DEDTEA)

Name of Project	Ward/Area	Funding Agent	Budget	Applicant / Owning entity	Job Creation	Status
Jobs in waste	ALL 5 LMS	EDTEA	R846 780.00	ZDM - All 5 LM's	89	Planning Phase
Jobs in waste	Town	EDTEA	R179 554.44	éDumbe LM	19	Planning Phase
eDumbe (CMC)	Town	EDTEA	R600 000.00	éDumbe LM	-	Planning Phase
All 5 LMs Town Cleaning & Greening	All 5 LMs Towns	DFFE	R 792 000.00	ZDM - All 5 LM's	300	Implementation Phase
KZN Cleaning & Greening in-house model	Edumbe	DFFE	R 3 801 600.00	éDumbe LM	120	Implementation Phase
KZN Cleaning & Greening in house model	DM	DFFE	R19008 000.00	ZDM - All 5 LM's	607	Implementation Phase
YCOP Programme	All 5 LMs	DFFE	R24000 000.00	ZDM - All 5 LM's	5	Planning phase

Table 147: éDumbe Good Green Deeds Projects (DEDTEA)

Name of Project	Ward/Area	Funding Agent	Budget	Applicant / Owning entity	Job Creation	Status
Good Green Deeds	All 5 LM's	DFFE	R2 600 000.00	ZDM - All 5 LM's	-	Ongoing

6.6.6 Department of Human Settlements Projects

Table 148: éDumbe Department of Human Settlements Projects

Project Name	No. of Units	Anticipated Budget	2022/23 Cashflow	2023/24 Cashflow	2024/25 Cashflow	2025/26 Cashflow	2026/27 Cashflow
Projects in Construction							
Mangosuthu Village	2534	R 15 142 140.92					
Operation Sukuma Sakhe	124						
TOTAL							
Thubelisha Middle Income	1000	R3 326 590.00					
Edumbe Phase 3	1000						
TOTAL							
Projects in Prefeasibility							
Enkembeni Housing Project	1500	R4 630 110.00					
Madulini Housing Project	1500	R4 630 110.00					

PROJECT NAME	NO. OF UNITS	ANTICIPATED BUDGET	2022/23 CASHFLOW	2023/24 CASHFLOW	2024/25 CASHFLOW	2025/26 CASHFLOW	2026/27 CASHFLOW
Mpucuko Housing Project	1500	R4 630 110.00					
Mpundu Housing Project	1500	R4 630 110.00					
Obivane Housing Project	1500	R4 630 110.00					
Edumbe Phase 4	2000	R7 012 460.00					
TOTAL		R30 163 010.00					

Table 149: éDumbe Pipeline Human Settlements Projects

Project Name	Progress	Ward		Type	No. of Units
Nkembeni/Madulini	Planning	6	Feasibility	Rural	1,000
Obivane (The IA for Luneberg withdrew from the project and Luneberg is now part of this project)	Planning	1	Feasibility	Rural	500
Mbizeni	Planning	6	Feasibility	Rural	1000
eDumbe Phase 4	Planning	3	Feasibility	IRDP	2000
Ngwanya/ Mahloni	Planning	2&7	Feasibility	Rural	1500

6.6.7 DEPARTMENT OF PUBLIC WORKS PROJECTS

Table 150: éDumbe Department of Public Works Infrastructure Projects Designs Ready for Tender

Item	WIMS No	Project Name	Client Department	Nature of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4

6.6.8 Department of Education Projects

Table 151: Department of Education Projects

Project Name	Sub Programme	Budget Programme Name	Type of Infrastructure	Total Project Cost	2024/2025	2025/2026	2026/2027
Bawelise Lsen School (Thembalethu) (New)	Learners With Special Educational Needs	New /Replacement Infrastructure Assets	LSEN	R 87,320,000	R 12,000,000	R 7,600,000	3,987,003
Magubulundu Secondary School	Storm Damage Programme	Maintenance And Repair	SEC/SMALL	R 7,200,332	R 3,450,017	R 1,854,902	968,233
Imbuthuma Primary School	Storm Damage Programme	Maintenance And Repair	PRIM/SMALL	R 3,320,074	R 2,332,007	R 1,983,989	578,438
Siphalaza Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MEDIUM	R 6,410,812	R 1,410,812	R -	0
Emadulwini Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 6,739,848	R 673,985	R 214,135	219,062
Paddafontein Combined School	Water And Sanitation	Upgrades And Additions	SEC/SMALL	R 3,500,000	R 600,000	R -	0
Kwampunzi Combined School	Water And Sanitation	Upgrades And Additions	COMB/SMALL	R 5,570,344	R 557,034	R 389,085	81,885
Mbalenhle Creche	Repairs & Maintenance	Maintenance And Repair	CRECHE	R 500,000	R 500,000	R -	0
Siyakhula Creche	Repairs & Maintenance	Maintenance And Repair	CRECHE	R 4,130,000	R 490,000	R 150,000	1,743,584
Nhlakanipho Combined School	Water And Sanitation	Upgrades And Additions	SEC/SMALL	R 5,460,000	R 460,000	R -	0
Ndabambi Combined Primary School	Water And Sanitation	Upgrades And Additions	COMB/SMALL	R 4,435,368	R 443,537	R 315,277	405,308
Ophuzane Primary School	Water And Sanitation	Upgrades And Additions	PRIM/LARGE	R 3,766,550	R 376,655	R 165,000	1,037
Khambula Combined School	Water And Sanitation	Upgrades And Additions	COMB/SMALL	R 3,615,016	R 361,502	R 173,741	337,282

PROJECT NAME	SUB PROGRAMME	BUDGET PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
Inkanyezi Ecd	Storm Damaged Ecd	Maintenance And Repair	CRECHE	R 3,000,000	R 300,000	R -	0
Luthando Creche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 9,000,000	R 300,000	R 300,000	1,893,584
Umhlahlandlela Secondary School	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	SEC/MEDIUM	R 10,304,940	R 282,115	R -	0
Enkembeni Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 2,589,846	R 258,985	R 380,096	235,513
Tholakele Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MEDIUM	R 2,500,000	R 250,000	R 378,557	235,094
Kwenzokuhle Creche	Repairs & Maintenance	Maintenance And Repair	CRECHE	R 500,000	R 235,700	R 300,000	300,000
Mananjalo Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,300,000	R 230,000	R 319,820	206,064
Paulpietersburg Primere School	Water And Sanitation	Upgrades And Additions	PRIM/MEDIUM	R 1,900,000	R 176,886	R 415,800	190,000
Kwamnyayiza High School	Water And Sanitation	Upgrades And Additions	SEC/LARGE	R 3,742,632	R 150,756	R 440,694	342,839
Sogaduzela High School	Water And Sanitation	Upgrades And Additions	SEC/MICRO	R 1,656,978	R 139,000	R -	0
Koto Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 4,125,000	R 134,000	R -	0
Ekhombela Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 5,771,155	R 126,000	R -	0
Frieburg Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 6,496,051	R 126,000	R -	0
Isikhalisethu Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 6,003,181	R 102,000	R -	0
Makateeskop Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 8,170,621	R 102,000	R -	0

PROJECT NAME	SUB PROGRAMME	BUDGET PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
Ngebhuzana High School	Water And Sanitation	Upgrades And Additions	SEC/MICRO	R 5,445,000	R 102,000	R -	0
Bhadeni Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 1,908,947	R 101,000	R -	0
Bilanyoni Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MEGA	R 2,250,000	R -	R 261,761	225,000
Broodspruit Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,250,000	R -	R 264,825	225,000
Ekhombela Primary School	Storm Damage Programme	Maintenance And Repair	PRIM/MICRO	R 6,285,142	R -	R 485,142	800,000
Emadulwini Primary School	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	PRIM/SMALL	R 6,500,000	R -	R 650,000	973,178
Emadulwini Primary School	Storm Damage Programme	Maintenance And Repair	PRIM/SMALL	R 4,244,175	R -	R 1,651,995	358,334
Emaphayini Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 3,673,507	R -	R 171,589	19,078
Entungwini Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 2,000,000	R -	R 230,819	189,113
Esifisweni Secondary School (Mangosuthu Area)	Replacement School	New /Replacement Infrastructure Assets	SEC/LARGE	R 36,000,000	R -	R 139,778	1,368,600
Esiyalwini Primary	Early Childhood Development (Grade R)	Upgrades And Additions	PRIM/MICRO	R 3,840,000	R -	R -	384,000
Hlongomiya Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 3,299,509	R -	R 160,969	63,381
Ikusasa Elihle High School(Grootspruit)	Water And Sanitation	Upgrades And Additions	SEC/MEDIUM	R 2,000,000	R -	R 230,819	162,202
Indondokazulu Combined School	Water And Sanitation	Upgrades And Additions	COMB/SMALL	R 7,544,357	R -	R 399,632	69,719
Isikhalisethu Primary School	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	PRIM/SMALL	R 1,600,000	R -	R 402,584	477,304

PROJECT NAME	SUB PROGRAMME	BUDGET PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
Kaleni Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,900,000	R -	R 329,819	290,000
Kanyekanye High School	Upgrades And Additions	Upgrades And Additions	SEC/LARGE	R 75,090,111	R -	R 5,211,795	9,722,257
Khambula Combined School	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	COMB/SMALL	R 29,572,443	R -	R 246,513	3,268,836
Khanyiseluzulu Senior Secondary School	Water And Sanitation	Upgrades And Additions	SEC/LARGE	R 6,372,221	R -	R 120,191	167,328
Knoopaan Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,030,650	R -	R 373,167	22,196
Kwa-Gamakazi Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 5,566,343	R -	R 460,629	104,028
Kwalamlela Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 4,997,311	R -	R 330,130	466,936
Lujojwana Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,400,000	R -	R 424,015	215,173
Magubulundu Secondary School	Water And Sanitation	Upgrades And Additions	SEC/SMALL	R 5,150,678	R -	R 13,717	470,307
Malamba Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 3,754,407	R -	R 366,837	30,341
Mandlana Primary School	Storm Damage Programme	Maintenance And Repair	PRIM/MEDIUM	R 6,185,142	R -	R 485,142	700,000
Mandlana Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MEDIUM	R 5,403,686	R -	R 248,932	486,686
Mbizeni Combined Primary	Early Childhood Development (Grade R)	Upgrades And Additions	COMB/MEDIUM	R 3,840,000	R -	R -	384,000
Mbizeni Combined School	Water And Sanitation	Upgrades And Additions	COMB/MEDIUM	R 2,300,000	R -	R 361,429	230,000
Mfeni Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 4,937,500	R -	R 379,978	395,845
Mkhuphane Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 4,637,902	R -	R 288,928	423,773

PROJECT NAME	SUB PROGRAMME	BUDGET PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
Mpemvaan Intermediate School	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	COMB/MICRO	R 7,495,891	R -	R 1,744,589	1,050,137
Mpemvaan Primary School	Water And Sanitation	Upgrades And Additions	COMB/MICRO	R 2,275,735	R -	R 323,086	227,573
Mqwabe Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 5,884,249	R -	R 271,890	86,407
Mthingana Secondary School	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	SEC/SMALL	R 10,471,320	R -	R 531,886	1,118,083
Ndabezitha Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 5,052,309	R -	R 415,800	444,486
Obivane Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 1,970,000	R -	R 122,500	159,151
Ophuzane P	Upgrades And Additions	Upgrades And Additions	PRIM/LARGE	R 5,836,000	R -	R 340,767	123,500
Paulpietersburg Primary School (Dumbe)	Repairs And Renovations	Renovations, Rehabilitation Or Refurbishments	PRIM/LARGE	R 12,500,000	R -	R 399,292	1,573,178
Paulpietersburg Public P. Scool	Storm Damage Programme	Maintenance And Repair	PRIM/LARGE	R 6,164,241	R -	R 485,142	679,099
Pivaan Combined School	Water And Sanitation	Upgrades And Additions	COMB/SMALL	R 7,471,865	R -	R 108,668	272,842
Protes Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 5,803,726	R -	R 154,095	125,350
Qambokuhle Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,500,000	R -	R 255,335	226,219
Sikhanyiseleni Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 2,268,750	R -	R 319,853	190,177
Sizuzulu Primary School	Storm Damage Programme	Renovations, Rehabilitation Or Refurbishments	PRIM/SMALL	R 3,039,615	R -	R 592,467	627,139
Sizuzulu Primay School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 4,251,430	R -	R 439,585	244
Sonkela Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 2,500,000	R -	R 392,857	247,491

PROJECT NAME	SUB PROGRAMME	BUDGET PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
Vukuzame Primary School	Water And Sanitation	Upgrades And Additions	PRIM/SMALL	R 1,180,337	R -	R 67,295	151
Zungwini Primary School	Water And Sanitation	Upgrades And Additions	PRIM/MICRO	R 3,104,616	R -	R 287,179	301,551
Asiphile Crèche	Maintenance Ecd Shift	Maintenance And Repair	CRECHE	R 400,000	R -	R 300,000	300,000
Buhlebuyeza Creche	Maintenance Ecd Shift	Maintenance And Repair	CRECHE	R 400,000	R -	R 300,000	300,000
Candova Crèche	Maintenance Ecd Shift	Maintenance And Repair	CRECHE	R 400,000	R -	R 300,000	300,000
Indumiso Crèche	Maintenance Ecd Shift	Maintenance And Repair	CRECHE	R 400,000	R -	R 300,000	300,000
Isizwesethu Creche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000
Lethukukhanya Creche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000
Masakhane Crèche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000
New Dungambili Primary School	New School	New /Replacement Infrastructure Assets	PRIM/MEDIUM	R 30,000,000	R -	R 263,709	1,250,000
Ngalo High School	Storm Damage Programme	Maintenance And Repair	SEC/MEDIUM	R 6,135,142	R -	R 485,142	650,000
Nsimbini 2 Primary School	Storm Damage Programme	Maintenance And Repair	PRIM/MEDIUM	R 2,900,000	R -	R 548,442	557,696
Siyathuthuka Creche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000
Siyongiziphozonke Crèche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000

Project Name	Sub Programme	Budget Programme Name	Type of Infrastructure	Total Project Cost	2024/2025	2025/2026	2026/2027
Sizabantu Pre-School	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000
Zihlakaniphele Creche	New Constrcution Ecd Shift	New /Replacement Infrastructure Assets	CRECHE	R 400,000	R -	R 300,000	300,000

6.6.9 Department of Social Development Projects

Table 152: Department of Social Development Projects

Ward	Name of NPOs	NPO Number	Capacity	Number Funded For	Tarrif	Budget	Calculations
5	Abakusasa Creche Paul-P ULD	101-286	30	25	17	85,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
2	Bambanani Creche Paul-P ULD	054-677	72	57	17	195,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
2	Dabulisizwe Creche Paul-P ULD	079-714	50	34	17	116,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
2	Dumbe Creche Paul-P ULD	056-510	31	28	17	96,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
6	Enhlanhleni Creche Paul-P ULD	0257-195	31	28	17	96,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
6	Isidubelo Creche Paul-P Uld	079-908	26	25	17	85,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
4	Masakhane Creche Paul-P Uld	103-004	42	29	17	99,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
8	Mbuthuma Creche Paul-P Uld	063-291	46	34	17	116,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
6	Ntandoyesizwe Creche Paul-P Uld	079-827	53	37	17	126,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
4	Rainbow Creche Paul-P Uld	103-029	60	47	17	161,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
5	Scelokuhle Creche Paul-P Uld	056-274	78	57	17	195,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
3	SibongokuhleCrech Paul-P Uld	053-717	45	37	17	126,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
5	Sicelimpumelelo Creche Paul-P Uld	068-050	45	37	17	126,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
6	Sinothile Creche Paul-P Uld	057-201	37	29	17	99,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
10	SiyaphambiliCreche Paul-P Uld	073-079	73	49	17	167,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
3	Slindokuhle Creche Paul-P Uld	053-896	100	75	17	256,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
5	Sondelani Creche Paul-P Uld	068-051	59	54	17	185,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
3	Sukumani Creche -Paul-P Uld	063-290	150	89	17	304,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
6	Thubelihle Creche-Paul-P ULD	057-264	41	31	17	106,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
6	Thuthukani Creche Paul-P	070-283	35	24	17	82,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
8	Zamokuhle Noukloof Creche Paul-P Uld	079-966	28	25	17	85,000	The Budget Allocation is calculated as R17 tarrif X 201 days X Capacity funded for.
2	Celimpilo L/Club-PaulpietersUld	069-198	24	21	17.85	53,978	144 (annual attendance) x 21 (evarage attendance) x R17.85
6	Israel L/Club-PaulpietersUld	103-088	41	30	17.85	77,112	144 (annual attendance) x 30 (evarage attendance) x R17.85
1	Sukumani L/Club-PaulpietersUld	064-240	23	20	17.85	51,408	144 (annual attendance) x 20 (evarage attendance) x R17.85

WARD	NAME OF NPOS	NPO NUMBER	CAPACITY	NUMBER FUNDED FOR	TARRIF	BUDGET	CALCULATIONS
2	Ubumbano L/Club	131-475	72	35	17.85	89,964	144 (annual attendance) x 35 (evarage attendance) x R17.85

Table 153: Department of Social Development Poverty Alleviation Projects

PROJECT TYPE	ORGANISATION NAME	WARD	AREA	BENEFICIARIES	PROGRESS	BUDGET ALLOCATION
WOMEN EMPOWERMENT	Edumbe Community Organisation	10	Mangosuthu	20 Women	attending sewing classes which started on 19 September 2022 and will be finalized on Mid – March 2023	R250000.00
	Bhadeni Thembalabantwana organization (Community Nutrition Development Centre –CNDC)	6	Bhadeni	250 beneficiaries who are receiving cooked meals	There are 7 Volunteers which includes 1 Headcook, 2 Assistant cook cooks, 2 Security guards and 2 drivers.	R280000.00
YOUTH EMPOWERMENT	Esicabazini Youth Academy		Esicabazini, etc.	20 Youth identified for skills development programme, they have been assisted with drivers license training.	Two has obtained drivers license in November, 13 managed to obtain learners license. There are two dropouts which will be replaced through assistance of Warroom Champions. 5 Youth re still in class for leaners license. 2 Youth from ward 6 and 7 aging out of foster care identified for skills development programme with Esicabazini Youth Academy for January 2023 intake.	
OLDER PERSONS	Ubumbano Luncheon club	2		35 beneficiaries		R89964.00
	Celimpilo Luncheon	10		24 beneficiaries		R53978.00
	Israel Luncheon Club	6		27 beneficiaries		R77112.00
	Sukumani Luncheon Club	1		20 beneficiaries		R51480.00

6.6.10 DEPARTMENT OF TRANSPORT PROJECTS

Table 154: Department of Transport – Upgrades Projects

PROJECT / PROGRAMME NAME	ACTIVITY	IDMS PROJECT STATUS	PROJECT END DATE	MTEF YEAR 1 2024/25	MTEF YEAR 2 2025/26	MTEF YEAR 3 2026/27
Upgrade of D1880 (KM 5.0 TO KM 9) & L3620 (KM 0.0 TO KM 2.9)	Construction of earthworks, layerworks & surfacing	Stage 4 Design Documentation Report- Adjudication BAC Stage	10/1/2025	R 16,600,000.00	R 20,300,000.00	R 20,300,000.00
Upgrade of D1925 (km0 to km3)	Construction of earthworks, layerworks & surfacing	Stage 5 Works 76 to 99%	3/31/2026	R 20,000,000.00	R 2,625,000.00	R 0.00
Upgrade of P271 (km22,2 to km25,2)	Capacity improvement	Stage 5 Works 76 to 99%	12/14/2024	R 8,200,000.00	R 0.00	R 0.00

PROJECT / PROGRAMME NAME	ACTIVITY	IDMS PROJECT STATUS	PROJECT END DATE	MTEF YEAR 1 2024/25	MTEF YEAR 2 2025/26	MTEF YEAR 3 2026/27
Upgrade of P303 (km8,5 to km14,24)	Construction of earthworks, layerworks & surfacing	Stage 5 Works 26 to 50%	6/1/2025	R 9,500,000.00	R 6,250,000.00	R 0.00

Table 155: Department of Transport - Rehabilitation Projects

PROJECT / PROGRAMME NAME	ACTIVITY	IDMS PROJECT STATUS	PROJECT END DATE	MTEF YEAR 1 2024/25	MTEF YEAR 2 2025/26	MTEF YEAR 3 2026/27
Rehabilitation of P34-5 (km0,000 to 10,000) Con	Rehabilitation	Stage 5 Works 0 to 25%	6/23/2027	R 42,970,843.35	R 75,903,836.91	R 131,030,252.58
Rehabilitation of P404 (km34.00 to km48.00)	Rehabilitation	Stage 1 Project Initiation	9/3/2029	R 235,294.00	R 0.00	R 0.00
Rehabilitation of P34-5 (km0,000 to 10,000) prof	Rehabilitation	Stage 5 Works 0 to 25%	6/23/2027	R 2,493,332.00	R 3,739,997.83	R 1,733,329.72

Table 156: Department of Transport - Regional Projects

PROJECT / PROGRAMME NAME	ACTIVITY	MUNICIPALITY	IDMS PROJECT STATUS	PROJECT END DATE	MTEF YEAR 1 2024/25	MTEF YEAR 2 2025/26	MTEF YEAR 3 2026/27
Routine Maintenance (Blading) for DC26	Blading	Various	Stage 4 Design Documentation	3/31/2027	R 21,823,851.00	R 48,566,069.66	R 67,422,167.57
Safety Maintenance for DC26	Safety Maintenance	Various	Stage 4 Design Documentation	3/31/2027	R 1,518,891.00	R 9,518,418.62	R 1,701,731.41
Safety Maintenance (Blacktop Patching) for DC26	Blacktop Patching	Various	Stage 4 Design Documentation	3/31/2027	R 49,163,703.00	R 42,674,683.63	R 47,267,076.98
Special Maintenance for DC26	Special Maintenance	Various	Stage 4 Design Documentation	3/31/2027	R 9,312,000.00	R 20,181,040.00	R 21,089,187.00
Preventative Maintenance for DC26	Betterment and Regravelling	Various	Stage 4 Design Documentation	3/31/2027	R 27,263,227.00	R 63,527,483.19	R 74,914,440.97
Zibambele for DC26	Zibambele Contractors	Various	Stage 1 Project Initiation	3/31/2027	R 59,028,000.00	R 53,853,902.42	R 53,386,090.00
Routine Maintenance for DC26	Drain clearing & Verge Maintenance	Various	Stage 4 Design Documentation	3/31/2027	R 2,539,790.00	R 13,304,675.98	R 3,801,335.99
Vukayibambe Routine Road Maintenance (VRRM) for DC26	VRRM	Various	Stage 1 Project Initiation	3/31/2027	R 32,884,690.00	R 42,966,797.00	R 44,900,303.00
Fog spraying DC 26	Blacktop patching	Various	Stage 1 Project Initiation	3/31/2027	R 0.00	R 4,891,187.95	R 5,258,027.05
Crack sealing DC 26	Blacktop Patching	Various	Stage 1 Project Initiation	3/31/2027	R 0.00	R 19,564,751.81	R 20,787,548.79

7 SECTION G: ANNUAL OPERATIONAL PLAN – SDBIP (DRAFT-DRAFT)

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services to the community it serves. The éDumbe Municipality has therefore developed its SDBIP clearly indicating its Quarterly Projections of Service Delivery and Targets Performance.

The MFMA requires the following to be included in the SDBIP of a municipality:

- Monthly projections of each source of revenue to be collected.
- Monthly projections of each vote's expenditure (operating and capital) and revenue.
- Quarterly projections of each vote's service delivery targets and performance indicators.
- Information on expenditure and service delivery in each ward.
- Detailed capital works plans allocated by the wards over three years.

The MFMA requires the Municipality to compile a SDBIP for submission to the Executive Mayor. MFMA Circular No. 13 further states that "…being a management and implementation plan (and not a policy. Based on these requirements this document seeks to reflect the service delivery targets that éDumbe Local Municipality propose to make based on the 2023-2024 budget that is tabled to Council. The information below only reflects the information as per approved budget. In addition, the MFMA Circular 48 provides further guidance for municipality and municipal entities in preparing their Budget and Medium Term Revenue and Expenditure (MTREF).

Table 157: Service Delivery and Budget Implementation Plan 2024-2025 (ORGANIZATIONAL SDBIP) DRAFT

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																
KPI 1	To improve institutional capacity through Policy Development and Enforcement	Development, review and implementation of Policies	Develop and adopt HR Strategy	1,1,1,5	Date the HR Strategy to be developed and adopted by Council	Date	HR Strategy be developed adopted by 31 March 2025	None	R 0.00	Institutional	N/A	N/A	Developed and adopted HR Strategy by 31 March 2025	N/A	Corporate and Community Services	HR Strategy and Council Resolution
KPI 2		Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	1,1,1,4	Date the 2025/2026 Workplace Skills Plan submitted to LGSETA	Date	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2025	None	R 0.00	Institutional	N/A	N/A	N/A	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2025	Corporate and Community Services	Proof of submission
KPI 3		Submitted compliance reports in line with legislation	Submit Employment Equity reports to DoL	1,1,1,6	Date Employment Equity Plan submitted to Department of Labour	Date	Employment Equity Plan submitted to Department of Labour by 31 January 2025	None	R 0.00	Institutional	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2025	N/A	Corporate and Community Services	Proof of submission
KPI 4		Improving the ICT Infrastructure	Review ICT Policies and ICT Strategy		Number of ICT Policies and ICT Strategy to be reviewed	Number	26 ICT Policies and ICT Strategy be reviewed by 30 June 2025	None	R 0.00	Institutional	N/A	N/A	N/A	26 Reviewed ICT Policies and ICT Strategyby 30 June 2025	Corporate and Community Services	Council resolution
KPI 5			Perform information backups and registers	1,1,1,8	Number of IT Backups and Registers performed	Number	12 monthly IT Backups and Registers performed by 30 June 2025	None	R 0.00	Institutional	3 monthly IT Backups and Registers performed by 30 Sep 2024	3 monthly IT Backups and Registers performed by 31 Dec 2024	3 monthly IT Backups and Registers performed by 31 March 2025	3 monthly IT Backups and Registers performed by 30 June 2025	Corporate and Community Services	12 monthly IT Backups and Registers performed for July 2024 - June 2025
KPI 6			Perform information restores		Number of information Restores and Registers performed	Number	4 quarterly information Restores and Register performed by 30 June 2025	None	R 0.00	Institutional	1 Restore and Register performed by 30 Sep 2024	1 Restore and Register performed by 31 Dec 2024	1 Restore and Register performed by 31 March 2025	1 Restore and Register performed by 30 June 2025	Corporate and Community Services	4 Quarterly Screen shots and registers
KPI 7			Review Access Logs		Number of Access logs reviewed	Number	12 monthly Access Logs reviewed by 30 June 2025	None	R 0.00	Institutional	3 Access Logs Reviewed by 30 Sep 2024	3 Access Logs Reviewed by 31 Dec 2024	3 Access Logs Reviewed by 31 March 2025	3 Access Logs Reviewed by 30 June 2025	Corporate and Community Services	12 monthly Access Logs reports (July 2024 - June 2025
KPI 8			Implement Disaster Recovery Plan and Business Continuity Plan tests		Date the IT Disaster Recovery Plan and Business Continuity Plan be implemented (using the iCloud backup solution)	Date	IT Disaster Recovery Plan and Business Continuity Plan be implemented by 30 June 2025 (using the iCloud backup solution)	None	R 350,000.00	Institutional	Q1 backup report	Test the functionality of DRP and BCP	Q3 backup report	Q4 backup report	Corporate and Community Services	Progress report on funtionality of IT DRP and BCP
KPI 9			Monitor Antivirus software		Number of antivirus software monitored	Number	4 quarterly Antivirus software monitored by 30 June 2025	Internal Funding	R 30,000.00	Institutional	1 x Monitored antivirus software by 30 Sep 2024	1 X Monitored antivirus software by 31 Dec 2024	1 X Monitored antivirus software by 31 March 2025	1 X Monitored antivirus software by 30 June 2025	Corporate and Community Services	4 quarterly antivirus software reports

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 10			Develop and approve 2024/2025 SDBIP	1,1,1,1 1	Date the 2024/2025 SDBIP is developed and approved by Council	Date	The 2024/2025 SDBIP be developed and approved by 30 June 2024 (i.e. before the start of the financial year)	Internal Funding	R 6,000.00	Institutional	Developed and approved 2024/2025 SDBIP and compiled Quarter 1 SDBIP reports	Compiled Quarter 2 SDBIP/PMS reports	Compiled Quarter 3 SDBIP/PMS reports	Compiled Quarter 4 SDBIP/PMS reports	Executive	Approved 2023/2024 SDBIP and 4 Quarterly SDBIP/PMS reports
KPI 11			Develop and sign 2024/2025 Performance agreement		Date the 2024/2025 performance agreements for all filled Section 54/56 positions to be developed and signed	Date	Performance agreements for all filled Section 54/56 positions be developed and signed by 31 July 2024	Internal Funding	R 6,000.00	Institutional	Signed Performance Agreements for all filled Section 54/56 positions	N/A	N/A	N/A	Executive	Signed Performance Agreements
KPI 12			Compile and adopt the 2023/2024 Annual report		Date the 2023/2024 Annual Report to be compiled and adopted	Date	The 2023/2024 Annual Report to be compiled and adopted by 31 January 2025	None	R 6,000.00	Institutional	N/A	N/A	Adopted 2023/2024 Annual Report by 31 January 2025	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 13			Compile and adopt 2023/2024 Mid-term Budget and Assessment Performance report		Date the 2023/2024 Mid-term Budget and Performance Assessment report to be compiled and adopted	Date	2023/2024 Mid term Budget and Performance Assessment report be compiled and adopted by 25 January 2025	None	R 0.00	Institutional	N/A	N/A	Adopted 2023/2024 Mid-term Performance report by 25 January 2024	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 14			Compile and adopt 2023/2024 Oversight Report		Date the 2023/2024 Oversight report to be compiled and adopted	Date	2023/2024 Oversight Report be compiled and adopted by 31 March 2025 i.e. within 60 days of the tabling of annual report	None	R 6,000.00	Institutional	N/A	N/A	Adopted 2023/2024 Oversight Report by 31 March 2025	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 15			Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2025	Internal Funding	R 50,000.00	Institutional	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Corporate and Community Services	Signed Screen shots - For updated Municipal website
KPI 16		Waste Management	Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns to be conducted	Number	4 quarterly B2B/cleaning campaigns be conducted by 30 June 2025	None	R 0.00	Institutional	1 B2B/cleaning campaing conducted by 30 Sep 2024	1 B2B/cleaning campaing conducted by 31 Dec 2024	1 B2B/cleaning campaing conducted by 31 March 2025	1 B2B/cleaning campaing conducted by 30 June 2025	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)
KPI 17			Conduct Waste Pickers Outreach Program		Date the Waste Pickers Outreach Program to be conducted	Date	Waste Pickers Outreach Program be conducted by 31 Dec 2024	Internal Funding	R 50,000.00	Institutional	N/A	Waste Pickers Outreach Program be conducted by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Waste Pickers Outreach report (including photos)

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																
KPI 18	To ensure provision of basic services in a fair, equitable and sustainable manner	Provide free basic services to all indigent households with available resources	Free Basic Electricity	2,1,1,2	Number of qualifying indigent consumers as per monthly list provided with free basic electricity	Number	more than 150 qualifying Indigent Consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	EQS	R 600,000.00	All Wards	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2024	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2024	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2025	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	Finance	List of qualifying indigent beneficiaries
KPI 19			Free Waste Services		Percentage of consumers with a property value of R110 000 and less provided with free basic waste	percentage	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	EQS	As per invoices	Ward 3 ,4 & 9	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 Sep 2024	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2024	100% consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2025	100% consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	Finance	List of beneficiaries with a property value of R110 and less
KPI 20		Improvement of Access to Roads	Kwamadinsi Road	2,1,1	Percentage of Kwamadinsi road constructed by 30 June 2025	Percentage	100% of Kwamadinsi road be constructed by 30 June 2025	MIG	R2 326 510.00	Ward 6	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 21			C Section Ezingadini Road		Percentage of C Section Ezingadini Road constructed by 30 June 2025	Percentage	100% of C Section Ezingadini road be constructed by 30 June 2025	MIG	R43 678 489.94	Ward 4	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 22			Mangosuthu Taxi Road		Percentage of Mangosuthu Taxi Road constructed by 30 June 2025	Percentage	100% of Mangosuthu Taxi Road be completed by 30 June 2025	MIG	R4 000 000.00	Ward 10	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 23			Manzamnyama Bridge		Percentage of Manzamnyama Bridge constructed by 30 June 2025	Percentage	100% of Manzamnyama Bridge be completed by 30 June 2025	MIG	R4 073 489.94	Ward 1	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 24			Natal Spa/Kwamanzi Hall & SMME		Percentage of Natal Spa/Kwamanzi Hall & SMME constructed by 30 June 2025	Percentage	100% of Natal Spa/Kwamanzi Hall & SMME be completed by 30 June 2025	MIG	R4 403 276.16	Ward 7	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 25			Ndabambi electrification		Percentage of Ndabambi Electrification project constructed by 30 June 2025	Percentage	100% of Ndabambi Electrification project be constructed by 30 June 2025	INEP	R657 900.00	Ward 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 26			Bucangosi Electrification		Percentage of Bucangosi Electrification project to be constructed by 30 June 2025	Percentage	100% of Bucangosi Electrification be constructed by 30 June 2025	INEP	R2 146 200.00	WARD 7	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 27			Mqothuka Electrification		Percentage of Mqothuka Electrification be constructed by 30 June 2025	Percentage	100% of Mqothuka Electrification be constructed by 30 June 2025	INEP	R219 300.00	WARD 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 28			Maweni MV Line		Percentage of eDumbe switching Station infrastructure upgrade constructed by 30 June 2025	Percentage	100% of eDumbe switching Station infrastructure upgrade be constructed by 30 June 2025	INEP	R6 729 600.00	WARD 3	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 29		Ensuring Provision and Maintenance of Municipal Building	Repairs and Maintenance to Municipal Building		Percentage of Municipal Buildings to be maintained	Percentage	100% of Municipal Buildings to be maintained by 30 June 2025	EQS	R2 157 600.00	Institutional	30% of maintainance on Municipal Buildings completed by 30 Sep 2024	60% of maintainance on Municipal Buildings completed by 31 Dec 2024	85% of maintainance on Municipal Buildings completed by 31 March 2025	100% of maintainance on Municipal Buildings completed by 30 June 2025	Infrastructure and Planning	Completion Certificate
KPI 30		Improvement of access to sustainable human settlement	Facilitate Housing Forums	2,1,1,5	Number of Housing Forum meetings facilitated	Number	4 quarterly Housing Forums facilitated by 30 June 2025	None	R 0.00	Institutional	1 Housing Forum by 30 Sep 2024	1 Housing Forums by 31 Dec 2024	1 Housing Forums by 31 March 2025	1 Housing Forums by 30 June 2025	Infrastructure and Planning	Attendance Registers and minutes of the quarterly meetings
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
KPI 31	To create conducive environment for sustainable economic	Job creation and promotion of employment opportunities	Implement EPWP Programme	3,1,1,1	Number of Work Opportunities created through EPWP and Capital Projects	Number	157 Work Opportunities created through EPWP and Capital Projects by 30 June 2025	EPWP and Capital Grants Funding	R 1,482,000.00	Institutional	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	160 Work Opportunities created	Infrastructure and Planning	EPWP system report

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 32	growth and development	LED Projects	Implement LED projects		Date of LED projects in all Wards to be procured	Date	LED projects in all Wards be procured by 30 June 2025	EQS	R 1,000,000.00	Ward 1 - 10	N/A	N/A	Project Execution	N/A	Infrastructure and Planning	Project photos and list of Beneficiaries
KPI 33		Processing of business licences	Processing of business licences		Number of business licence applications precessed within 21 days	Number	40 business applications (i.e 10 per each quarter) processed within 21 days by 30 June 2025	None	R 0.00	Institutional	10 business licence applications processed by 30 Sep 2024	10 business licence applications processed by 31 Dec 2024	10 business licence applications processed by 31 March 2025	10 business licence applications processed by 30 June 2025	Infrastructure and Planning	Applications, Business licences and proof of payments
KPI 34		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders		Number of the meetings with the Informal Traders Committee to be conducted	Number	2 meetings be conducted with Informal Traders Committee by 30 June 2025	None	R 0.00	Institutional	1 Meeting	N/A	1 Meeting	N/A	Infrastructure and Planning	Attendance Register and Minutes of the meeting
KPI 35		inspections conducted on business licence compliance	inspections conducted on business licence compliance		Number of inspections conducted on business licence compliance	Number	04 quarterly inspections conducted ensuring business licence compliance by 30 June 2025	None	R 0.00	Institutional	1 round of inspections conducted ensuring business licence compliance by 30 Sep 2024	1 round of inspections conducted ensuring business licence compliance by 31 Dec 2024	1 round of inspections conducted ensuring business licence compliance by 31 March 2025	1 round of inspections conducted ensuring business licence compliance by 30 June 2025	Infrastructure and Planning	attendance registers and photos
KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM																
KPI 36	To promote effective Community Participation		Facilitate IDP Consultative Meeting	4,1,2,1	Number of IDP road-shows to be facilitated	Number	2 IDP and Budget Road shows be facilitated by 30 June 2025	OWN FUNDING	R 150,000.00	Institutional	N/A	1 IDP and Budget Road Show	1 IDP and Budget Road Show	N/A	Infrastructure and Planning	Attendance Register
KPI 37		Implemention of Operation Sukuma Sakhe	Ensure functionality of war rooms	4,1,2,3	Number of War room meetings to be conducted	Number	4 quarterly War room meetings be conducted by 30 June 2025	None	R 0.00	Institutional	Q1 war room meetings held by 30 Sep 2024	Q2 war room meetings held by 31 Dec 2024	Q3 war room meetings held by 31 March 2025	Q4 war room meetings held by 30 June 2025	Executive	Attendance Registers for all quaretly war rooms
KPI 38			Participate in uMkhosi Womhlanga/Royal Reed Dance		Date to participate in uMkhosi Womhlanga/Royal Reed Dance	Date	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2024	EQS	R 450,000.00	Institutional	Participated in uMkhosi Womhlanga/Royal Reed Danceby 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for uMkhosi Womhlanga/Royal Reed Dance and photos
KPI 39		Youth / Sports Development	Participate in Ward Based Games(WBG)		Date to Participate in Ward Based Games(WBG)	Date	Participated in Ward Based games(WBG) by 30 September 2024	EQS	R 150,000.00	Institutional	Participated in Ward Based games(WBG) by 30 September 2024	N/A	N/A	N/A	Corporate and Community Services	Report for ward based games(WBG) and photos
KPI 40			Participate in Mayoral Games	3,1,2,3	Date to participate in Local Mayoral games	Date	Participated in Local Mayoral games by 30 September 2024	EQS	R 600,000.00	Institutional	Participated in Local Mayoral games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Local Mayoral games and photos

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 41			Participate in District and District Mayoral games		Date to participate in District Mayoral games	Date	Paticipated in District Mayoral games by 31 Dec 2024	OWN FUNDING	R 500,000.00	Institutional	Participated in District Mayoral games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for District Mayoral games and photos
KPI 42			Participate in District and SALGA games		Date to participate in SALGA games	Date	Paticipated in SALGA games by 31 Dec 2024	OWN FUNDING	R 200,000.00	Institutional	N/A	Participated in SALGA games by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report for SALGA games and photos
KPI 43			Participate in Provincial Indigenous games		Date to Participate in Local,District &Provincial Indigenous games	Date	Participated in Local,District &Provincial Provincial Indigenous games by 31 Dec 2024	OWN FUNDING	R 30,000.00	Institutional	Participated in Provincial indigenous games games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Indigenous games and photos
KPI 44			Participate in Senior Citezen Games		Date to conduct Senior Citizens Games	Date	Senior Citizens games be conducted by 30 Sept 2024	OWN FUNDING	R 30,000.00	Institutional	Senior Citizens games conducted by 30 Sept 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Senior Citizens games and photos
KPI 45			Participate in Good Friday Sports Tournament Games		Date to Participate in Good Friday Sports Tournament	Date	Participated in Good Friday Sports Tournament games by 31 March 2025	OWN FUNDING	R 150,000.00	Institutional	N/A	N/A	Participated in Good Friday Sports Tournament games by 31 March 2025	N/A	Corporate and Community Services	Report for Good Friday Tournament games and photos
KPI 46		Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition	3,1,2,4	Date the eDumbe Horse Riding Competition (Amahhashi) to be conducted	Date	eDumbe Horse Riding Competition (Amahhashi) be conducted by 31 Dec 2024	OWN FUNDING	R 300,000.00	Institutional	N/A	eDumbe Horse Riding Competition conducted by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report on Horse Riding competition and photos
KPI 47			eDumbe Annual Ingezo Competition		Date the eDumbe Annual Ingezo Competition to be conducted	Date	eDumbe Annual Ingezo Competition to be conducted by 31 March 2025	OWN FUNDING	R 20,000.00	Institutional	N/A	N/A	eDumbe Annual Ingezo Competition to be conducted by 31 March 2025	N/A	Corporate and Community Services	Report on Ingezo Annual Competition and Photos
KPI 48			Disability Day Commemoration		Date to participate in Local& District Disability Games	Date	Participate in Local& District Disability Games conducted by 30 June 2025	OWN FUNDING	R 30,000.00	Institutional	N/A	Participate in Local& District Disability Games	N/A	N/A	Corporate and Community Services	Report for Disability games and photos
KPI 49		Art & Culture Programmes	Conduct Ingoma (Yezinsizwa and Izintombi) & Cothoza Programs		Date the Community Art & Culture Programs (Ingoma yezinsizwa and izintombi) to be conducted	Date	Ingoma yezinsizwa and izintombi (Art & culture Programmes) be conducted by 30 June 2025	OWN FUNDING	R 180,000.00	Institutional	N/A	Ingoma yezonsizwa and izintombi Art & Culture programme conducted by 31 December 2024	N/A	Ingoma yezinsizwa and izintombi Art & Culture programme conducted by 30 June 2025	Corporate and Community Services	Report on Ingoma yezinsizwa and izintombi art & program and photos
KPI 50			Conduct eDumbe music festival (umubele wethu)		Date the eDumbe music festival	Date	eDumbe music festival (umubele wethu) to be	OWN FUNDING	R 200,000.00	Institutional	eDumbe music festival (umubele wethu)	N/A	N/A	N/A	Corporate and	Reports and attendance registers

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
					(umubele wethu) to be conducted		conducted by 30 September 2024				conducted BY 30 Sep 2024				Community Services	
KPI 51			Conduct eDumbe Zion Competition		Date the eDumbe Zion Competition to be conducted	Date	eDumbe Zion Competition to be conducted by 31 December 2024	OWN FUNDING	R 100,000.00	Institutional	N/A	eDumbe Zion Competition to be conducted by 31 December 2024	N/A	N/A	Corporate and Community Services	Reports and attendance registers
KPI 52			Conduct women's month Programs		Date the women's month Programs to be conducted	Date	Women's month Programme be conducted by 30 September 2024	OWN FUNDING	R 300,000.00	Institutional	Women's month Programme be conducted by 30 Sept 2024	N/A	N/A	N/A	Corporate and Community Services	Reports and attendance registers
KPI 54			Conduct Isicathamiya (Cothoza) Programs		Date the Community Art & Culture Programs Isicathamiya (Cothoza) to be conducted	Date	Isicathamiya (Cothoza) Art &Programmes be conducted by 30 June 2025	OWN FUNDING	R 140,000.00	Institutional	N/A	Isicathamiya (Cothoza)Art & Culture programme conducted by 31 December 2024	N/A	Isicathamiya (Cothoza)Art & Culture programme conducted by 31 June 2025	Corporate and Community Services	Rrport on Isicathamiya (Cothoza) art & culture program and photos
KPI 55		Facilitating the functioning of Council and Council Committees	Facilitate sitting of Council meetings	4,1,1,6	Number of Council meetings to be convened	Number	04 quarterly Council meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Council Meeting by 30 Sep 2024	1 Council Meeting by 31 Dec 2024	1 Council Meeting by 31 March 2025	1 Council Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 56			Facilitate sitting of Executive Committee meetings		Number of Executive Committee meetings to be convened	Number	04 quarterly Executive Committees meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Executive Committee Meeting by 30 Sep 2024	1 Executive Committee Meeting by 31 Dec 2024	1 Executive Committee Meeting by 31 March 2025	1 Executive Committee Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 57			Facilitate sitting of Finance and Community Portfolio Committee meetings		Number of Finance and Community Portfolio Committee meetings to be convened	Number	04 Finance and Community portfolio committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Finance and Community Portfolio Meeting by 30 Sep 2024	1 Finance and Community Portfolio Meeting by 31 Dec 2024	1 Finance and Community Portfolio Meeting by 31 March 2025	1 Finance and Community Portfolio Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 58			Faciliatate sitting of Infrastructure and Planning Portfolio Committee meetings		Number of Infrastructure and Planning Portfolio Committee to be convened	Number	04 Infrastructure and Planning Portfolio Committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2024	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2024	1 Infrastructure and Planning Portfolio Meeting by 31 March 2025	1 Infrastructure and Planning Portfolio Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 59			Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Number of Corporate Services Portfolio Committee meetings to be convened	Number	04 Corporate Services Portfolio Committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Corporate Services Portfolio Meetings by 30 Sep 2024	1 Corporate Services Portfolio Meetings 31 Dec 2024	1 Corporate Services Portfolio Meetings by 31 March 2025	1 Corporate Services Portfolio Meetings by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 60			Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting		Number of Municipal Public Accounts Committee (MPAC) to be convened	Number	04 Municipal Public Accounts Committee (MPAC) meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 MPAC Meeting by 30 Sep 2024	1 MPAC Meeting by 31 Dec 2024	1 MPAC Meeting 31 March 2025	1 MPAC Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register

KPI NO	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	2024/2025 QUARTERLY PROJECTIONS				Responsible Department	Portfolio of Evidence
											Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target		
KPI 61			Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2025	EQS	R 300,000.00	Institutional	1 Audit Committee Meeting by 30 Sep 2024	1 Audit Committee Meetings by 31 Dec 2024	1 Audit Committee Meeting by 31 March 2025	1 Audit Committee Meeting by 30 June 2025	Executive	Notice, agenda and attendance register
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																
KPI 62			Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	04 quarterly Audit Committee reports submitted to Council by 30 June 2025	None	R 0.00	Institutional	N/A	1 Audit Committee Report	N/A	1 Audit Committee Report	Executive	Council Resolutions
KPI 63			Functionalise Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	04 quarterly Risk Steering Committee Meetings convened by 30 June 2025	EQR	R 100,000.00	Institutional	1 Risk Steering Committee Meeting by 30 Sep 2024	1 Risk Steering Committee Meeting by 31 Dec 2024	1 Risk Steering Committee Meeting by 31 March 2025	1 Risk Steering Committee Meeting by 30 June 2025	Executive	Attendance Registers and Risk reports
KPI 64	To improve municipal financial viability and sound financial management	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Ensure payment of creditors within 30 days	4,1,1,5	Percentage of monthly Creditors paid within 30 days	Percentage	100% of Creditors paid within 30 days on monthly basis till 30 June 2025	EQS	As per invoices	Institutional	100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2025)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2025)	Finance	Creditors Age Analysis for June 2025
KPI 65		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	5,1,1,1	Number of Section 71 compiled and submitted to Treasury within 10 working days	Number	12 monthly Section 71 reports compiled and submitted to Treasury by 30 June 2025	None	R 0.00	Institutional	Confirmation of submission by Treasury (July - Sep 2024)	Confirmation of submission by Treasury (Oct - Dec 2024)	Confirmation of submission by Treasury (Jan - March 2025)	Confirmation of submission by Treasury (April - June 2025)	Finance	12 months confirmation of submission reports
KPI 66		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	5,1,1,4	Percentage of expenditure on Capital Budget	Percentage	100% expenditure spent on Capital Budget by 30 June 2025	Grants	R 40,905,000.00	Institutional	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2024)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2024)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2025)	100% expenditure on Capital Budget (Grant register report for June 2025)	Finance	Grant Register (for June 2025)
KPI 67		Expenditure Management	To reduce occurance / percentage of UIFW expenditure by 30 June 2023		Percentage of reduced occurance of UIFW expenditure	Percentage	40% reduced occurrance of UIFW expenditure by 30 June 2025	None	R 0.00	Institutional	UIFW register for July - Sep 2024	UIFW register for Oct - Dec 2024	UIFW register for Jan - Mar 2025	UIFW register for April - June 2025	Finance	Annual UIFW expenditure report
KPI 68		Budget & Treasury Policies and Procedures	Review and approve all budget related policies	5,1,1,1	Date the budget related policies reviewed and adopted	Date	Budget related policies be reviewed and adopted by 30 September 2025	None	R 0.00	Institutional	Reviewed and adopeted budgeted related policies	N/A	N/A	N/A	Finance	Council Resolution

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 69		Contract Management	Monitor performance of Contractors by 30 June 2024		Number of monitoring of Contractors to be conducted	Number	At least 04 Quarterly Monitoring of Contractors to be conducted by 30 June 2025	None	R 0.00	Institutional	1 X Monitoring Report by 30 Sep 2024(for Q1)	1 X Monitoring Report by 31 Dec 2024 (Q2)	1 X Monitoring Report by 31 March 2025 (Q3)	1 X Monitoring Report by 30 June 2025 (Q4)	Finance	4 Quarterly monitoring reports
KPI 70		Assets Management	Perform 4 asset count per year to update the Asset Register	5,1,1,8	Number of Asset verifications on movable assets performed	Number	04 quarterly Assets verifications on movable assets performed by 30 June 2025	None	R 600,000.00	Institutional	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Finance	Complete, Accurate and fully supported Fixed Asset Register
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																
KPI 71	To ensure efficient and sound Strategic and Spatial municipal planning	Facilitate the formulation of the Credible IDP	Adopt IDP process plan	6,1,1,1	Date the IDP process plan be adopted	Date	IDP process plan be adopted by 30 Sep 2024	None	R 0.00	Institutional	Approved IDP process plan 31 Sep 2024	N/A	N/A	N/A	Infrastructure and Planning	Council Resolution
KPI 72			Formulate and adopt a credible IDP		Date the 2025/2026 credible IDP be adopted	Date	Adopted 2025/2026 credible IDP by 31 May 2025	None	R 0.00	Institutional	N/A	N/A	N/A	Adopted 2024/2025 credible IDP by 31 May 2025	Infrastructure and Planning	Council Resolution
KPI 73		HIV/AIDS Campaigns	Conduct HIV/AIDS Campaigns		Date the HIV/AIDS campaings to be conducted	Date	HIV/AIDS Campaigns be conducted by 31 March 2025	OWN FUNDING	R 150,000.00	Institutional	1 HIV/AIDS Campaigns be conducted by 30 Sept 2024	N/A	1 HIV/AIDS Campaigns be conducted by 31 March 2025	N/A	Corporate and Community Services	Reports and Photos
KPI 74		Traffic, Fire & Disaster Awareness campaign	Conduct Traffic,Fire & Disaster Awareness Campaign in Schools		Date of Traffic,Fire & Disaster Awareness Campaign in Schools		Conducted Traffic,Fire & Disaster Awareness Campaign in Schools	None	R 40,000.00	Institutional	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 31 Sep 2024	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 30 Dec 2024	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 31 March 2025	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 30 June 2025	Corporate and Community Services	Traffic,Fire & Disaster Awareness Campaign in Schools Report
KPI 75		Local Disaster Forum	Facilitate Disaster Forums	2,1,1,5	Number of Disaster Forum meetings facilitated	Number	4 quarterly Disaster Forums facilitated by 30 June 2025	None	R 0.00	Institutional	1 Disaster Forum by 30 Sep 2024	1 Disaster Forums by 31 Dec 2024	1 Disaster Forums by 31 March 2025	1 Disaster Forums by 30 June 2025	Corporate and Community Services	Attendance Registers and minutes of the quarterly meetings
KPI 76		Road Awareness campaign	Conduct Road awareness campaign		Number of Road awareness campaigns to be conducted	Number	2 Road awareness campaign conducted by 30 June 2025	None	R 40,000.00	Institutional	N/A	1 Road awareness campaign conducted by 31 Dec 2024	N/A	1 Road awareness campaign conducted by 30 April 2025	Corporate and Community Services	Road awareness Report

8 SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1 INTRODUCTION

éDumbe Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP. In doing so, it should fulfil the following functions:

- **Facilitate Increased Accountability** - The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal council and the municipal management team.
- **Facilitate Learning and Improvement** - The PMS should facilitate learning in order to enable the Municipality to improve delivery.
- **Provide Early Warning Signals** - It is important that the system ensure decision-makers are timely informed of performance related risks, so that they can facilitate intervention, if necessary.
- **Facilitate Decision-Making** - The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources. The functions listed above are not exhaustive, but summarize the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis

Ideally, the implementation of the IDP and the measurement of performance of the IDP strategies and projects should dovetail with the performance management system of the organization. The MSA envisages that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipality in integrated development planning. Concurrent would be the process of integrating organizational performance with employee performance, ensuring that the IDP and organizational priorities cascade into the performance agreements and contracts with individual employees.

The link between these processes and systems lies in the organizational priorities which have been determined in the preparation of the Performance Management System and the contracts and the way in which they are designed and implemented. Through the IDP process, these priorities should reflect not only political priorities, but also those of communities who have brought their concerns, visions and goals forward through the IDP Representative Forum.

The purpose of this report is to review whether, and how, the IDP strategic framework and the municipal priorities set by Council are being implemented and whether they converge or diverge as a general trend. At present, the only mechanism by which this may be reviewed is through the schedule of strategies, actions and projects of the IDP and their implementation during the past year. What must be determined is whether organizational and IDP priorities have converged within the context of the laudable ideal in preparing IDP's.

8.2 PERFORMANCE MANAGEMENT FRAMEWORK

In terms of the Local Government Municipal Planning and Performance Management Regulations of 2001, performance management:

"entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of different role players".

The strategic tool for performance management must be integrated development planning which has satisfied the requirements of the MEC for Local Government within the Province and brought together the vision of all the local communities and role players within the municipal structure. Due to the above, the éDumbe municipality therefore has in place its Performance Management Framework which is reviewed, adopted & implemented annually (will be made available upon request).

The aims of performance management are to provide practical and user friendly tools to measure and evaluate the performance of any organization on an ongoing basis and for an annual review. In order to achieve the above, the overall strategic objective of the performance management system is to improve the performance of municipalities, using tools such as:

- Measuring and gathering data and information and ordering such into a format which will guide decision - making;
- Setting and adhering to time frames;
- Creating report-back, review and evaluation mechanisms;

- Ensuring the development of political, administrative and financial accountability and trust between all role players;
- Encouraging the culture of accepting and managing change where needed; and
- Developing early warning signals regarding any internal or external threats, financial viability, and capacity of the municipality to fulfil its constitutional and developmental mandates and for meaningful and timeous intervention.

8.3 PMS–IDP–BUDGET ALIGNMENT

An IDP aligned OPMS is illustrated below. In developing the OPMS, priority issues were taken into consideration. Those identified priority issues influence the review and identification of strategic objectives. Those strategic objectives further outline key activities per objective. It is through those activities that a strategic objective can be operationalized towards addressing the identified needs. Indicators and timeframes as per each planned activity are also identified. The complete PMS Annual Report will be included in the final IDP document.

The éDumbe OPMS is based on the following five National Key Performance Areas as well as the Spatial Planning and Environmental Management:

- Good Governance and Community Participation;
- Basic Service Delivery and Infrastructure Development;
- Social and Local Economic Development;
- Institutional Development and Municipal Transformation;
- Municipal Financial Viability and Management; and
- Cross-Cutting Issues (Spatial Development, Environmental Planning and Disaster Management)

8.4 LEGISLATIVE REQUIREMENTS

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establishmechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental andemployee levels. Section 34 of the MSA furthermore point out that the Integrated DevelopmentPlan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and thisreview will form the basis for the review of the Organisational Performance Management andPerformance Contracts of Senior Managers. The Municipal Planning and Performance Management Regulations (2001) stipulates that a"municipality's performance management system entails a framework that describes andrepresents how the municipality's cycle and processes of performance planning, monitoring,measurement, review, reporting and improvement will be conducted, organised and managed,including determining the roles of the different role-players" (Chapter 3, Section 7, MunicipalPlanning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following: -

"Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report *reflecting*

(a) the performance of the municipality and of each external service provider duringthat financial year;

(b) a comparison of the performances referred to in paragraph (a) with targets set forand performances in the previous financial year; and

(c) measures taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

8.5 INSTITUTIONAL ARRANGEMENT

éDumbe auditing should comply within Section 14 of the Municipal Planning and Performance Management Regulations (2001). Various structures have been established to monitor and ensure alignment internally and within the Zululand Family of Municipalities.

8.5.1 INTERNAL AUDIT

This structure is appointed by the municipality and may be outsourced to audit specialists. The key function is to prepare a risk based audit plan and audit programme for a financial year, advise the accounting officer and report to the performance audit committee on performance matters listed under point 1 above. They analyze performance information for each financial year to enable the Audit Committee to make an informed decision and recommendations to Council. The capacity of the internal audit will need to be improved beyond (the auditing) of financial information. Internal audit function will be to continuously audit the performance measurement of éDumbe and it will be expected to submit quarterly reports on their audits to the Municipal Manager and audit committee.

8.5.2 Performance Audit Committee

The structure is an independent committee appointed by the municipality to advise the Executive Council on performance matters relating to finance, policies, internal controls, compliance and evaluation. This committee must include at least one person who is knowledgeable with Performance Management System. In terms of the regulation, éDumbe must establish an audit committee. The chairman will come from external.

éDumbe Performance and Audit Committee Duties:

- Assess reliability of information reported.
- Review the quarterly reports submitted to it by the internal audit.
- Review the municipality's Performance Management System and makes recommendations to the Council.
- Assess whether performance indicators are sufficient.
- In reviewing the municipality's performance management system, the Audit Committee must focus on economy, efficiency, effectiveness and impact in so far as the key performance targets set by the Municipality are concerned.
- Submit an audit report to the Council at least twice during the financial year.

In terms of the functionality of the Audit Committee, the éDumbe Audit Committee is fully functional and meets on a regular basis to undertake the above mentioned duties.

8.5.3 Management Committee

This committee reviews Key Performance Indicators and targets annually and is responsible for physical implementation of council strategies.

8.5.4 District Technical Advisory Committee

The structure includes Local municipalities, the district and Co-operative Governance to establish a culture of information sharing and identify common aspects of alignment between the stakeholders on performance management.

8.6 ORGANISATIONAL PERFORMANCE SCORECARD

Performance management can be applied to various levels within any organization. The legislative framework provides for performance management at various levels in a municipality including organizational (sometime also referred to as municipal, corporate or strategic) level, departmental (also referred to as services, operational or section/team level) and lastly, individual level.At organizational level the Five-Year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Municipality at organizational level is captured in an organizational scorecard structured in terms of the preferred performance management model of the Municipality. The measures at departmental level are captured in the SDBIPs of the various Departments of the Municipality. By cascading performance measures form organizational to departmental level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another, which is a requirement of the 2001 Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

The annual performance reporting on the 2022/2023 financial year has been completed andreflected in the Organisational Performance Scorecard in a table format (as prescribed by KZN CoGTA). The Organisational Performance report, has been presented to the Auditor General for auditing together with the Annual Financial Statements on August 2023 and the validated information will be included in the 2022/2023 Annual Report. The same process is performed foreach financial year.

The Annual Performance Report should be read in conjunction with the Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for each financial year and forms the baseline for the following financial year. The Organisational Performance Scorecard for 2023/2024 (following table) will be finalized in July 2024, once the actual achievements for the completed 2022/2023 financial year has been reported, which is forming the baseline for the following term of the Integrated Development Plan.

Table 158: Organisational Score Card

KPI NO	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	2024/2025 QUARTERLY PROJECTIONS				Responsible Department	Portfolio of Evidence
											Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target		
KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT																
KPI 1	**To improve institutional capacity through Policy Development and Enforcement**	Development, review and implementation of Policies	Develop and adopt HR Strategy	1,1,1,5	Date the HR Strategy to be developed and adopted by Council	Date	HR Strategy be developed adopted by 31 March 2025	None	R 0.00	Institutional	N/A	N/A	Developed and adopted HR Strategy by 31 March 2025	N/A	Corporate and Community Services	HR Strategy and Council Resolution
KPI 2		Submission of compliance reports in line with legislation	Submit Workplace Skills Plan to LGSETA	1,1,1,4	Date the 2025/2026 Workplace Skills Plan submitted to LGSETA	Date	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2025	None	R 0.00	Institutional	N/A	N/A	N/A	2025/2026 Workplace Skills Plan submitted to LGSETA by 31 May 2025	Corporate and Community Services	Proof of submission
KPI 3		Submitted compliance reports in line with legislation	Submit Employment Equity reports to DoL	1,1,1,6	Date Employment Equity Plan submitted to Department of Labour	Date	Employment Equity Plan submitted to Department of Labour by 31 January 2025	None	R 0.00	Institutional	N/A	N/A	Employment Equity Plan submitted to Department of Labour by 31 January 2025	N/A	Corporate and Community Services	Proof of submission
KPI 4		Improving the ICT Infrastructure	Review ICT Policies and ICT Strategy		Number of ICT Policies and ICT Strategy to be reviewed	Number	26 ICT Policies and ICT Strategy be reviewed by 30 June 2025	None	R 0.00	Institutional	N/A	N/A	N/A	26 Reviewed ICT Policies and ICT Strategyby 30 June 2025	Corporate and Community Services	Council resolution
KPI 5			Perform information backups and registers	1,1,1,8	Number of IT Backups and Registers performed	Number	12 monthly IT Backups and Registers performed by 30 June 2025	None	R 0.00	Institutional	3 monthly IT Backups and Registers performed by 30 Sep 2024	3 monthly IT Backups and Registers performed by 31 Dec 2024	3 monthly IT Backups and Registers performed by 31 March 2025	3 monthly IT Backups and Registers performed by 30 June 2025	Corporate and Community Services	12 monthly IT Backups and Registers performed for July 2024 - June 2025
KPI 6			Perform information restores		Number of information Restores and Registers performed	Number	4 quarterly information Restores and Register performed by 30 June 2025	None	R 0.00	Institutional	1 Restore and Register performed by 30 Sep 2024	1 Restore and Register performed by 31 Dec 2024	1 Restore and Register performed by 31 March 2025	1 Restore and Register performed by 30 June 2025	Corporate and Community Services	4 Quarterly Screen shots and registers
KPI 7			Review Access Logs		Number of Access logs reviewed	Number	12 monthly Access Logs reviewed by 30 June 2025	None	R 0.00	Institutional	3 Access Logs Reviewed by 30 Sep 2024	3 Access Logs Reviewed by 31 Dec 2024	3 Access Logs Reviewed by 31 March 2025	3 Access Logs Reviewed by 30 June 2025	Corporate and Community Services	12 monthly Access Logs reports (July 2024 - June 2025
KPI 8			Implement Disaster Recovery Plan and Business Continuity Plan tests		Date the IT Disaster Recovery Plan and Business Continuity Plan be implemented (using the iCloud backup solution)	Date	IT Disaster Recovery Plan and Business Continuity Plan be implemented by 30 June 2025 (using the iCloud backup solution)	None	R 350,000.00	Institutional	Q1 backup report	Test the functionality of DRP and BCP	Q3 backup report	Q4 backup report	Corporate and Community Services	Progress report on funtionality of IT DRP and BCP
KPI 9			Monitor Antivirus software		Number of antivirus software monitored	Number	4 quarterly Antivirus software monitored by 30 June 2025	Internal Funding	R 30,000.00	Institutional	1 x Monitored antivirus software by 30 Sep 2024	1 X Monitored antivirus software by 31 Dec 2024	1 X Monitored antivirus software by	1 X Monitored antivirus software by 30 June 2025	Corporate and Community Services	4 quarterly antivirus software reports

KPI NO	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	2024/2025 QUARTERLY PROJECTIONS				Responsible Department	Portfolio of Evidence
											Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target		
													31 March 2025			
KPI 10			Develop and approve 2024/2025 SDBIP	1,1,1,1 1	Date the 2024/2025 SDBIP is developed and approved by Council	Date	The 2024/2025 SDBIP be developed and approved by 30 June 2024 (i.e. before the start of the financial year)	Internal Funding	R 6,000.00	Institutional	Developed and approved 2024/2025 SDBIP and compiled Quarter 1 SDBIP reports	Compiled Quarter 2 SDBIP/PMS reports	Compiled Quarter 3 SDBIP/PMS reports	Compiled Quarter 4 SDBIP/PMS reports	Executive	Approved 2023/2024 SDBIP and 4 Quarterly SDBIP/PMS reports
KPI 11			Develop and sign 2024/2025 Performance agreement		Date the 2024/2025 performance agreements for all filled Section 54/56 positions to be developed and signed	Date	Performance agreements for all filled Section 54/56 positions be developed and signed by 31 July 2024	Internal Funding	R 6,000.00	Institutional	Signed Performance Agreements for all filled Section 54/56 positions	N/A	N/A	N/A	Executive	Signed Performance Agreements
KPI 12			Compile and adopt the 2023/2024 Annual report		Date the 2023/2024 Annual Report to be compiled and adopted	Date	The 2023/2024 Annual Report to be compiled and adopted by 31 January 2025	None	R 6,000.00	Institutional	N/A	N/A	Adopted 2023/2024 Annual Report by 31 January 2025	N/A	Executive	Council Resolution for adoption of Annual Report
KPI 13			Compile and adopt 2023/2024 Mid-term Budget and Assessment Performance report		Date the 2023/2024 Mid-term Budget and Performance Assessment report to be compiled and adopted	Date	2023/2024 Mid term Budget and Performance Assessment report be compiled and adopted by 25 January 2025	None	R 0.00	Institutional	N/A	N/A	Adopted 2023/2024 Mid-term Performance report by 25 January 2024	N/A	Executive	Council Resolution for adoption of Mid-Term Perf. Report
KPI 14			Compile and adopt 2023/2024 Oversight Report		Date the 2023/2024 Oversight report to be compiled and adopted	Date	2023/2024 Oversight Report be compiled and adopted by 31 March 2025 i.e. within 60 days of the tabling of annual report	None	R 6,000.00	Institutional	N/A	N/A	Adopted 2023/2024 Oversight Report by 31 March 2025	N/A	Executive	Council Resolution for adoption of Oversight Report
KPI 15			Update the Municipal website	1,1,1,9	Number of Municipal website updates	Number	4 quarterly updates on Municipal websites by 30 June 2025	Internal Funding	R 50,000.00	Institutional	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Signed Screen shots - For updated Municipal website	Corporate and Community Services	Signed Screen shots - For updated Municipal website
KPI 16		Waste Management	Functionalise B2B/ Cleaning campaigns		Number of Back to Basics / cleaning campaigns to be conducted	Number	4 quarterly B2B/cleaning campaigns be conducted by 30 June 2025	None	R 0.00	Institutional	1 B2B/cleaning campaing conducted by 30 Sep 2024	1 B2B/cleaning campaing conducted by 31 Dec 2024	1 B2B/cleaning campaing conducted by 31 March 2025	1 B2B/cleaning campaing conducted by 30 June 2025	Corporate and Community Services	B2B/ Cleaning campaign reports (including photos)

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 17			Conduct Waste Pickers Outreach Program		Date the Waste Pickers Outreach Program to be conducted	Date	Waste Pickers Outreach Program be conducted by 31 Dec 2024	Internal Funding	R 50,000.00	Institutional	N/A	Waste Pickers Outreach Program be conducted by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Waste Pickers Outreach report (including photos)
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																
KPI 18	**To ensure provision of basic services in a fair, equitable and sustainable manner**	Provide free basic services to all indigent households with available resources	Free Basic Electricity	2,1,1,2	Number of qualifying indigent consumers as per monthly list provided with free basic electricity	Number	more than 150 qualifying Indigent Consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	EQS	R 600,000.00	All Wards	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 30 Sep 2024	more than 150 of qualifying indigent consumers provided with free basic electricity (first 50 KWH) by 31 Dec 2024	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 31 March 2025	more than 150 of qualifying ESKOM indigent consumers provided with free basic electricity (first 50 KWH) by 30 June 2025	Finance	List of qualifying indigent beneficiaries
KPI 19			Free Waste Services		Percentage of consumers with a property value of R110 000 and less provided with free basic waste	percentage	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	EQS	As per invoices	Ward 3 ,4 & 9	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 30 Sep 2024	100% qualifying consumers with a property value of R110 000 and less provided with free basic waste by 31 Dec 2024	100% consumers with a property value of R110 000 and less provided with free basic waste by 31 March 2025	100% consumers with a property value of R110 000 and less provided with free basic waste by 30 June 2025	Finance	List of beneficiaries with a property value of R110 and less
KPI 20		Improvement of Access to Roads	Kwamadinsi Road	2,1,1	Percentage of Kwamadinsi road constructed by 30 June 2025	Percentage	100% of Kwamadinsi road be constructed by 30 June 2025	MIG	R2 326 510.00	Ward 6	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 21			C Section Ezingadini Road		Percentage of C Section Ezingadini Road constructed by 30 June 2025	Percentage	100% of C Section Ezingadini road be constructed by 30 June 2025	MIG	R3 678 489.94	Ward 4	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 22			Mangosuthu Taxi Road		Percentage of Mangosuthu Taxi Road constructed by 30 June 2025	Percentage	100% of Mangosuthu Taxi Road be completed by 30 June 2025	MIG	R4 000 000.00	Ward 10	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 23			Manzamnyama Bridge		Percentage of Manzamnyama Bridge constructed by 30 June 2025	Percentage	100% of Manzamnyama Bridge be completed by 30 June 2025	MIG	R4 073 489.94	Ward 1	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate

KPI NO	Strategic Objective	Strategy	Strategic Action/ Project	IDP REF NO.	Key Performance Indicator (KPI)	Unit of Measure	Annual Target	Funding Source	Budget	WARD	2024/2025 QUARTERLY PROJECTIONS				Responsible Department	Portfolio of Evidence
											Q 1 - Target	Q 2 - Target	Q 3 - Target	Q 4 - Target		
KPI 24			Natal Spa/Kwamanzi Hall & SMME		Percentage of Natal Spa/Kwamanzi Hall & SMME constructed by 30 June 2025	Percentage	100% of Natal Spa/Kwamanzi Hall & SMME be completed by 30 June 2025	MIG	R4 403 276.16	Ward 7	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100% of construction completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 25			Ndabambi electrification		Percentage of Ndabambi Electrification project constructed by 30 June 2025	Percentage	100% of Ndabambi Electrification project be constructed by 30 June 2025	INEP	R657 900.00	Ward 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 26			Bucangosi Electrification		Percentage of Bucangosi Electrification project to be constructed by 30 June 2025	Percentage	100% of Bucangosi Electrification be constructed by 30 June 2025	INEP	R2 146 200.00	WARD 7	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 27			Mqothuka Electrification		Percentage of Mqothuka Electrification be constructed by 30 June 2025	Percentage	100% of Mqothuka Electrification be constructed by 30 June 2025	INEP	R219 300.00	WARD 9	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed (excluding Eskom energizing) by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 28			Maweni MV Line		Percentage of eDumbe switching Station infrastructure upgrade constructed by 30 June 2025	Percentage	100% of eDumbe switching Station infrastructure upgrade be constructed by 30 June 2025	INEP	R6 729 600.00	WARD 3	30% of construction completed by 30 Sep 2024	60% of construction completed by 31 Dec 2024	85% of construction completed by 31 March 2025	100 % of construction Completed by 30 June 2025	Infrastructure and Planning	Practical Completion Certificate
KPI 29		Ensuring Provision and Maintenance of Municipal Building	Repairs and Maintenance to Municipal Building		Percentage of Municipal Buildings to be maintained	Percentage	100% of Municipal Buildings to be maintained by 30 June 2025	EQS	R2 157 600.00	Institutional	30% of maintainance on Municipal Buildings completed by 30 Sep 2024	60% of maintainance on Municipal Buildings completed by 31 Dec 2024	85% of maintainance on Municipal Buildings completed by 31 March 2025	100% of maintainance on Municipal Buildings completed by 30 June 2025	Infrastructure and Planning	Completion Certificate
KPI 30		Improvement of access to sustainable human settlement	Facilitate Housing Forums	2,1,1,5	Number of Housing Forum meetings facilitated	Number	4 quarterly Housing Forums facilitated by 30 June 2025	None	R 0.00	Institutional	1 Housing Forum by 30 Sep 2024	1 Housing Forums by 31 Dec 2024	1 Housing Forums by 31 March 2025	1 Housing Forums by 30 June 2025	Infrastructure and Planning	Attendance Registers and minutes of the quarterly meetings
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
KPI 31	**To create conducive environment for sustainable**	Job creation and promotion of employment opportunities	Implement EPWP Programme	3,1,1,1	Number of Work Opportunities created through EPWP and Capital Projects	Number	157 Work Opportunities created through EPWP and Capital	EPWP and Capital Grants Funding	R 1,482,000.00	Institutional	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	Quarterly Report on Work Opportunities created	160 Work Opportunities created	Infrastructure and Planning	EPWP system report

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
	economic growth and development						Projects by 30 June 2025									
KPI 32		LED Projects	Implement LED projects		Date of LED projects in all Wards to be procured	Date	LED projects in all Wards be procured by 30 June 2025	EQS	R 1,000,000.00	Ward 1 - 10	N/A	N/A	Project Execution	N/A	Infrastructure and Planning	Project photos and list of Beneficiaries
KPI 33		Processing of business licences	Processing of business licences		Number of business licence applications precessed within 21 days	Number	40 business applications (i.e 10 per each quarter) processed within 21 days by 30 June 2025	None	R 0.00	Institutional	10 business licence applications processed by 30 Sep 2024	10 business licence applications processed by 31 Dec 2024	10 business licence applications processed by 31 March 2025	10 business licence applications processed by 30 June 2025	Infrastructure and Planning	Applications, Business licences and proof of payments
KPI 34		Formalizing the Informal Economy through Informal Traders	Formalise the Informal Traders		Number of the meetings with the Informal Traders Committee to be conducted	Number	2 meetings be conducted with Informal Traders Committee by 30 June 2025	None	R 0.00	Institutional	1 Meeting	N/A	1 Meeting	N/A	Infrastructure and Planning	Attendance Register and Minutes of the meeting
KPI 35		inspections conducted on business licence compliance	inspections conducted on business licence compliance		Number of inspections conducted on business licence compliance	Number	04 quarterly inspections conducted ensuring business licence compliance by 30 June 2025	None	R 0.00	Institutional	1 round of inspections conducted ensuring business licence compliance by 30 Sep 2024	1 round of inspections conducted ensuring business licence compliance by 31 Dec 2024	1 round of inspections conducted ensuring business licence compliance by 31 March 2025	1 round of inspections conducted ensuring business licence compliance by 30 June 2025	Infrastructure and Planning	attendance registers and photos
KPA 4: GOOD GOVERNANCE, COMMUNITY PARTICIPATION & WARD COMMITTEE SYSTEM																
KPI 36	**To promote effective Community Participation**		Facilitate IDP Consultative Meeting	4,1,2,1	Number of IDP road-shows to be facilitated	Number	2 IDP and Budget Road shows be facilitated by 30 June 2025	OWN FUNDING	R 150,000.00	Institutional	N/A	1 IDP and Budget Road Show	1 IDP and Budget Road Show	N/A	Infrastructure and Planning	Attendance Register
KPI 37		Implemention of Operation Sukuma Sakhe	Ensure functionality of war rooms	4,1,2,3	Number of War room meetings to be conducted	Number	4 quarterly War room meetings be conducted by 30 June 2025	None	R 0.00	Institutional	Q1 war room meetings held by 30 Sep 2024	Q2 war room meetings held by 31 Dec 2024	Q3 war room meetings held by 31 March 2025	Q4 war room meetings held by 30 June 2025	Executive	Attendance Registers for all quaretly war rooms
KPI 38			Participate in uMkhosi Womhlanga/Royal Reed Dance		Date to participate in uMkhosi Womhlanga/Royal Reed Dance	Date	Participated in uMkhosi Womhlanga/Royal Reed Dance by 30 September 2024	EQS	R 450,000.00	Institutional	Participated in uMkhosi Womhlanga/Royal Reed Danceby 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for uMkhosi Womhlanga/Royal Reed Dance and photos
KPI 39		Youth / Sports Development	Participate in Ward Based Games(WBG)		Date to Participate in Ward Based Games(WBG)	Date	Participated in Ward Based games(WBG) by 30 September 2024	EQS	R 150,000.00	Institutional	Participated in Ward Based games(WBG) by 30 September 2024	N/A	N/A	N/A	Corporate and Community Services	Report for ward based games(WBG) and photos
KPI 40			Participate in Mayoral Games	3,1,2,3	Date to participate in Local Mayoral games	Date	Participated in Local Mayoral games by 30 September 2024	EQS	R 600,000.00	Institutional	Participated in Local Mayoral games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Local Mayoral games and photos

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 41			Participate in District and District Mayoral games		Date to participate in District Mayoral games	Date	Paticipated in District Mayoral games by 31 Dec 2024	OWN FUNDING	R 500,000.00	Institutional	Participated in District Mayoral games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for District Mayoral games and photos
KPI 42			Participate in District and SALGA games		Date to participate in SALGA games	Date	Paticipated in SALGA games by 31 Dec 2024	OWN FUNDING	R 200,000.00	Institutional	N/A	Participated in SALGA games by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report for SALGA games and photos
KPI 43			Participate in Provincial Indigenous games		Date to Participate in Local,District &Provincial Indigenous games	Date	Participated in Local,District &Provincial Provincial Indigenous games by 31 Dec 2024	OWN FUNDING	R 30,000.00	Institutional	Participated in Provincial indigenous games games by 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Indigenous games and photos
KPI 44			Participate in Senior Citezen Games		Date to conduct Senior Citizens Games	Date	Senior Citizens games be conducted by 30 Sept 2024	OWN FUNDING	R 30,000.00	Institutional	Senior Citizens games conducted by 30 Sept 2024	N/A	N/A	N/A	Corporate and Community Services	Report for Senior Citizens games and photos
KPI 45			Participate in Good Friday Sports Tournament Games		Date to Participate in Good Friday Sports Tournament	Date	Participated in Good Friday Sports Tournament games by 31 March 2025	OWN FUNDING	R 150,000.00	Institutional	N/A	N/A	Participated in Good Friday Sports Tournament games by 31 March 2025	N/A	Corporate and Community Services	Report for Good Friday Tournament games and photos
KPI 46		Community Special Programmes	eDumbe Annual Horse Riding (Amahhashi) Competition	3,1,2,4	Date the eDumbe Horse Riding Competition (Amahhashi) to be conducted	Date	eDumbe Horse Riding Competition (Amahhashi) be conducted by 31 Dec 2024	OWN FUNDING	R 300,000.00	Institutional	N/A	eDumbe Horse Riding Competition conducted by 31 Dec 2024	N/A	N/A	Corporate and Community Services	Report on Horse Riding competition and photos
KPI 47			eDumbe Annual Ingezo Competition		Date the eDumbe Annual Ingezo Competition to be conducted	Date	eDumbe Annual Ingezo Competition to be conducted by 31 March 2025	OWN FUNDING	R 20,000.00	Institutional	N/A	N/A	eDumbe Annual Ingezo Competition to be conducted by 31 March 2025	N/A	Corporate and Community Services	Report on Ingezo Annual Competition and Photos
KPI 48			Disability Day Commemoration		Date to participate in Local& District Disability Games	Date	Participate in Local& District Disability Games conducted by 30 June 2025	OWN FUNDING	R 30,000.00	Institutional	N/A	Participate in Local& District Disability Games	N/A	N/A	Corporate and Community Services	Report for Disability games and photos
KPI 49		Art & Culture Programmes	Conduct Ingoma (Yezinsizwa and Izintombi) & Cothoza Programs		Date the Community Art & Culture Programs (Ingoma yezinsizwa and izintombi) to be conducted	Date	Ingoma yezinsizwa and izintombi (Art & culture Programmes) be conducted by 30 June 2025	OWN FUNDING	R 180,000.00	Institutional	N/A	Ingoma yezonsizwa and izintombi Art & Culture programme conducted by 31 December 2024	N/A	Ingoma yezinsizwa and izintombi Art & Culture programme conducted by 30 June 2025	Corporate and Community Services	Report on Ingoma yezinsizwa and izintombi art & program and photos

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 50			Conduct eDumbe music festival (umubele wethu)		Date the eDumbe music festival (umubele wethu) to be conducted	Date	eDumbe music festival (umubele wethu) to be conducted by 30 September 2024	OWN FUNDING	R 200,000.00	Institutional	eDumbe music festival (umubele wethu) conducted BY 30 Sep 2024	N/A	N/A	N/A	Corporate and Community Services	Reports and attendance registers
KPI 51			Conduct eDumbe Zion Competition		Date the eDumbe Zion Competition to be conducted	Date	eDumbe Zion Competition to be conducted by 31 December 2024	OWN FUNDING	R 100,000.00	Institutional	N/A	eDumbe Zion Competition to be conducted by 31 December 2024	N/A	N/A	Corporate and Community Services	Reports and attendance registers
KPI 52			Conduct women's month Programs		Date the women's month Programs to be conducted	Date	Women's month Programme be conducted by 30 September 2024	OWN FUNDING	R 300,000.00	Institutional	Women's month Programme be conducted by 30 Sept 2024	N/A	N/A	N/A	Corporate and Community Services	Reports and attendance registers
KPI 54			Conduct Isicathamiya (Cothoza) Programs		Date the Community Art & Culture Programs Isicathamiya (Cothoza) to be conducted	Date	Isicathamiya (Cothoza) Art &Programmes be conducted by 30 June 2025	OWN FUNDING	R 140,000.00	Institutional	N/A	Isicathamiya (Cothoza)Art & Culture programme conducted by 31 December 2024	N/A	Isicathamiya (Cothoza)Art & Culture programme conducted by 31 June 2025	Corporate and Community Services	Rrport on Isicathamiya (Cothoza) art & culture program and photos
KPI 55		Facilitating the functioning of Council and Council Committees	Facilitate sitting of Council meetings	4,1,1,6	Number of Council meetings to be convened	Number	04 quarterly Council meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Council Meeting by 30 Sep 2024	1 Council Meeting by 31 Dec 2024	1 Council Meeting by 31 March 2025	1 Council Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 56			Facilitate sitting of Executive Committee meetings		Number of Executive Committee meetings to be convened	Number	04 quarterly Executive Committees meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Executive Committee Meeting by 30 Sep 2024	1 Executive Committee Meeting by 31 Dec 2024	1 Executive Committee Meeting by 31 March 2025	1 Executive Committee Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 57			Facilitate sitting of Finance and Community Portfolio Committee meetings		Number of Finance and Community Portfolio Committee meetings to be convened	Number	04 Finance and Community portfolio committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Finance and Community Portfolio Meeting by 30 Sep 2024	1 Finance and Community Portfolio Meeting by 31 Dec 2024	1 Finance and Community Portfolio Meeting by 31 March 2025	1 Finance and Community Portfolio Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 58			Faciliatate sitting of Infrastructure and Planning Portfolio Committee meetings		Number of Infrastructure and Planning Portfolio Committee to be convened	Number	04 Infrastructure and Planning Portfolio Committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Infrastructure and Planning Portfolio Meeting by 30 Sep 2024	1 Infrastructure and Planning Portfolio Meeting by 31 Dec 2024	1 Infrastructure and Planning Portfolio Meeting by 31 March 2025	1 Infrastructure and Planning Portfolio Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 59			Facilitate sittings of Community and Corporate Services Portfolio Committee meeting		Number of Corporate Services Portfolio Committee meetings to be convened	Number	04 Corporate Services Portfolio Committee meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 Corporate Services Portfolio Meetings by 30 Sep 2024	1 Corporate Services Portfolio Meetings 31 Dec 2024	1 Corporate Services Portfolio Meetings by 31 March 2025	1 Corporate Services Portfolio Meetings by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 60			Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting		Number of Municipal Public Accounts Committee (MPAC) to be convened	Number	04 Municipal Public Accounts Committee (MPAC) meetings be convened by 30 June 2025	None	R 0.00	Institutional	1 MPAC Meeting by 30 Sep 2024	1 MPAC Meeting by 31 Dec 2024	1 MPAC Meeting 31 March 2025	1 MPAC Meeting by 30 June 2025	Corporate and Community Services	Notice, agenda and attendance register
KPI 61			Facilitate sittings of Audit Committee		Number of Audit Committee Meetings to be convened	Number	04 Audit Committee Meetings be convened by 30 June 2025	EQS	R 300,000.00	Institutional	1 Audit Committee Meeting by 30 Sep 2024	1 Audit Committee Meetings by 31 Dec 2024	1 Audit Committee Meeting by 31 March 2025	1 Audit Committee Meeting by 30 June 2025	Executive	Notice, agenda and attendance register
KPA 5: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																
KPI 62			Functionality of Audit Committee		Number Audit Committee reports submitted to Council	Number	04 quarterly Audit Committee reports submitted to Council by 30 June 2025	None	R 0.00	Institutional	N/A	1 Audit Committee Report	N/A	1 Audit Committee Report	Executive	Council Resolutions
KPI 63			Functionalise Risk Management Committee		Number of Risk Steering Committee Meetings convened	Number	04 quarterly Risk Steering Committee Meetings convened by 30 June 2025	EQR	R 100,000.00	Institutional	1 Risk Steering Committee Meeting by 30 Sep 2024	1 Risk Steering Committee Meeting by 31 Dec 2024	1 Risk Steering Committee Meeting by 31 March 2025	1 Risk Steering Committee Meeting by 30 June 2025	Executive	Attendance Registers and Risk reports
KPI 64	**To improve municipal financial viability and sound financial management**	Payment to creditors to be made within 30 days in terms of section 65 of MFMA	Ensure payment of creditors within 30 days	4,1,1,5	Percentage of monthly Creditors paid within 30 days	Percentage	100% of Creditors paid within 30 days on monthly basis till 30 June 2025	EQS	As per invoices	Institutional	100% Creditors paid within 30 days / Creditors Age Analysis (July - September 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (October - December 2024)	100% Creditors paid within 30 days / Creditors Age Analysis (January - March 2025)	100% Creditors paid within 30 days / Creditors Age Analysis (April - June 2025)	Finance	Creditors Age Analysis for June 2025
KPI 65		Ensuring financial reporting and compliance	Submit in-year Financial Reports in line with legislation	5,1,1,1	Number of Section 71 compiled and submitted to Treasury within 10 working days	Number	12 monthly Section 71 reports compiled and submitted to Treasury by 30 June 2025	None	R 0.00	Institutional	Confirmation of submission by Treasury (July - Sep 2024)	Confirmation of submission by Treasury (Oct - Dec 2024)	Confirmation of submission by Treasury (Jan - March 2025)	Confirmation of submission by Treasury (April - June 2025)	Finance	12 months confirmation of submission reports
KPI 66		Capital Expenditure Management	Formulate a plan for Capital Budget expenditure	5,1,1,4	Percentage of expenditure on Capital Budget	Percentage	100% expenditure spent on Capital Budget by 30 June 2025	Grants	R 40,905,000.00	Institutional	20% Expenditure (Grant register report for all implemented Capital projects) (July - Sep 2024)	60% Expenditure (Grant register report for all implemented) Capital projects (Oct - Dec 2024)	85% Expenditure (Grant register report for all implemented) Capital projects (Jan - March 2025)	100% expenditure on Capital Budget (Grant register report for June 2025)	Finance	Grant Register (for June 2025)
KPI 67		Expenditure Management	To reduce occurance / percentage of UIFW expenditure by 30 June 2023		Percentage of reduced occurance of UIFW expenditure	Percentage	40% reduced occurrance of UIFW expenditure by 30 June 2025	None	R 0.00	Institutional	UIFW register for July - Sep 2024	UIFW register for Oct - Dec 2024	UIFW register for Jan - Mar 2025	UIFW register for April - June 2025	Finance	Annual UIFW expenditure report

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
KPI 68		Budget & Treasury Policies and Procedures	Review and approve all budget related policies	5,1,1,1	Date the budget related policies reviewed and adopted	Date	Budget related policies be reviewed and adopted by 30 September 2025	None	R 0.00	Institutional	Reviewed and adopeted budgeted related policies	N/A	N/A	N/A	Finance	Council Resolution
KPI 69		Contract Management	Monitor performance of Contractors by 30 June 2024		Number of monitoring of Contractors to be conducted	Number	At least 04 Quarterly Monitoring of Contractors to be conducted by 30 June 2025	None	R 0.00	Institutional	1 X Monitoring Report by 30 Sep 2024(for Q1)	1 X Monitoring Report by 31 Dec 2024 (Q2)	1 X Monitoring Report by 31 March 2025 (Q3)	1 X Monitoring Report by 30 June 2025 (Q4)	Finance	4 Quarterly monitoring reports
KPI 70		Assets Management	Perform 4 asset count per year to update the Asset Register	5,1,1,8	Number of Asset verifications on movable assets performed	Number	04 quarterly Assets verifications on movable assets performed by 30 June 2025	None	R 600,000.00	Institutional	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Quarterly Assets Reconciliation with count sheets	Finance	Complete, Accurate and fully supported Fixed Asset Register
KPA 6 : CROSS CUTTING INTERVENTIONS (SPATIAL DEVELOMENT, ENVIRONMENT PLANNING & DISASTER MANAGEMENT)																
KPI 71	**To ensure efficient and sound Strategic and Spatial municipal planning**	Facilitate the formulation of the Credible IDP	Adopt IDP process plan	6,1,1,1	Date the IDP process plan be adopted	Date	IDP process plan be adopted by 30 Sep 2024	None	R 0.00	Institutional	Approved IDP process plan 31 Sep 2024	N/A	N/A	N/A	Infrastructure and Planning	Council Resolution
KPI 72			Formulate and adopt a credible IDP		Date the 2025/2026 credible IDP be adopted	Date	Adopted 2025/2026 credible IDP by 31 May 2025	None	R 0.00	Institutional	N/A	N/A	N/A	Adopted 2024/2025 credible IDP by 31 May 2025	Infrastructure and Planning	Council Resolution
KPI 73		HIV/AIDS Campaigns	Conduct HIV/AIDS Campaigns		Date the HIV/AIDS campaings to be conducted	Date	HIV/AIDS Campaigns be conducted by 31 March 2025	OWN FUNDING	R 150,000.00	Institutional	1 HIV/AIDS Campaigns be conducted by 30 Sept 2024	N/A	1 HIV/AIDS Campaigns be conducted by 31 March 2025	N/A	Corporate and Community Services	Reports and Photos
KPI 74		Traffic, Fire & Disaster Awareness campaign	Conduct Traffic,Fire & Disaster Awareness Campaign in Schools		Date of Traffic,Fire & Disaster Awareness Campaign in Schools		Conducted Traffic,Fire & Disaster Awareness Campaign in Schools	None	R 40,000.00	Institutional	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 31 Sep 2024	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 30 Dec 2024	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 31 March 2025	1Traffic,Fire & Disaster Awareness Campaign in Schools conducted by 30 June 2025	Corporate and Community Services	Traffic,Fire & Disaster Awareness Campaign in Schools Report
KPI 75		Local Disaster Forum	Facilitate Disaster Forums	2,1,1,5	Number of Disaster Forum meetings facilitated	Number	4 quarterly Disaster Forums facilitated by 30 June 2025	None	R 0.00	Institutional	1 Disaster Forum by 30 Sep 2024	1 Disaster Forums by 31 Dec 2024	1 Disaster Forums by 31 March 2025	1 Disaster Forums by 30 June 2025	Corporate and Community Services	Attendance Registers and minutes of the quarterly meetings
KPI 76		Road Awareness campaign	Conduct Road awareness campaign		Number of Road awareness campaigns to be conducted	Number	2 Road awareness campaign conducted by 30 June 2025	None	R 40,000.00	Institutional	N/A	1 Road awareness campaign conducted by 31 Dec 2024	N/A	1 Road awareness campaign conducted by 30 April 2025	Corporate and Community Services	Road awareness Report

KPI NO	STRATEGIC OBJECTIVE	STRATEGY	STRATEGIC ACTION/ PROJECT	IDP REF NO.	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	ANNUAL TARGET	FUNDING SOURCE	BUDGET	WARD	2024/2025 QUARTERLY PROJECTIONS				RESPONSIBLE DEPARTMENT	PORTFOLIO OF EVIDENCE
											Q 1 - TARGET	Q 2 - TARGET	Q 3 - TARGET	Q 4 - TARGET		
			_____						_____							
			SIGNED BY HONOURABLE MAYOR: CLLR M.S. MKHABELA						DATE							

9 SECTION I: STATUS OF SECTOR PLANS & ANNEXURES

9.1 STATUS OF MUNICIPAL SECTOR PLANS

This section to be prefaced by an outline on the status of all applicable Sector Plans. This can be done in a single table:

Table 159: Municipal Sector Plans

SECTOR PLAN DOCUMENT	CURRENT STATUS					
	DEVELOPED (YES/NO)	YEAR	ADOPTED (YES/NO)	YEAR	REVIEWED (YES/NO)	YEAR
Spatial Development Framework (SDF)	YES	2019	YES	2019	-	-
Disaster Management Plan	YES	2018	NO	-	-	-
LED Plan/Strategy	YES	2019	YES	2019	-	-
Tourism Plan	YES	2019	YES	2019	-	-
Housing Sector Plan	YES	2018	NO	-	-	-
Financial Plan	YES	2018	YES	2018	YES	2019
HR Plan/Strategy	YES	2018	NO	-	-	-
ComprehensiveInfrastructure Master Plan	YES	2018	NO	-	-	-
Integrated Waste Management Plan	NO	-	-	-	-	-
Integrated Transport Plan	NO	-	-	-	-	-
Land Use Management Scheme	YES	2013	YES	2014	Under Review	2019

9.2 IDP ANNEXURES

This section to be prefaced by an outline on the status of all applicable Sector Plans. This can be done in a single table.

1. Government and Public Sector Participation, Private Sector and Community Involvement Report
2. Spatial Development Framework (SDF) (include Land Use Management Guidelines)
3. Disaster Management Plan
4. AG Report (Audited Financial Statements and Responses and Actions)
5. Local Economic Development Plan
6.
7.
8.
9.
10.


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