



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Well-run City



Live



Move



Work



Play





MAYOR
CLLR MZIMKHULU
THEBOLLA



DEPUTY MAYOR
CLLR MXOLISI
MKHIZE



THE SPEAKER
CLLR EUNICE
NOMAGUGU
MAJOLA

VISION

“By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis.”

MISSION

“To ensure that the Municipality functions efficiently to deliver basic, social, economic and environmental services to build better Communities. ”



**MAYOR
CLLR MZIMKHULU
THEBOLLA**

FOREWORD BY HIS WORSHIP THE MAYOR, CLLR MZIMKHULU THEBOLLA

The Constitution of the Republic of South Africa, in Sections 152 and 153, defines the core objectives of local government, which are to:

- Provide democratic and accountable governance to local communities;
- Ensure the provision of basic services in a sustainable manner;
- Promote social and economic development;
- Prioritize the basic needs of the community; and
- Encourage community involvement in local governance.

To give effect to this constitutional mandate, municipalities are required to plan and implement development in an integrated and inclusive manner, ensuring efficient use of resources and the promotion of equity and poverty alleviation. Aligned with this, the Municipal Systems Act (MSA), specifically Section 23(1), mandates that every municipality must engage in developmentally oriented planning that: 1. Seeks to realize the objectives of local government outlined in Section 152 of the Constitution; 2. Fulfills the developmental duties required by Section 153; and Contributes, in conjunction with other organs of state, to the progressive realization of the fundamental rights enshrined in Sections 24 (environment), 25 (property) and 26 (housing).

Integrated Development Planning (IDP) and Sustainable Governance

To address historic inequalities and poor planning, a developmental local government model has been adopted. The Integrated Development Plan (IDP) is a central mechanism in this approach, ensuring sustainable service delivery, socio-economic development, and an inclusive, healthy environment. The 1998 White Paper on Local Government recognized the IDP as a critical instrument of developmental governance, forming part of a broader suite of tools including performance management systems. Municipal planning and service delivery are further guided by key national policy frameworks, including the National Development Plan (NDP), Medium term Development Framework, District development Model and the National Spatial Development Framework.

Human Settlements and Community Welfare

The municipality is committed to addressing housing backlogs and improving living conditions. Currently, 11 low-cost housing projects are at varying stages of feasibility across Msunduzi, aimed at delivering 13,246 housing units to address a backlog nearing 44,000 units, largely due to migration for economic opportunities. To safeguard housing developments, over R3 million has been invested to prevent illegal occupations. Additionally, the indigent support programme has been expanded with 40 EPWP workers deployed to update the indigent register. To date, 5,978 households benefit from this programme, with plans to expand further.

Transport and Infrastructure Development

Efficient public transportation is vital for inclusive development. The Integrated Public Transport Network (IPTN), specifically focused on the Edendale- CBD corridor, is a flagship project. For the 2024/25 financial year, R12 million was allocated, with an additional R50 million in grant funding secured to advance its implementation. The municipality is working closely with the KZN Department of Transport and National Department of Transport on a turnaround strategy. In the broader infrastructure portfolio, a total of R100.375 million has been earmarked for water service upgrades. In areas without piped water access, 13 boreholes have been installed. The city has earned a commendable Blue Drop water status—ranking first in KZN and third nationally. For the current fiscal year, 65% of the capital budget has been allocated to infrastructure projects that enhance water access.

For 2025/26, the municipality has a capital budget of R 653 million for various infrastructure projects which cut across water, electricity, roads and community services. In response to aging infrastructure, emphasis is placed on rehabilitation to ensure reliability and sustainability.



Local Economic Development and Investment Promotion

The municipality continues to foster an enabling environment for economic growth by aligning with national and provincial developments. The N3 corridor project is one of several major infrastructure developments generating employment and driving economic momentum. To further bolster the local economy, strategic tourism events such as the Duzi Canoe Marathon, Comrades Marathon, and Amashova Cycle Race anchor the city's tourism calendar. A targeted marketing strategy has been deployed to revive investor confidence, while support is extended to township and rural tourism initiatives.

Governance, Accountability, and Institutional Capacity

The city remains committed to clean, transparent, and accountable governance. In compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003, the municipality adheres to the requirement of tabling the annual budget at least 30 days prior to the start of the financial year. Budgeting is closely aligned with the priorities captured in the IDP and the aspirations of local communities. A Corrective Audit Action Plan has been developed in response to findings by the Auditor-General, addressing issues such as water and electricity losses, as well as irregular and fruitless expenditure. This plan outlines root causes, remedial actions, target timelines, and progress metrics. The executive team are fully invested in ensuring compliance and enhancing financial management practices.

Capacity Building and Organizational Development

The successful realization of municipal objectives relies heavily on a skilled and competent workforce. The municipality is committed to continuous capacity building to ensure all departments are staffed with personnel equipped to deliver on the developmental agenda. Through partnerships and cross-governmental collaboration, Msunduzi Municipality is working to restore its status as a thriving, smart, and sustainable city.

The Msunduzi Municipality is on a determined path to restore its vibrancy and functionality, guided by constitutional principles, legislative frameworks, and a shared commitment to inclusive growth. By investing in people, infrastructure, and good governance, the municipality aims to build a city of choice—safe, dynamic, and prosperous for all.



**ACTING MUNICIPAL
MANAGER
MRS N. M. NGCOBO**

FOREWORD BY THE ACTING MUNICIPAL MANAGER 2025/2026

In accordance with Section 34(a) of the Municipal Systems Act 32 of 2000, an Integrated Development Plan (IDP) adopted by a municipal council serves as the primary strategic planning instrument, guiding and informing all planning, management, and development decisions within the municipality. The continuous collaboration amongst key stakeholders, including the community, Amakhosi (Traditional Leaders), and various spheres of government, have been instrumental in ensuring the consistent development of this Integrated Development Plan.

As the capital city of KwaZulu-Natal, Pietermaritzburg bears the responsibility of operating efficiently and sustainably to deliver high-quality services to its communities. It is well known that the Msunduzi Municipality has been removed from the Section 139 intervention, and in line with Section 154 of the Constitution, an expert from Cooperative Governance and Traditional Affairs (COGTA) has been assigned to the Municipality to oversee efforts to restore stability and enhance service delivery for the city's residents. The city's vision is to establish a safe, vibrant, sustainable, and smart metropolis by 2040. To achieve this, the municipality has developed a range of strategic plans that support effective planning and implementation, while reinforcing long-term sustainability. These initiatives are guided by legislation and are aligned with the municipality's vision, mission, and goals. A proactive approach is being adopted to enhance service delivery, ensuring that more residents receive essential services in a sustainable and efficient manner.

The President announced that the Cabinet has adopted the Medium-Term Development Plan, outlining an ambitious program for the next five years. This plan focuses on three main priorities: driving inclusive growth and job creation, reducing poverty, and tackling the high cost of living, and building a capable and ethical state. He stated that the key goal is to grow the economy to create jobs, cut poverty, and improve lives in South Africa. He pointed out that in order to achieve this, we need a government that effectively serves the people, with a capable and professional public service that respects all individuals.

The Municipal Council adopted the 2025-2026 IDP/Budget and OPMS process plan on the 28th of August 2024, ensuring that all key deadlines were met within the prescribed timelines. In line with the process plan, the Draft 2025-2026 IDP Review is adopted by Council on March 2025, and subsequently advertised for public comments for a period of 21 days. In compliance with the regulations outlined in Chapter 4 of the Municipal Systems Act, 32 of 2000, the municipality facilitated the IDP/Budget Mayoral Izimbizo across all municipal zones during April and May 2025.

In February 2025, the municipality received the COGTA MEC assessment outcomes for the 2024-2025 Final IDP Review, reflecting a decline in its credibility score to 81.6% from 82.06% in the previous financial year. In response, the municipality has established IDP internal alignment meetings to address the MEC's comments and collaborate with Business Units to review and align sector plans with the recommendations outlined in the MEC letter. Additionally, the Technical Budget Steering Committee meets regularly to ensure alignment between the IDP and budget. To foster engagement with various stakeholders, the IDP Representative Forum is convened quarterly and is well attended by sector departments and key stakeholders.

The 2025-2026 IDP is the final review of the fifth generation streamlined to align to the COGTA assessment template and it is structured as per the COGTA guideline template, which has the following sections:

- Section: A - Chapter 1: Executive Summary
- Section: B - Chapter 2: Planning and Development Principals
- Section: C - Chapter 3: Situational Analysis,
- Section: D - Chapter 4: The IDP Strategic Approach
- Section: E - Chapter 5: Implementation Plan
- Section: F - Chapter 6: Financial Plan
- Section: G - Chapter 7: Organizational and Individual Performance Management Systems
- Section: H - Chapter 8: Annexures



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As the appointed Acting Municipal Manager, I have been entrusted with the responsibility of driving the much-needed transformation within the city, focusing on enhanced service delivery, and achieving a clean audit, also ensuring that the Municipal Turnaround Strategy (MTAS) and voluntary Financial Recovery Plan (FRP) is implemented amongst others. These turnaround strategies are to actively address the challenges outlined in the MEC's correspondence and are committed to overcoming the various obstacles, including issues related to basic service delivery, consequence management, and revenue collection. Furthermore, the municipality is expediting the deployment of law enforcement personnel to support revenue collection both within and beyond the CBD. Operation Qoqama Million continues to play a vital role in ensuring the efficient and responsible collection of revenue.

President Cyril Ramaphosa mentions that, to boost economic growth, government is investing heavily in new infrastructure while upgrading existing facilities. This includes updated regulations for Public-Private Partnerships (PPP) which will attract private expertise and funding. The government will allocate more than R940 billion to infrastructure over the next three years, including R375 billion from state-owned companies. This investment will improve roads, bridges, dams, ports, and airports to support the economy. As Msunduzi Municipality, we aim to strengthen our engagement with provincial and national governments to secure support and become beneficiaries of key development initiatives. As a vital economic hub experiencing significant in-migration from neighboring municipalities and cities, we recognize the urgent need to enhance our infrastructure. This includes the improvement of roads, bridges, and dams to support sustainable growth and meet the demands of our expanding population.

Furthermore, the Expanded Public Works Programme (EPWP) serves as a short-term intervention aimed at addressing the city's socio-economic challenges. In support of this, the municipality approved a new organogram on June 30, 2023. While the analysis indicates a high vacancy rate, appropriate measures are being implemented to prevent unnecessary delays in the recruitment process. Although the new structure was initially scheduled for implementation in July 2024, minor delays have arisen; however, these are actively being addressed to ensure timely execution. However, to reduce reliance on consultants, Msunduzi Municipality has prioritized the recruitment of critical positions. During the 2024-2025 financial year, the municipality successfully appointed several skilled professionals, strengthening human resources and improving the institution's overall efficiency and effectiveness.

To enhance mobility and drive transformation through an efficient transportation system, engagements are ongoing with the KwaZulu-Natal Department of Transport (KZNDOT) and the National Department of Transport (NDOT) regarding the turnaround plan for the Msunduzi Integrated Public Transport Network (IPTN). The project is currently in phase One (1) that focuses on the Vulindlela/Edendale corridor and has been included in the 2024/2025 budget.

To address the critical water and sanitation challenges, which are prevalent nationwide in South Africa, the municipality is proactively reviewing its Water Services Development Plan. This initiative seeks to mitigate the ongoing water shortages impacting the region. Waste management continues to be a key focus, with daily efforts aimed at improving collection services and eradicating illegal dumping sites. Furthermore, Expanded Public Works Programme (EPWP) workers have been appointed to support the city's ongoing revitalization, contributing to a cleaner and more sustainable urban environment.

The Municipality has been actively involved in the uMgungundlovu District Development Model (DDM), with the district's integrated plan being incorporated into the 2025-2026 IDP review. This model aims to enhance existing intergovernmental relations and solidify our long-term strategic objectives.

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List of Abbreviations:

COGTA	-	Department of Cooperative Governance and Traditional Affairs
IDP	-	Integrated Development Plan
SDBIP	-	Service delivery and Budget implementation Plan
IPMS	-	Individual Performance Management System
PMS	-	Performance Management System
DFA	-	Development Facilitation Act
NSDP	-	National Spatial Development Perspective
SPLUMA	-	Spatial Planning and Land Use Management Act (16 of 2013)
KZN PGDS	-	KwaZulu Natal Provincial Growth and Development Strategy
NDP	-	National Development Plan
PICC	-	Presidential Infrastructure Coordinating Committee
SIP	-	Strategic Integrated Project
MTREF	-	Medium Term Revenue and Expenditure Framework
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
KZN	-	KwaZulu-Natal
MIF	-	Municipal Infrastructure Investment Framework
WSP	-	Work Place Skills Plan
IWP	-	Integrated Waste Management Plan
CITC	-	Comprehensive Integrated Transport Plan
RAMP	-	Road Asset Management Plan
IRPTN	-	Integrated Rapid Public Transport Network
LTFP	-	Long Term Financial Plan
SDF	-	Spacial Development Framework
CBP	-	Community Based Planning
ELRA	-	Edendale Private Land Owners and Rate Payers Association
LED	-	Local Economic Development
MISA	-	Municipal Infrastructure Support Agency
BTB	-	Back to Basics
IUDF	-	Integrated Urban Development Framework
SDG	-	Sustainable Development Goals
AQA	-	Air Quality Act
AQMP	-	Air Quality Management Act
DDM	-	District Delivery Model



SECTION A-CHAPTER 1: EXECUTIVE SUMMARY

A.1 INTRODUCTION

The Msunduzi Local Municipality is a Category B municipality situated within uMgungundlovu District Municipality. It is the smallest amongst the six municipalities that make up the district. It is comprised of 41 wards which totals to 81 councillors. The municipality also has rural areas under Traditional Councils namely, Zondi (Mpumuza), Mkhize (Embo), Mlaba (Ximba), Ngcobo (Mafunze), Zondi (Inadi), Zuma (Nxamalala), and Ngcobo (Iqadi). The Msunduzi Local Municipality lies approximately 85 km west of the Durban Port. The city of Pietermaritzburg, situated in the Msunduzi Municipality, is the second-largest city in the KwaZulu-Natal province and the fifth-largest city in South Africa. It is the capital of KwaZulu-Natal, and the main economic hub in the uMgungundlovu District Municipality and the Midlands. The N3 national highway (corridor) and the R56 provincial arterial route run through the municipality in an east-west and a north-south direction respectively. The municipality shares boundaries with the Mkhambathini Municipality to the east, Richmond Municipality to the south, Impendle Municipality to the south-west, uMngeni Municipality to the west, and uMshwathi Municipality to the north.

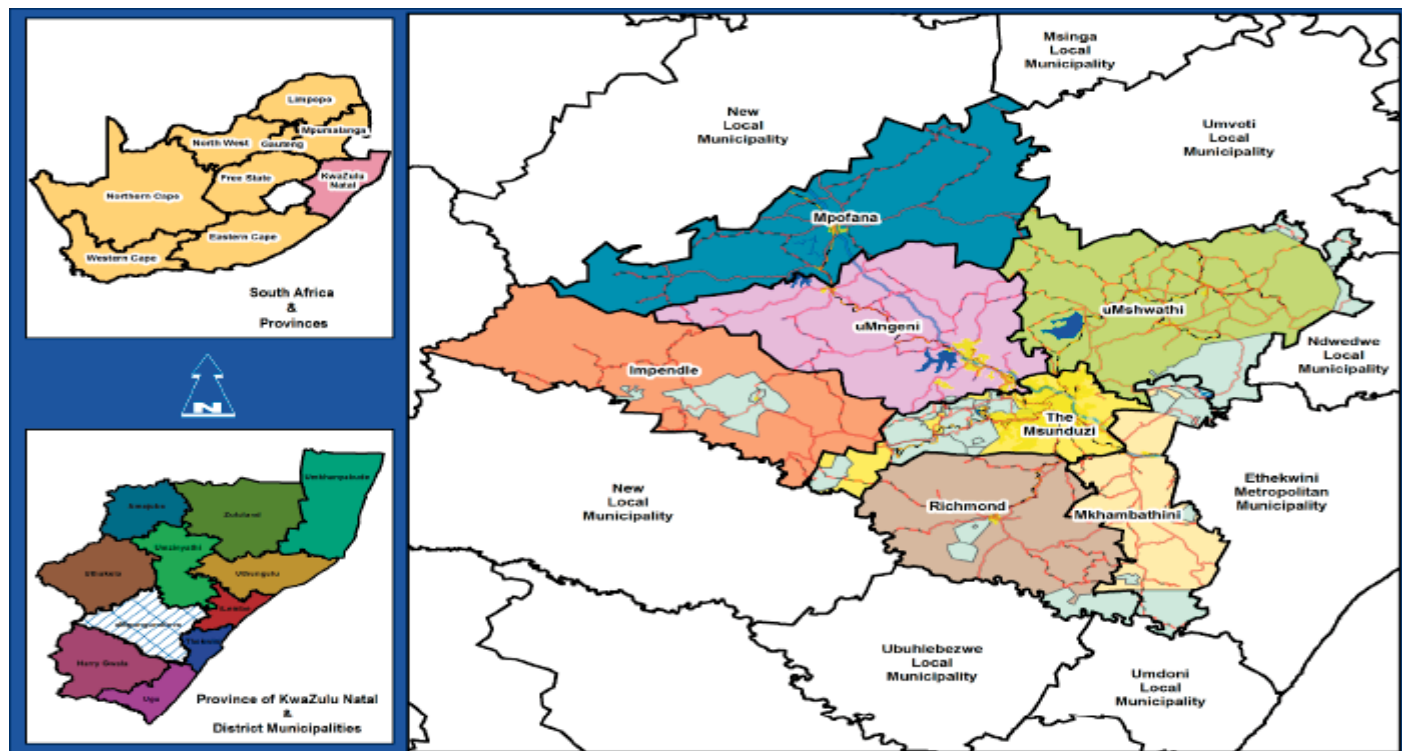
Managerially, the municipality is divided into four Area Based Management (ABM) areas, namely Vulindlela, Greater Edendale / Imbali, CBD / Ashburton / Eastern Areas and Northern Areas. ABM is implemented in a softcore manner, which implies that, although the departments are still centralised, the approach to development is coordinated through community-based planning. The Msunduzi Municipality accounts for approximately 61.1% of the district's population. It is a primary node in the uMgungundlovu District and fulfils a dominant role in the economy of the district, accounting for between 75% and 80% of its economy. It is viewed as a regional urban centre with potential for economic development and further growth. It is classified as a service economy. The Msunduzi Municipality, and its link to the eThekweni Metropolitan Municipality, makes it part of a city region, although there is currently no legislative or regulatory classification of a "city region." In other words, the economies of the two cities are functionally and directly linked and they collectively play a dominant role in the provincial economy. The Municipality thus plays a significant role in the provincial space economy as part of the web of national and provincial corridors and nodes.

Pietermaritzburg has an airport, and it is located to the south of Scottsville and approximately 6km from the Pietermaritzburg CBD. The airport is owned by the Msunduzi Municipality and serves Pietermaritzburg and surrounding area as well as the outer west suburbs of Durban. Significant service provision is hindered by the capacity of the airport as such, there are plans to expand the airport and an environmental scoping report was prepared in 2016. The urban area around the airport is also changing with an increase in industrial activities. These industries rely heavily on-air transport to and from other economic hubs within South Africa e.g., Durban, Johannesburg, Cape Town, etc. Furthermore, enhanced mobility between the airport and the N3 would increase the demand for business, industries and retail activity and subsequently increase land value.

The location of the municipality and activities happening within the municipal area will assist the municipality in achieving its spatial vision to: "Transform, regenerate and restructure Msunduzi into a functional, cohesive and people-centred capital city that reclaims the City; and takes it forward to become efficient, high-performing and attractive".

A.2 WHO ARE WE

MAP 1: LOCALITY MAP: MSUNDUZI IN RELATION TO THE DISTRICT, PROVINCE AND NATIONAL.



The Msunduzi Local Municipality is a Category B municipality situated within uMgungundlovu District Municipality. It is the smallest amongst the six municipalities that make up the district. The municipality is boarded by Mshwathi Local Municipality on the northern boundary, Mkhambathini Local Municipality on the eastern boundary, Richmond municipality on the southern boundary, Impendle and Umgeni Local Municipalities on the western boundaries. It comprised of 41 wards which totals to 81 councillors. The municipality also has rural areas under Traditional Councils namely, Zondi (Mpumaza), Mkhize (Embo), Mlaba (Ximba), Ngcobo (Mafunze), Zondi (Inadi), Zuma (Nxamalala), and Ngcobo (Iqadi). The geographic location of the municipality allows it the opportunity of becoming well connected in the global economy due to its access to the N3 highway that leads to major harbors and airports.

In terms of the demographic profile, the population of Msunduzi increased from 621 715 in 2011 to 817 725 in 2022, and the increase between these years is 196 010. Female constituted 52,3% of the total population, while 47,7% were males. Msunduzi has the highest population amongst the uMgungundlovu Family of municipalities. The number of households increased from 164 757 in 2011 to 213 727 in 2022. The average household size remained at 3,8 in both 2022 and 2011. That has been a decrease in dependency ratio from 46,4 in 2011 to 43,4 in 2022. Black Africans remain the dominant population group at 77,8%, followed by Indian/Asian at 13,9%, White at 5,0% and colored at 3,0%. There is a noticeable decrease in the younger population group (0-14 years) in year 2022 when compared to 2011, whereby 26,7% was recorded for 2011, and 23,5% recorded in 2022 suggesting effective health measures by the Department of Health. The working age population (15 - 64 yrs) remains the largest group with an increase of 69,7% in 2022 from 68,3 in 2011.

Although there was an increase in the proportion of households with access to piped water at 54,5% in 2022 from 47,9% in 2011, the rate of increase slowed over time. About 98,0% of households have access to electricity for lighting, which is an improvement from 91,9% recorded in 2011. In terms of weekly refuse disposal service, there was an increase of 56,6% recorded in 2022, while in 2011 about 53,1% was recorded. Regarding sanitation services, about 63,0% households have flush toilets connected to sewerage, which is an increase from 2011 which was 56,7%. Formal dwellings were recorded at 90,5% in 2022 while 73,5% was recorded for the year 2011, suggesting that there has been an improvement in the type of dwellings over a period of ten years. The table below summarizes the key statistics of the municipality.


TABLE 1: MUNICIPAL KEY STATISTICS

NAME	2022	2011
Total population	817 725	621 715
Number of households	213 727	164 757
Average household size	3,8	3,8
Young children (0-14 years)	23,5%	26,7%
Working age population (15-64 years)	69,7%	68,3%
Elderly (65+ years)	6,8%	5,0%
Dependency ratio	43,4	46,4
Sex ratio	91,3	90,8
No schooling (20+ years)	4,0%	5,5%
Higher education (20+ years)	14,6%	12,8%
Formal dwellings	90,5%	73,5%
Flush toilets connected to sewerage	63,0%	56,7%
Weekly refuse disposal service	56,6%	53,1%
Access to piped water in the dwelling	54,5%	47,9%
Electricity for lighting	98,0%	91,9%

Source: Census 2022

A.2.1 SPATIAL PLANNING

The Msunduzi Municipality is located within the uMgungundlovu District Municipality and lies approximately 85 km west of the Durban Port. The city of Pietermaritzburg, situated in the Msunduzi Municipality, is the second-largest city in the KwaZulu-Natal province and the fifth-largest city in South Africa. It is the capital of KwaZulu-Natal, and the main economic hub in the uMgungundlovu District Municipality and the Midlands. The N3 national highway (corridor) and the R56 provincial arterial route run through the municipality in an east-west and a north-south direction respectively. The municipality shares boundaries with the Mkhambathini Municipality to the east, Richmond Municipality to the south, Impendle Municipality to the south-west, uMngeni Municipality to the west, and uMshwathi Municipality to the north.

Managerially, the municipality is divided into four Area Based Management (ABM) areas, namely Vulindlela, Greater Edendale / Imbali, CBD / Ashburton / Eastern Areas and Northern Areas. ABM is implemented in a softcore manner, which implies that, although the departments are still centralised, the approach to development is coordinated through community-based planning. The Msunduzi Municipality accounts for approximately 61.1% of the district's population. It is a primary node in the uMgungundlovu District and fulfils a dominant role in the economy of the district, accounting for between 75% and 80% of its economy. It is viewed as a regional urban centre with potential for economic development and further growth. It is classified as a service economy. The Msunduzi Municipality, and its link to the eThekweni Metropolitan Municipality, makes it part of a city region, although there is currently no legislative or regulatory classification of a "city region." In other words, the economies of the two cities are functionally and directly linked and they collectively play a dominant role in the provincial economy. The Municipality thus plays a significant role in the provincial space economy as part of the web of national and provincial corridors and nodes.

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The location of the municipality and activities happening within the municipal area will assist the municipality in achieving its spatial vision to: "Transform, regenerate and restructure Msunduzi into a functional, cohesive and people-centred capital city that reclaims the City; and takes it forward to become efficient, high-performing and attractive".

A.2.2 THE ENVIRONMENT

An analysis of the biophysical environment emphasises the importance of natural resources to economic and social well-being and to development in the Msunduzi Municipality, as it provides for the basic needs of the Municipality's residents and of those in the broader context. Currently, 46.3% of the land in the Msunduzi Municipality is classified as natural open space, which includes critical biodiversity areas (CBAs), ecological support areas (ESAs), critical linkages, high agricultural potential land, threatened eco-systems, and protected areas.

The main policies protecting the biodiversity includes the Environmental Management Framework (EMF) which was adopted in 2015, the Strategic Environmental Assessment (SEA) adopted in 2015, the Integrated Environmental Management Policy that was adopted in 2017 and the Climate Change Policy adopted in 2019. The aim of these policies is to prevent the loss of open space areas, to preserve, maintain and rehabilitate the City's biodiversity and open space areas, protect and enhance open space cores, enhance the Msunduzi river as a regional parkway, ensure that key areas are zoned as open space / public open spaces / conservation and areas already zoned for this purpose are retained and conserved in order to safe guard species and habitats and to ensure that development activities / proposals incorporate offset areas for rehabilitation and open space systems.

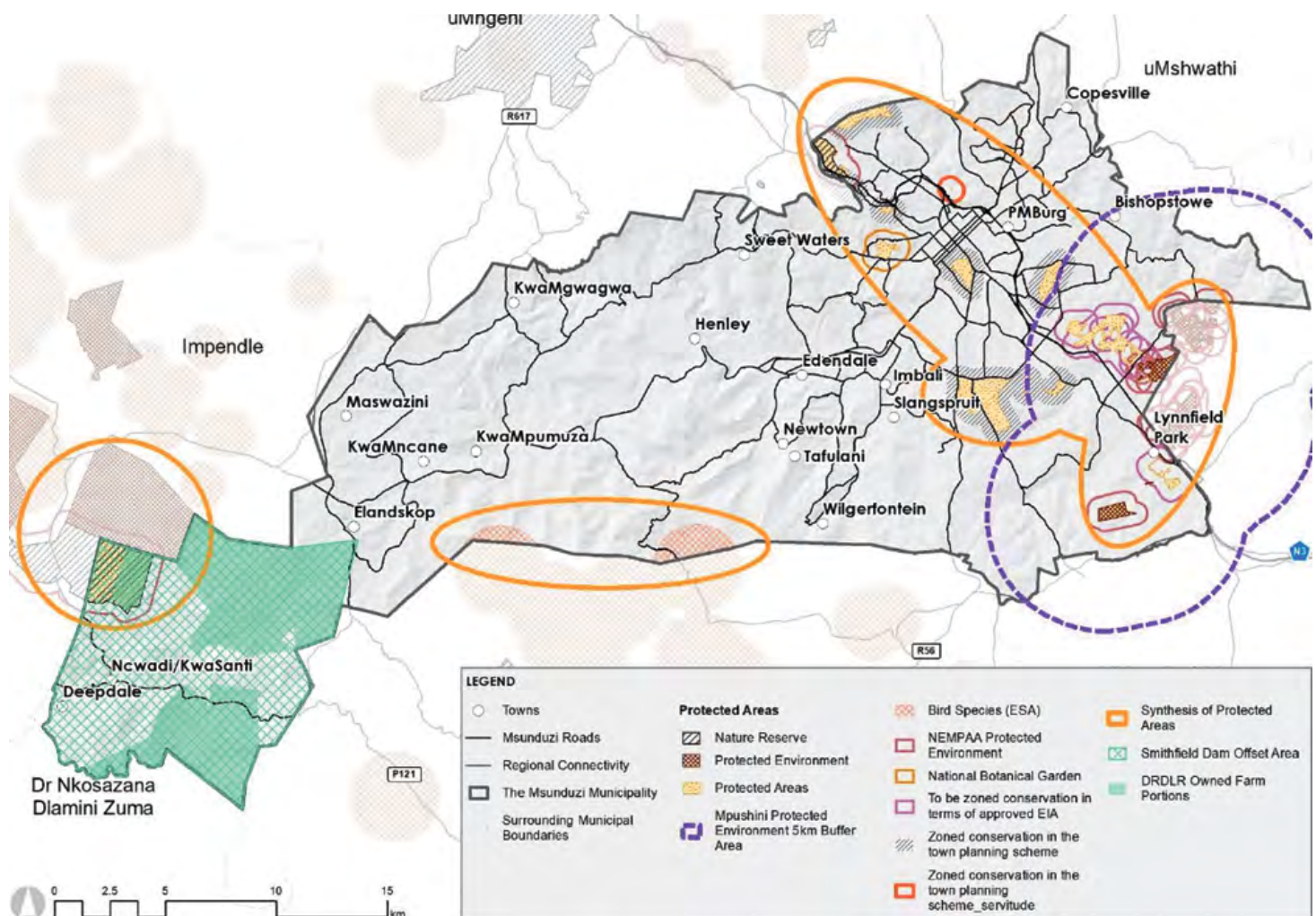
The SDF should aim to support areas classified as irreplaceable and optimal CBAs to ensure that the area is maintained in its natural state, with no or limited biodiversity loss. In addition to this, ESAs are required to support and sustain the ecological functioning of CBAs. For terrestrial and aquatic environments, these areas are functional but not necessarily pristine natural areas. They are required, however, to ensure the persistence and maintenance of biodiversity patterns and ecological processes in the CBAs and contribute significantly to the maintenance of ecological infrastructure. In total, the critical natural open spaces requiring preservation measure 28,881 ha or 38.45% of the total area of the municipality. More specifically:

- Significant stretches along the uMsunduzi and Richmond local municipal boundaries, as well as along the south-western parts of the Msunduzi Municipality, are earmarked as CBAs.
- The Msunduzi river and its tributaries play a critical role within the region. Whilst the entire river system should be preserved from an ecological standpoint, particular attention will be given to the ESA and CBA in the eastern part of the Municipality that runs along the Msunduzi river and the Mkhondeni Spruit.
- In terms of CBAs, ESAs, and critical linkages for landscape corridors, Ward 39 contributes significantly to the functioning of the biophysical environment.

The map below illustrates the areas that have been identified as requiring protection and continuous intervention have been grouped into three broad areas:

- The first is the nature reserve and protected area located in Ward 39 near Ncwadi (south-western boundary of the municipality). This area forms part of a larger nature reserve located in the Impendle Municipality.
- Along the southern municipal boundary (Wards 6, 7 and 11) is an area earmarked as bird species (ESA). This also forms part of a larger ESA located in the Richmond Municipality.
- The largest component of protected areas is in and around Pietermaritzburg (the western parts of the CBD / Ashburton / Eastern Areas ABM), stretching along the N3.

MAP 2: PROTECTED AREAS



A.2.3 POPULATION

The population of Msunduzi Local Municipality has grown significantly over years from 621 715 in 2011 to 817 725 in 2022, and the increase between these years is 196 010. The increase has been influenced by several factors which includes inward migration and immigration. People has moved to the city for academics and employment purposes. Wards population in the municipality increased with more than 5000 people. The number of households also increased from 164 757 in 2011 to 213 727 in 2022, and the increase between these two years is 48 970.

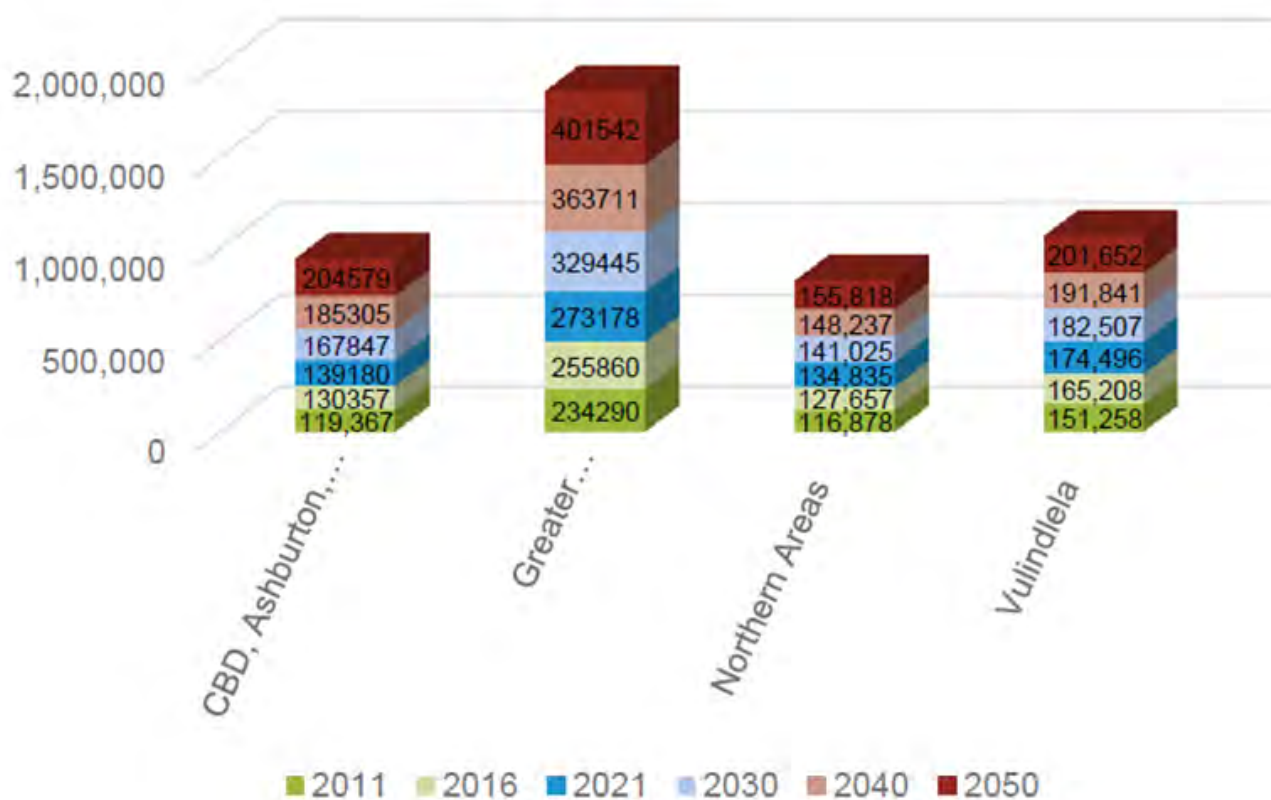
The wards with the highest population density are wards 1 in the Vulindlela ABM, wards 11, 13, 15, 17 and 18 of the Greater Edendale and Imbali ABM, and wards 29 and 30 located in the Northern Areas ABM. The Greater Edendale / Imbali ABM accounts for 37.7% of the total population. High population densities are also found in wards 2, 3, and 5. Significantly, these wards are located outside the existing urban edge. To develop credible population and household projections it is important to review existing information together with past and current trends at a provincial, district and local level. Furthermore, the ABM areas have different social and economic compositions. These factors play a role in determining the future population growth in the designated ABM areas.

Population projections are critical in the development of the Spatial Development Framework as they guide future planning in terms of aspects such as new job opportunities, housing requirements, infrastructure demand and recreational spaces. Section 21(e) of SPLUMA requires the SDF to include population growth estimates for the next five years. However, the Msunduzi SDF intends to take a long-term view and therefore the population projections will be extrapolated until 2050 using a growth model. The purpose of the growth model is to illustrate the change in population throughout the Municipality since changes in population affect the spatial dynamics within each ABM. The table below depicts the population projections.

Year	Low population Growth 1.1	Medium Growth Rate 2.2%	High Growth Rate 3.3 %
2026	742 924	852 526	950 210
2027	751 096	871 282	981 567
2028	759 268	890 038	1 012 924
2029	767 440	908 794	1 044 281
2030	775 612	927 550	1 075 638

A.2.3.1 SPATIAL DISTRIBUTION OF POPULATION

In terms of population distribution within the four Functional Areas, the largest concentration of the population resides in Greater Edendale / Imbali (FA 2). Functional Area 2 is estimated to house 37.68% of the Municipality's population by 2050. Furthermore, it is expected that this Functional Area will experience the highest growth rate (an annual growth rate of 1.5% from 2021 to 2050). Therefore, there is significant pressure for investment and development within this area. Similarly, Vulindlela is anticipated to experience higher growth as a preferred location for inward migration.



Population analysis per functional area

A.2.4 THE ECONOMY

The economy of the municipality is driven by various sectors, with community services, finance, transportation, trade and manufacturing being the main contributors. The municipality's strategic location, is situated at the intersection of the N3 highway and several other routes, making it an attractive hub for business and investment. The municipality's economy has shown significant growth in the recent years, with the Pietermaritzburg economy doubling in size over a two-year period.

As depicted by the table below in 2023, the Msunduzi Local Municipality achieved an annual growth rate of 2.0% which is a slightly higher GDP growth rate than the District Municipality at 1.4%.



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

TABLE 2: GROSS DOMESTIC PRODUCT (GDP) - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2023

	GDP-R Annual Growth Estimates			GDP-R Annual Growth Forecast	
	2019	2020	2021	2022	2023
uMgungundlovu	0.6%	-3.7%	5.4%	1.6%	1.4%
uMshwathi	-0.1%	-4.7%	5.4%	-1.2%	-0.4%
uMngeni	0.0%	-4.3%	4.4%	0.7%	0.4%
Mpofana	-0.4%	-4.6%	5.3%	-0.3%	-0.1%
Impendle	0.2%	-4.2%	7.2%	0.2%	0.4%
Msunduzi	0.9%	-3.4%	5.5%	2.2%	2.0%
Mkhambathini	0.4%	-3.8%	5.4%	1.5%	1.2%
Richmond	0.1%	-4.0%	5.8%	0.5%	0.3%

Source: KZN Treasury (2024)

The table below illustrates Gross Domestic Product contribution across 9 (nine) economic sectors. Sectors that contracted the most for Msunduzi are finance, trade, and manufacturing and community services at 35.1%. The Transport, agriculture, mining, and construction demonstrated resilience in the growth rate.

TABLE 3: ECONOMIC - GROSS VALUE ADDED BY REGION (GVA-R)

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Service
uMgungundlovu	6.9%	0.3%	10.2%	2.6%	2.4%	10.6%	8.6%	16.6%	33.1%
uMshwathi	23.1%	0.5%	15.5%	1.6%	1.7%	10.5%	8.4%	8.5%	20.3%
uMngeni	9.8%	0.1%	10.7%	2.1%	2.7%	10.6%	7.4%	15.7%	32.2%
Mpofana	31.6%	0.1%	7.8%	1.4%	2.0%	10.3%	8.0%	8.4%	22.0%
Impendle	29.7%	0.1%	5.4%	2.3%	4.1%	10.1%	5.8%	6.2%	26.6%
Msunduzi	2.8%	0.3%	9.9%	2.9%	2.4%	10.5%	9.1%	18.3%	35.1%
Mkhambathini	9.1%	0.2%	11.2%	2.4%	2.5%	10.8%	8.1%	16.2%	30.4%
Richmond	20.0%	0.2%	8.3%	1.7%	2.4%	11.5%	7.7%	10.5%	30.2%

Source: KZN Provincial Treasury

When analysing the table below, it is seen that in 2023 and 2024, there was an increase in employment in both the uMgungundlovu District and the local municipalities that falls under it. However, between the year 2023 and 2024, there was a decrease in employment in Msunduzi, from 191 897 to 190 384. It is evident that in the year 2022 and 2023, the employment rate started increasing, with Msunduzi Local Municipality taking the second place after uMgungundlovu District Municipality with the most number of people employed.

TABLE 4: TOTAL EMPLOYMENT (2020- 2024)

	2020	2021	2022	2023	2024
UMgungundlovu	282,531	273,578	287,594	301,140	300,221
uMshwathi	25,745	24,638	25,975	27,445	27,510
uMngeni	32,560	31,831	33,412	35,122	35,320
Mpofana	11,420	10,868	11,469	12,152	12,248
Impendle	3,130	3,007	3,127	3,290	3,259
The Msunduzi	180,648	175,473	184,160	191,897	190,384
Mkhambathini	12,558	12,126	12,892	13,738	13,920
Richmond	16,469	15,636	16,559	17,497	17,579

Source: Provincial Treasury (2025)

TABLE 5: TOTAL EMPLOYMENT BY ECONOMIC SECTORS

The table below depicts the employment by sectors per municipality within uMgungundlovu District Municipality. The district municipality is the leading municipality in terms of employment by economic sector of 300 221 in total. uMshwathi Local Municipality followed by the Richmond Local Municipality are leading in terms of people employed in the agriculture sector. Most of Msunduzi Municipality population is employment with the tertiary sector, where there is 153 446 of 190 384 employed. However, the Msunduzi municipality experiences difficulties with employing in the mining primary sector, which consists of mining and agriculture.

	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Total	300,221	27,510	35,320	12,248	3,259	190,384	13,920	17,579
Primary sector	43,889	12,434	7,048	4,584	1,090	4,897	6,661	7,174
Agriculture, forestry and fishing	43,652	12,390	7,032	4,577	1,089	4,737	6,657	7,170
Mining and quarrying	237	44	16	8	1	160	3	4
Secondary sector	48,722	4,374	5,620	1,626	259	32,041	1,912	2,891
Manufacturing	32,180	3,471	3,583	965	85	21,041	1,335	1,701
Electricity, gas and water	1,338	67	141	19	1	1,021	38	51
Construction	15,204	837	1,896	642	173	9,979	538	1,139
Tertiary sector	207,611	10,702	22,652	6,037	1,911	153,446	5,348	7,515
Wholesale and retail trade, catering and accommodation	57,274	3,545	5,564	2,025	298	42,000	1,665	2,177
Transport, storage and communication	10,855	621	944	621	78	7,625	403	562
Finance, insurance, real estate and business services	43,817	1,941	4,910	877	359	33,216	922	1,593
General government	21,531	937	2,170	536	245	16,601	483	560
Community, social and personal services	74,133	3,658	9,065	1,978	930	54,004	1,875	2,624

Source: Provincial Treasury (2025)

The table below depicts the unemployment figures as per the unemployment rate official definition and expanded definition. Municipality within uMgungundlovu District Municipality between the years 2018 to 2023. The municipalities with the highest level of unemployment between the years 2018 to 2023 are Impendle Municipality followed by Msunduzi Municipality, and uMgungundlovu District Municipality at the third place.

TABLE 6: UNEMPLOYMENT RATE OFFICIAL DEFINITION

	2018	2019	2020	2021	2022	2023
KwaZulu-Natal	23.9	26.5	26.8	32.3	32.9	32.1
uMgungundlovu	21.3	23.8	24.2	29.5	30.1	29.4
uMshwathi	17.4	19.2	19.3	23.7	23.6	22.5
uMngeni	15.5	17.3	17.8	22.1	22.6	21.8
Mpofana	13.8	15.4	15.8	19.8	19.8	18.5
Impendle	37.9	40.6	40.3	46.0	46.3	43.3
Msunduzi	23.5	26.3	26.8	32.4	33.1	32.8
Mkhambathini	19.3	21.4	21.7	26.7	26.8	25.4
Richmond	15.0	16.7	17.0	21.3	21.1	20.1

Source: KZN Provincial Treasury

A.2.5 INFRASTRUCTURE

Census (2022) indicates that about 91% of households had access to piped water through a regional/local water scheme and about 63% of households had access to flush toilets in 2022. The Census data denotes that



houses receiving piped water inside their dwelling have increased to 54.5% in 2022. Households with flush toilets connected to sewerage has increased from 56.7% in 2011 to 63.0% in 2022. Households with electricity for cooking has decreased to 77.5% in 2022 while about 21% uses gas for cooking. Refuse removal remains one of the important aspects of municipalities in dealing with dirty environments across communities. According to Census (2022) information, weekly refuse removal has decreased from 61.1% in 2016 to 56.6% in 2022, however this could be associated with the growth in the number of households.

The Water Service Authority (WSA) consists of a largely urban and dense rural household component in the east with the following settlements: Pietermaritzburg, Northdale, Eastwood, Scottsville Edendale and Imbali amongst others. The central area of the WSA is referred to as Vulindlela (primarily rural dense settlements) and with the added demarcation of Ward 29 in the west, the rural scattered settlements of Ncwadi and Songonzima-Furth are situated. As a Water Services Authority, the Municipality purchases water in bulk from Umgeni Water (UW), the water services provider, and distributes it to its consumers. The WSA covers a land area of approximately 751km² with the remainder of households residing on farmland. The Municipal Water Service Development Plan (WSDP) describes the current water services status quo of the WSA's water and sanitation infrastructure plans for the 2023/2024 financial year as well as defining their water services future demands and the projects that need to be implemented to address the current and future water service's needs.

In addition, during 2023/2024, the 5yr. Water and Sanitation Reliability Service Delivery Implementation Plan (5yr. Plan) was developed for the WSA. This is a process being conducted for all WSAs in the country. The 5yr. Plan is a comprehensive implementation plan to achieve reliable water services for the WSA within a period of five years. The focus is on reliable and sustainable service delivery.

Households with Reliable Services totals 53 579, and Households without a Reliable Service totals: 160 172 (75% of all households). The reliability of water supply could be affected by various elements including ageing infrastructure, operations & maintenance, water loss management, water source, inadequate infrastructure and responses to rapidly urbanising environment. According to the latest Census information, there are 11 446 households having pit latrines and 41 713 households having Ventilated Improved Pit (VIP) latrines, however many of the VIPs need emptying and this puts further strain on existing financial and human resources of the WSA. A total of 59 419 households require upgrades to different forms of sanitation to ensure reliable and safe sanitation. Water losses (real and apparent losses) are of major concern for the WSA as they affect not only the operational processes, but also impact the financial, social and environmental aspects of the WSA and its ability to provide sustainable, reliable services. Currently, the average non-revenue water volume is 34 836ML/a lost, representing 43.8% of the System Input Volume (SIV).

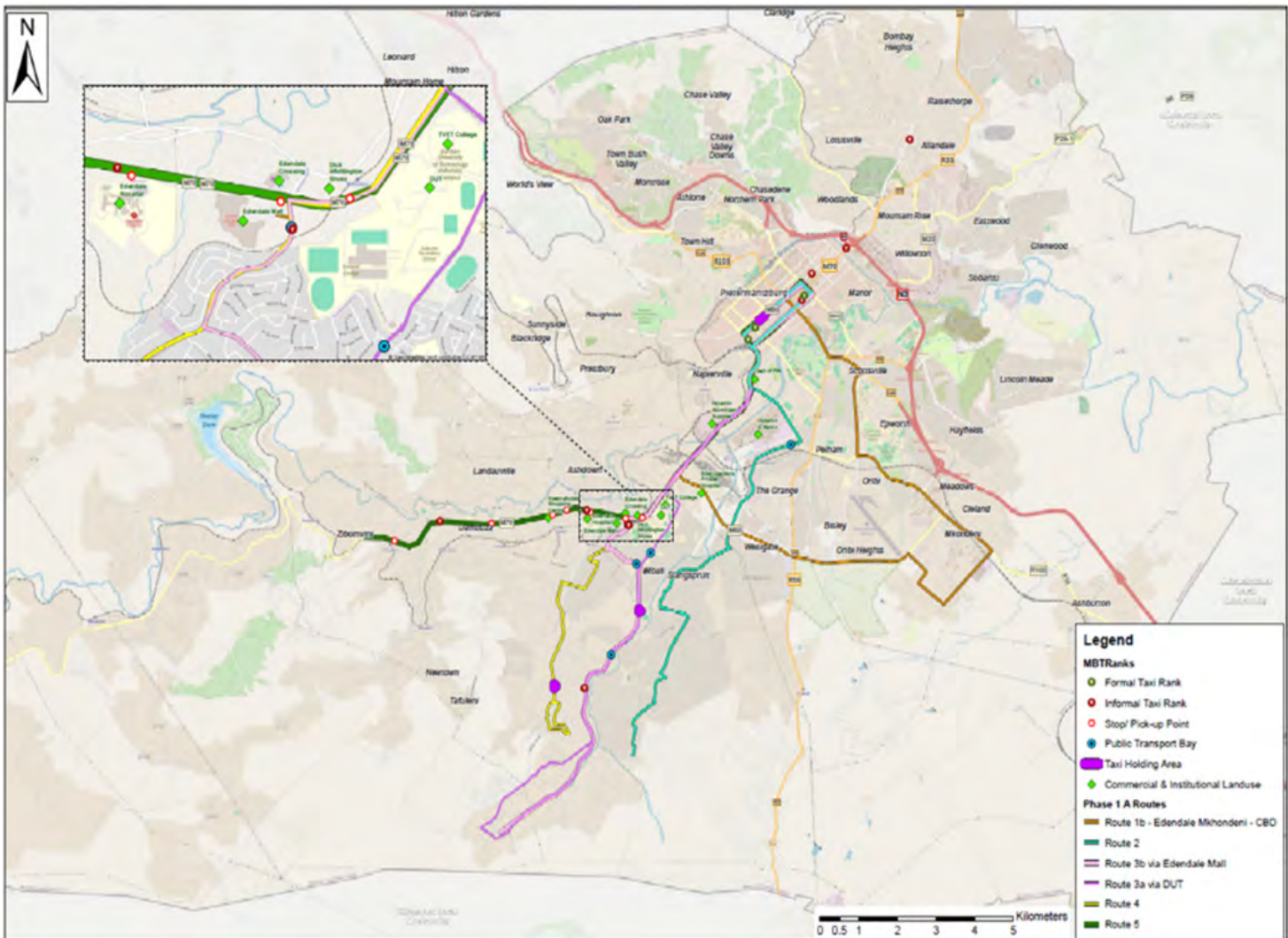
The objectives of the Integrated Waste Management Plan (IWMP) for the city are aimed at assessing the current state of waste management and proposing measures to improve waste management practices within the municipality. The IWMP seeks to provide a clear vision for waste management in the municipality. The plan outlines a combination of short-term to long-term projects to address waste management challenges and promote sustainable practices, in line with the National waste management strategy 2020.

The Solid Waste Disposal section operates the New England Road Landfill Site, which serves as the primary facility for waste disposal in the KZN Midlands region. The site stretches across an area of 44 ha, 29 of which are currently being landfilled. The Municipality has recently adopted a waste minimization and diversion strategy to extend the lifespan of the landfill site. The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. Presently, the landfill site is approaching this limit, with its current height estimated to be within a 5% range of that threshold. Based on the current rate of waste disposal, the landfill is projected to have a remaining lifespan of approximately 6 to 10 years. The volume that we still need to fill is approximately 1.3 million M3.

The Msunduzi Municipality's Electricity Department has its power supplied by Eskom and distributes it across the region via a network of substations, most of which were noted as ageing and in need of upgrading in the 2017 Primary 132 kV Network Development Plan, Revision 4, by Nkanyezi Consulting (Pty) Ltd. In the 2017 Network Development Plan Revision 5, recommendations were made by the consulting company that all three 132 kV networks should be reconfigured to provide alternative 132 kV network feeds, based on a firm (9n- 1) failure criteria. Eskom was engaged in discussions to cover all in-feed options. Substations such as Archbell Street, Pine Street, Crossways, and Masons Mill were required to be prioritised due to the age of the network and its equipment, and

due to the strategic importance of these particular substations. Without the necessary upgrades, limitations will be placed on the potential for new development in the municipality.

The methodology for developing the IPTN and CIP for Msunduzi Municipality involves a systematic approach aimed at addressing the municipality's transportation challenges and meeting the evolving transportation needs of its residents. The IPTN will be focused on the five modes of transportation, namely rail, bus, minibus taxi, metered taxi, and non-motorised transport. Although there has been a significant focus on motorised transport, such as the establishment of bus rapid transit (BRT) routes, there is still room for improvement with regard to non-motorised transport (NMT), as a large percentage of the population still depends on NMT. The locality map below shows the proposed routes and public transport facilities locations.



Route 1 – Mkhondeni to CBD – Brown

The area is industrial and experiences increased traffic during peak periods when workers arrive and leave work. During non-peak periods, the area is relatively quiet. During peak times, buses do not enter the industrial area but instead drop off commuters from rural areas as they continue toward the town.

Route 2 – Edendale EE to CBD Via Camps Drift – Turquoise

The area is residential and experiences increased traffic during peak periods when residents leave for and arrive from work.

Route 3 – Willowfontein Edendale to CBD Via DUT / Edendale Mall – Purple

The area is residential, with limited road reserves and a need for connected pedestrian facilities due to the presence of schools along the routes. This results in learners walking on the road to get to school. Additionally, an informal loading area along the roadway further restricts space for other vehicles to maneuver. This situation causes traffic congestion during peak periods.

Route 4 – Edendale AA to CBD – Yellow



The area is residential, with limited pedestrian sidewalks. The area experiences increased traffic during peak periods. Table

Route 5 – Embundweni to CBD – Green

It is a class 2 road connecting to townships and villages located along it. The rural areas have no pedestrian sidewalks and public transport is limited during off peak periods. The terrain in the area is hilly.

According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, “A tariff policy may differentiate between different categories of users/debtors.” Council receives Equitable Share to subsidize those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidized, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way.

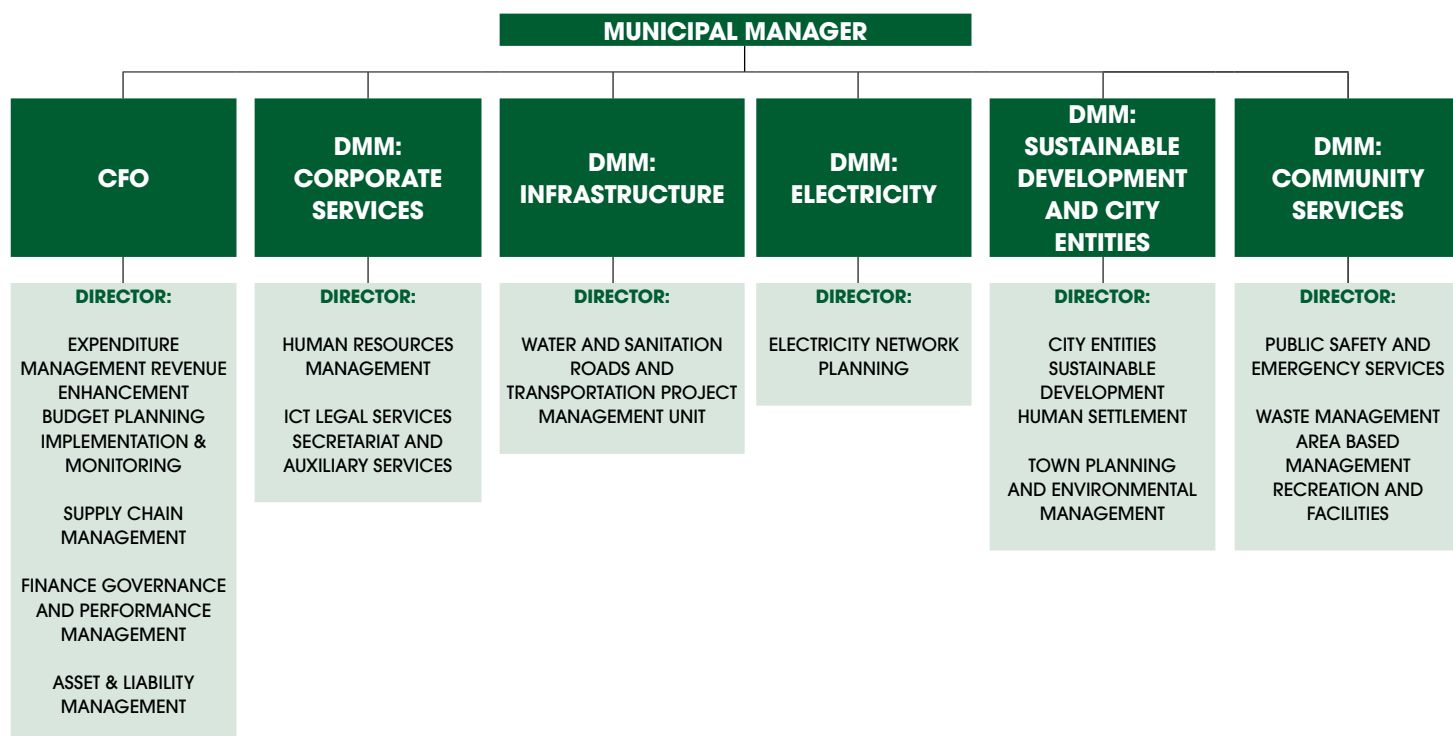
TABLE 7: INDIGENT SUPPORT IN THE MSUNDUZI MUNICIPALITY

CATEGORY	DESCRIPTION
Property Rates	Indigents qualify, like all domestic consumers, for a reduction in the market value of the property as approved from time to time by the Council, and as reflected in the applicable tariff register. A rebate of 100% is granted on all residential property from a value of R15 001.00 to R100 000.00. If a property is worth more than R100 000.00 and residents approach Council for relief, a means test is applied.
Electricity	Indigents qualify for 70 kWh free electricity, as determined from time to time by Council and as reflected in the applicable Tariff Register.
Electricity MCB	Indigents qualify for free amperage as determined by Council from time to time and as reflected in the applicable Tariff Register, with a 20 Amp circuit breaker.
Water	Indigents qualify for 7kl of water per month, an amount determined from time to time by Council and as reflected in the applicable Tariff Register.
Refuse	Indigents qualify for free refuse removal as determined by Council from time to time, and as reflected in the applicable Tariff Register.
Sewerage	Indigent households qualify for 4.2 kl of free sewerage discharge as determined by Council from time to time and as reflected in the applicable Tariff Register.

A.3 THE INSTITUTIONAL STRUCTURE

The following diagram summarizes the approved 2023 organogram of the Municipality:

FIGURE 1: ORGANOGRAM OF TOP MANAGEMENT



A.4 THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2025/2026 IDP REVIEW

A.4.1 2024/2025 MEC ASSESSMENT OUTCOMES

The Msunduzi 2024/25 IDP was assessed by the MEC's panel in January 2025. In line with the IDP Assessment Criteria, the IDP attained an overall credibility rating of 81.51% and the IDP is ranked number 14 in the province. It should be noted that the Provincial benchmark for IDP credibility is 60% and the DCOG National benchmark for IDP credibility is 50%. The KZN Provincial average credibility rating for the 2024/2025 IDPs is 74.65%.

TABLE 8: MEC ASSESSMENT OF THE 2024/25 MSUNDUZI IDP

NATIONAL KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL INTERVENTION TO BE CONCLUDED BY 30 MAY 2025
Municipal Transformation And Institutional Development	<ul style="list-style-type: none"> To further enhance this KPA, the Municipality is encouraged to give clear status on the Section 54 & 56 positions. The Municipality is advised to fill all Senior Management vacancies such as DMM: Electricity Supply Services, DMM: Community Services for efficient and effective delivery of services. The Department notes that the Municipal Manager positions are filled by acting appointments. 	<ul style="list-style-type: none"> Interviews have been conducted for DMM: Community Services and DMM: ESS The Municipal Managers position was advertised in February 2025.



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

NATIONAL KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL INTERVENTION TO BE CONCLUDED BY 30 MAY 2025
Local Economic Development	<ul style="list-style-type: none"> The Municipality is advised to indicate the alignment of the LED Forum with other sector Forum in the LED Strategy and indicate how the LED Forum and District Development Model structures aligned. The Municipality is encouraged to indicate challenges and remedial actions for projects in the Implementation Plan of the LED Strategy. Clearly indicate the budget allocations for research and development as well as the status of the Implementation of the LED projects in the LED Strategy Implementation Plan. The municipality is requested to clearly indicate non-government funding funds allocations and sources for the LED projects in the LED Strategy. 	All comments will be attended to in the next LED Strategy Review.
Basic Service Delivery	<ul style="list-style-type: none"> The Municipality is commended on the list of reference for the reports used in the IDP as it shows that evidence-based planning is in the IDP preparations. The Municipality is advised to list the water and sanitation projects over the five-year planning horizon using the Infrastructure Delivery Management System (IDMS) phases as required by National Treasury to improve alignment and implementation. The Municipality has made some effort on the delivery of electricity to its communities. The Municipality is advised as an energy redistributor to ensure that there is an Energy Plan and an Operations and maintenance Plan. The Municipality is encouraged to spatially show the backlogs of electricity delivery which would illustrate a more precise picture of electricity delivery. The Municipality has fully complied with all transport infrastructure requirements and is encouraged to move towards implementation. The department advises that the existing and planned housing projects should show both public and private sector as both need to be planned and have an impact on sustainable human settlement. The Municipality is encouraged to finalize and adopt the Integrated Waste Management Plan (IWMP) and further submit to the MEC: EDTEA for endorsement. The municipality is reminded that the Implementation of the National Waste Management Strategy is regulated and binds all organs of state in the National Waste Management Act 59 of 2008. 	<ul style="list-style-type: none"> The Msunduzi Electricity Master Plan is currently under review. IWMP was adopted by council in August 2024. The plan has been sent to the MEC for endorsement. IDMS is being addressed.
Financial Viability and Management	<ul style="list-style-type: none"> The Municipality is commended for a good attempt made to structure the Financial Viability and Management KPA in accordance with the IDP framework guides. The Municipality has done well in addressing issues raised in the IDP assessment criteria. However, the Municipality should consider including the relevant dates and financial years in future IDPs. As the Department has noted the referred financial years are not changed and refers to 2019. The Municipality is encouraged to continue with the good results achieved and the Implementation on the financial plan sound Financial Strategies. 	<ul style="list-style-type: none"> The municipality will ensure that the Financial Viability and Management KPA is fully detailed.

NATIONAL KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL INTERVENTION TO BE CONCLUDED BY 30 MAY 2025
Good Governance and Public Participation	<ul style="list-style-type: none"> The Municipality is again congratulated for the comprehensive coverage and detailed reporting on all aspects of the Good Governance and Public Participation KPA. 	<ul style="list-style-type: none"> The municipality will ensure that the Good Governance and Public Participation KPA is fully detailed.
Cross Cutting	<ul style="list-style-type: none"> The Municipality has complied with Section 26(e) of the Municipal Systems Act and Sections 12 (1) and Sections 20 of the Spatial Planning and Land Use Management Act, Act No 16 of 2013, by developing and submitting the Spatial Development Framework as an annexure to your Integrated Development Plan. The Municipality is advised that the focus of the Annual Assess, for Spatial planning will be primarily on the development and practically of the Spatial Development Plan (SDP) which is submitted as part of the SDF in terms of Section 21(b), The Municipality is commended on its attempt to develop an SDP to support the implementation of the SDF and its long vision in the short term. However, in terms of a review the SDP needs to synthesize the key findings of the SDFs status quo Analysis to provide not only linkage to the relevant objective and strategies, but also a basis to describe the proposed changes to the Municipality spatial form in the next 5years. The Municipality is encouraged to expand its Capital Investment Framework (CIF), to include the various types of confirmed investments (public and private) within the municipal area (with timeframes) as well as associate mapping to contextualize its location and benefits. The SDP should indicate how the Land Use Scheme and planning By-law needs to be amended to support both current and development (if required) as well as future proposals identified through the SDF and supporting Municipal Sectoral Plans 	<ul style="list-style-type: none"> An engagement session with COGTA is being arranged to ascertain the specific aspects SPLUMA section 21 which are outstanding on the SDP. A review of the Environmental Management review is underway, a consultant had been appointed. Census 2022 data will be used in the 2025/26 IDP Review The Disaster Management Plan is currently being reviewed and will ensure that there is alignment with the municipal sector plans. All comments will be attended to in the next SDF Review.



NATIONAL KEY PERFORMANCE AREA	MEC COMMENTS	MUNICIPAL INTERVENTION TO BE CONCLUDED BY 30 MAY 2025
Cross Cutting	<ul style="list-style-type: none"> The Municipality is advised to submit updated Disaster Management Sector Plan (DMSP), which is an important source document that provides alignment to various strategic documents i.e. IDP, DMSP, SDF AND SDBIP. The DMSP must provide collective efforts/ actions to ensure that issues of land use management, storm water management, spatial planning, enforcement of by-laws, waste management etc. are timeously addressed by relevant stakeholders to mitigate unintended consequences. The SDF must build in elements of disaster risk reduction as well as climate change adaptation, into strategies and implementation plans to reduce the risk of disaster and the impacts thereof. The Municipality is advised to improve on the mapping of environmental sensitives, opportunities and pressure whilst using the SDF to update the environmental and waste chapters in the IDP. The department advises these elements need to be linked to appropriate strategies that can lead to phase implemented over the medium to long-term of improving economic opportunities and improving environmental management. The Municipality is encouraged to update the Environmental Management Framework (EMF) and ensure ward 39 is incorporated into the EMF review as a priority. The Municipality is also encouraged to reference the provincial Environmental Implementation and Management Plan (EIMP). The Municipality is encouraged to use Census 2022 data in the situational analysis, which informs related analysis for the IDP and SDF. 	

A.4.2 THE PROCESS PLAN

The Process Plan serves as a timetable for reviewing the Integrated Development Plan (IDP) in relation to the budget, Performance Management System, Spatial Development Framework, and key sector plans, with a focus on Disaster Management, Finance, Spatial Development, and Institutional Management. The 2025-2026 IDP/ Budget and OPMS Process Plan was adopted by the council on 30 August 2024.

As mandated by the 2000 Municipal Systems Act, the Process Plan ensures participative governance, performance management, resource allocation, and organizational change. It aligns local, provincial, and national sectoral initiatives with municipal capabilities. Specifically tailored to Msunduzi Municipality, it adheres to legal requirements and guidelines from the Department of Cooperative Governance and Traditional Affairs. Adoption by the council is required to uphold quality standards and intergovernmental coordination.

Key activity	Activity Description
Submission of IDP / Budget /OPMS Process Plans	The first step into our IDP review is preparing the Municipal process plan. As per section of MSA 2000 the Draft process plan was submitted to COGTA for assessment and comments
IDP Representatives Forum	Our IDP Representative forums are held on a quarterly basis, the purpose of these Forums is to enhance and ensure proper communication between all our Stakeholders and the Municipality
Internal alignment and working group	Internal Alignment meetings are to ensure the alignment of all municipal sector plans. Also, these meetings are to facilitate the updating of all sector that are attachment to the IDP

Key activity	Activity Description
Technical Budget Steering committee meeting	The Technical Budget steering committee meeting convened by the Municipal Manager ensures a strategic direction and guidance on integrated planning and Budget, input and support information towards the IDP and Budget process. Moreover, it ensures the monitoring progress of the IDP Review process.
Public Consultation	The process of actively involving the public in decision-making and giving full consideration to their input, encompassing various forms of engagement and aiming to create more inclusive and democratic outcomes
Advertise proposed rates and tariffs	Tariffs are designed to cover the operational costs of providing the service, ensuring the sustainability of the service provision. The money collected from rates is used to fund essential municipal services such as infrastructure, waste management, and social services.
Councillors Strategic Planning session	This session is to present our draft IDP and Budget to Municipal Councillors, this session is focused on refining and fine tuning our IDP and Budget to aligning it to our vision, setting priorities, and allocating resources effectively.
Zonal IDP / Budget Izimbizo	A community outreach event, a two-way communication platform, where the mayor and municipal representatives engage directly with residents to discuss service delivery issues, community concerns, and the Integrated Development Plan (IDP)
National Treasury Benchmark Session	National Treasury's local government monitoring and oversight responsibilities in terms of section 23 of the MFMA inform the annual budget.
Cluster Meetings	Msunduzi Mayor chairs the ESID Cluster as part of DDM

A.4.3 PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. As per the 2025/26 process plan the municipality will be going on vast engagements with our stakeholders in order to involve them in the 2025/26 process planning process, as well as our Budget process. The Municipality has been engaging with provincial government, businesses and ratepayers in order to consult on the increase and decrease of rates and tariffs this is to ensure a healthy relationship with our customers The municipality also shares development and project information with our stakeholders and members of ward committee. The consultations provide an opportunity to market and communicate the municipal vision broadly to stakeholder and the general public. The objectives of these consultations are to ensure that service delivery matters and positive ideas for development of the City are captured in the city's strategic plan and are also accommodated in 2024/2025 Municipal Budget as far as possible. During the years the Municipality has able to engage the Community and discuss future projects that are planned for the area.

Public Participation Dates

17 May 2025
23 May 2025

A.4.4 SERVICE PROVIDER CONSULTATION

The Municipality has started engagements with Sector Departments as part of our 2025/26 IDP Review process, the municipality has convened one IDP Forum as part of the 2025/26 IDP Review process. The departments below have been very supportive in the Msunduzi IDP process and have contributed immensely to participate in our IDP review the municipality will continue to lobby/invite other key stakeholders to be active in the IDP Representatives forum.

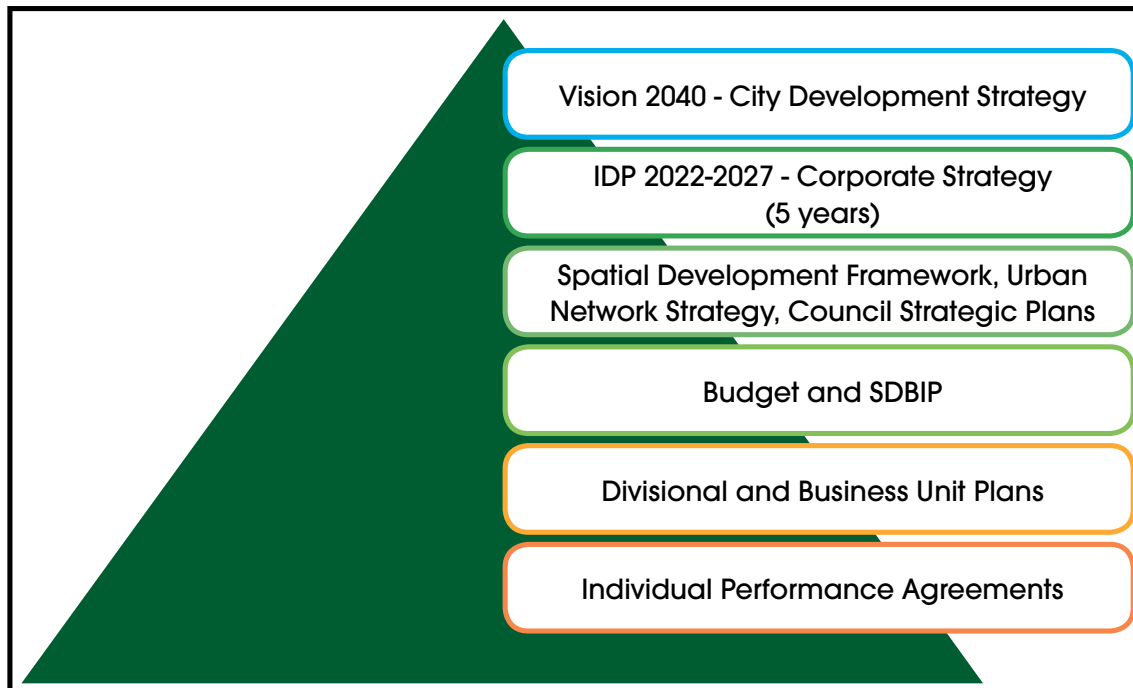
NO.	DEPARTMENT	% ATTENDANCE for 2024-2025	NO.	DEPARTMENT	% ATTENDANCE for 2024-2025
1	Agriculture	0%	10	Social Development	100%
2	COGTA	100%	11	Education	100%
3	Health	100%	12	Rural Development & Land Reform	100%
4	MIDI	0%	13	Minerals & Energy	100%
5	Public Works	100%	14	uMgungundlovu District	100%
6	Treasury	100%	15	Transport	100%
7	Human Settlements	0%	16	Statistics SA	100%
8	SANRAL	100%	17	Economic Development	100%
9	Umgenti Water	100%	18	Sports & Recreation	0%

A.5 THE IDP STRATEGIC APPROACH

A.5.1 INTRODUCTION

The Msunduzi Local Municipality's Integrated Development Plan (IDP) serves as a strategic framework guiding the municipality's development objectives and service delivery priorities. This plan is structured around aligning local initiatives with national Key Performance Areas (KPAs), ensuring a cohesive approach to governance and development.

The following diagram provides a summary of how the different plans in the Municipality align and inform each other. The over-arching and direction-giving document that informs all operations and expenditure by the Municipality is the City Development Strategy Vision 2040. The following diagram depicts the flow of the municipal documents.



A.5.2 VISION 2040: CITY DEVELOPMENT STRATEGY

A City Development Strategy (CDS) provides a vision for a city to move towards, aiming to create conditions that increase the likelihood of success in reaching this goal. Internationally, City Development Strategies have focused on a few (four to five) key pillars at the heart of a city's economic, social and environmental levers.

Whilst all municipalities are required by legislation to produce Integrated Development Plans –IDP (5-year plans), prepared every five years and reviewed annually, strategies stand in clear distinction from these.

VISION

“By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis.”

Safe	<ul style="list-style-type: none"> Safety is of utmost importance in terms of security, disaster mitigation/ management, environmental health, and proper waste management.
Vibrant	<ul style="list-style-type: none"> Vibrant refers to high-spirited, energetic, and lively City events.
Sustainable	<ul style="list-style-type: none"> Sustainable refers to all functions of the city, basic services, and support services to be done sustainably.
Smart	<ul style="list-style-type: none"> Smart refers to the city embracing technology in its everyday operations and also in planning for the future.

MISSION

“To ensure that the Municipality functions efficiently to deliver basic, social, economic and environmental services to build better Communities.”

VALUES

Transparency: Municipal employees and Councillors should be transparent to the public and we will not promise what we cannot deliver.

Result-oriented: Municipal employees and Councillors should be result driven in order to enhance service delivery

Ubuntu: Municipal employees and Councillors should be compassionate to the needs of citizens.

Sustainability: Municipal employees and Councillors should strive at deriving sustainable solutions

Teamwork: Municipal employees and Councillors should work as team in building better life for the Citizens of Msunduzi .

T.R.U.S.T

A.6 KEY CHALLENGES

TABLE 9: IDP KEY CHALLENGES AND CORRESPONDING STRATEGIC PRIORITIES

KPA	KEY CHALLENGES
Financial Viability and Management	<ul style="list-style-type: none"> Poor planning in respect of capital expenditure resulting in poor capital spending and loss of revenue from capital grants to the NRF (National Revenue Fund). Critical vacancies in the core functional areas/ over-reliance on consultants. Inadequate implementation of debt and revenue collection policies and procedures resulting in the ballooning of debt to over 4.5 billion as of 31 December 2024. Failure of the Enterprise Resource Planning (ERP) System commonly known as the Financial System – SAP despite the millions invested in the system by the municipality.
Basic Service Delivery	<ul style="list-style-type: none"> Failure of key infrastructure, such as electricity and water due to poor/ inadequate maintenance, age and vandalism. Failure to attend to the repair of potholes, streetlights and storm water drains Failure to adequately plan for and spend conditional grants over the past MTEF. Failure to clean the city and surrounding nodal and residential areas including on irregular collection of solid waste and challenges associated with the processing and disposal of solid waste.



KPA	KEY CHALLENGES
Cross Cutting Interventions	<ul style="list-style-type: none"> Planning alignment and coordination impact on the ability to deliver effectively. Inter-governmental relations and the ability to align priorities (both within the municipality and other spheres of government). The uncontrolled land invasion and lack of law enforcement. Lack of accessibility to Ward 39 and potential lack of integration due to isolation. City connectivity.
Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> Institutional and individual performance management framework. Institutional skills development and professionalization of the organization. Improved capacity to spend on capital expenditure. Filling of strategic critical vacant posts.
Local Economic Development	<ul style="list-style-type: none"> Limited Economic growth leads to unemployment.

A.6.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2024 to 30 June 2025. SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1-year organizational scorecards that are contained in the approved 2024/2025 IDP and beyond. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year. SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget target and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MFMA LEGISLATIVE REQUIREMENT

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source & vote;
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the

SDBIP is approved within 28 days. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

HIGH LEVEL SDBIP TARGETS AND INDICATORS

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impact it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, containing consolidated service targets with quarterly and annual deadlines, and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of the entire Municipalities' detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process. During the Strategic Planning Processes of Msunduzi Municipality a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard the SDBIP is developed to focus on the service delivery indicators and the Operational Plan is developed to focus on operational support and auxiliary services. The SDBIP contains the following units:

- Public Participation Units (Office of the Speaker, Office of the Mayor and Municipal Public Accounts),
- Integrated Rapid Public Transport Network (IRPTN)
- Community Services Units (Public Safety, Emergency Services & Disaster Management, Area Based Management, Recreation & Facilities and Waste Management),
- Infrastructure Services Units (Water and Sanitation, Roads, Electricity, Project Management Office (MIG Projects) and Mechanical Workshops), and;
- Sustainable Development & City Enterprises Units (Town Planning and Environmental Management, Human Settlements and City Entities).
- Also included in the SDBIP are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). Further to this, the Back to Basic Indicators has also been included on the SDBIP as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

All other units provide operational support and auxiliary services to the Municipality and have been placed on the Operational Plan. The Operational Plan contains the following:

- Office of the City Manager: (Organizational Compliance, Performance and Knowledge Management & Communications & IGR)
- Internal Audit
- Strategic Planning
- Budget & Treasury Units (Budget Planning, Implementation and Monitoring, Expenditure Management, Revenue Management, Supply Chain Management, Assets & Liabilities, SAP & Financial Governance & Performance Management),
- Infrastructure Services (Project Management Office)
- Corporate Services Units (Legal Services, Sound Governance & Auxiliary Services, Information Communication Technology, and Human Resources), and;
- Sustainable Development & City Enterprises Units (Development Services, Town Planning and Environmental Management and Human Settlements).

SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.



A.6.2 MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)-AREA OF UNDER PERFORMANCE

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

- i. Planning;
- ii. Implementation;
- iii. Monitoring;
- iv. Evaluation.

The Msunduzi 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 set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is done, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

A.7 IMPLEMENTATION OF THE IDP

The IDP is the municipality's most strategic document in guiding and directing all implementation and related processes. Integrated development Planning engages the entire municipality and citizens in identifying optimal solutions for long-term growth. Integrated Development Plan serves as a strategic instrument for planning, budgeting, and management, providing an overarching framework for organizational development.

The municipality's budget is prepared based on the goals, programs, and projects of the IDP, and then a services delivery and budget implementation plan (SDBIP) is developed to guarantee that the organization really delivers on the IDP aim. The Annual Report assesses the effectiveness of the previous year's execution. The organization's performance is monitored at multiple levels and inside different processes, thereby supporting the entire cycle.

Our IDP strives to improve the quality of life for all residents by coordinating local and other government efforts. The approach considers current conditions, issues, and available resources for development. The plan prioritizes regional economic and social development. Among other things, it provides a foundation for the total area. It establishes guidelines for land use (SDF), infrastructure requirements, and service delivery.

A.7.1 CATALYTIC PROJECT

Catalytic Project is defined as a project of significant scale its reach and scope impact on employment, services, economic and social investment, and/or rates, thereby displaying some of the characteristics It has the power to radically activate development social, economic or both, It creates jobs and increase land value and contributes to the achievement of the vision and goals of the municipality.

There are two types of Catalytic projects, such as Game Changers and Major needs, Game Changers stimulate economic and social activity both upstream and downstream but Major Needs/Projects are not always catalytic

and must achieve other goals to be termed catalytic. However, this does not diminish the importance of Major Need's initiatives or their need to be prioritized.

The Municipality has selected a variety of projects aimed at stimulating transformation and development within the municipality. The catalytic projects listed below attempt to revitalize the Msunduzi Municipality's economy and growth trajectory. It should be noted, however, that some of these projects are being carried out by delivery agents other than the municipality. In this regard, the municipality will play a facilitative and facilitating role.

TABLE 10: MSUNDUZI CATALYTIC PROJECTS

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
SHORT TERM								
S1	Msunduzi Airport Precinct		Revitalization of the existing Airport complex including detailed design for Market Road extension, land use rights and subdivisions, provision/upgrade of bulk services, decommissioning of derelict railway line and packaging and disposal of industrial space. Overall Concept Design Complete 2016 UMEDA & Msunduzi have investors.	Economic & Spatial	Game Changer	R2 billion	Msunduzi	
S2	Wingrove Smart City			Economic & Spatial	Game Changer	R10 billion	Msunduzi, ED-TEA, COGTA, DOT, ESKOM, Private Sector	Msunduzi Municipality
S3	Imbali Light Industrial Hub	Imbali	The project is centered on the idea of providing SMME operational facilities, infrastructure and training for small businesses within the jurisdiction of Imbali, Msunduzi and surrounds. The idea herein is to translate higher order strategies emanating from the LED Strategy and the Imbali Mixed Use Investment Precinct into tangible and visible Projects	Economic & Spatial	Game Changer	R78 984 994	Unknown	Msunduzi Municipality
S4	Restoration of Msunduzi River	Camps Drift	The Environmental Management Unit of the Msunduzi Municipality applied for funding from NDPG for the preparation of the Duzi Catchment Conservation Management Plan. This project was approved and will support the conservation management and the value of ecological goods and services within the ETC.	Enviro.	Major Need	R69.4m	Unknown	National Treasury NDPG



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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S5	CACEN Open Space System	Central Area & CBD Extension Node	Refine and update the open space footprint for CACEN as part of the ongoing work to develop an Environmental Services Plan/open space system for Msunduzi Municipality.	Enviro.	Major Need	Internal Resources	Msunduzi Environmental Management Unit	Dept. of Agriculture & Environmental Affairs
S6	PMB- Gandhi Rail-way Station	CBD	The station is operated by PRASA (1 of 25 in SA as an economic hub). A local consortium has a contract to develop the site for residential and commercial use and to accommodate a long-distance bus terminus and a station for the new Durban-Pietermaritzburg high-speed train. The development will retain its heritage component and the “Gandhi room” and exhibition materials will be refurbished within this development. This budget is to supplement the interpretative aspect of the heritage.	Infrastructure	Major Enabler	R1 000 000.00	Public Private Partnership	Further Information is Required
S8	Freedom Square Redevelopment	Civic Centre	Redevelopment of Freedom Square to reintroduce an urban park, new control centre for the BRT, Tourism Hub and conversion of taxi-rank to informal market.	Spatial	Major Need	R68 872 677	Msunduzi Municipality	Msunduzi Municipality
S9	Heroes Arce Memorial Park	Imbali	The development/upgrade of the Heroes’ Arce Memorial Park	Spatial & Tourism	Major Need	R2 000 000	Msunduzi Municipality, Department of Arts & Culture, Department of Military Veterans, KZN Office of the Premier	Further Information is Required

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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S10	Student Accommodation	Edendale	The shortfall in housing and accommodation of students is well documented and a subject of annual protests. Developers based on the revenue provided through the National Student Financial Aid Scheme (NSFAS) is gaining momentum, the proximity of the DUT campus in Edendale makes the provision of student accommodation potentially attractive to private sector developers in partnership with DUT, the PIC or the DBSA. The development of student accommodation by the private sector	Spatial	Major need	R250 000 000	Unknown	Private sector
S11	Hospital & Health Precinct	Edendale	The Edendale Hospital, as a 900-bed facility, is a major contributor to Edendale both in terms of healthcare and job creation. As a facility there are opportunities to establish agreements with local service providers resulting in economic empowerment of the Edendale Community through job creation, SMME development, and skills development or internship. Targeted Procurement of Hospital Services and Supplies: facilities management, provision of bed linens, catering provided by local community.	Infrastructure & Spatial	Major need	R10 500 00	Unknown	COGTA, Treasury, International Donor Funders
S12	Edendale Town Centre: Promenade 1	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect the Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianized precinct that will activate the centre.	Spatial	Game Changer	R15 000 000	Unknown	NDPG
S13	Edendale Town Centre: Promenade 2	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect the Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianized precinct that will activate the centre.	Spatial	Game Changer	R26 000 000	Unknown	NDPG



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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S14	Old Edendale Road Upgrade	Edendale	Upgrading of Old Edendale Road	Infrastructure	Major Enablers	R19345	Unknown	NDPG
S13	NDPG Edendale Walkway	Edendale	Creation of a pedestrian walkway	Infrastructure	Major Enablers	R47726	Unknown	NDPG
S15	NDPG: Civic Zone Phase 1: Market Stalls	Edendale	SMME Development in the Edendale TC	Infrastructure	Major Need	R19000	Unknown	NDPG
M1	Priority 1-12	Msunduzi Municipality	Housing projects enlisted as 1-2 on shape files received	Housing	Unknown	Unknown	Unknown	Unknown
M2	Edendale Private Land Acquisition Initiative	Edendale	The land acquisition programmes have an effect to the intentions of the Restructuring Zone by acquiring appropriate municipal land for human settlements development for the Greater Edendale Area. Restructuring Zones are used as a mechanism to meaningfully restructure the urban form of previously disadvantaged areas through promoting alternative higher density approaches to housing delivery. Most of the study area falls within the areas designated as "Restructuring Zones". As such, the acquisition of land within the study area is critical in attaining the objectives of the Human Settlement Plan and Programmes of Msunduzi Municipality. The transfer of State land within the Greater Edendale Area to the Municipality is necessitated by the provisions of certain clauses in the MOA entered between Municipality and the Department of Housing.	Spatial	Major need	Unknown	Msunduzi	DOHS

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
M3	Imbali Education Precinct	Imbali	The purpose of this project is to develop and implement an Education Precinct in the Imbali Edendale Area. Studies include an assessment of the existing Education facilities within the Project Area, developing a Communication Strategy, Vision Statement and Concept, as well as the Expansion of DUT.	Infrastructure & Spatial	Game Changer	R250 000 000	Unknown	Unknown
M4	Priority Housing 5	Unknown	Unknown	Spatial	Major need	Unknown	Unknown	Unknown
LONG TERM								
L1	Legislature Precinct Development	Town Hill	This is a medium-to-long-term initiative which will see the development of a new legislature precinct that will better cater for the needs of the legislature and facilitate good governance.	Spatial	Game Changer	R2.0b	KZN Public Works Department	KZN Treasury
L2	EDTEA Project	Plessislaer	EDTEA has acquired the old tannery in Plessislaer. They have issued a tender for proposal calls for engineering designs adjudication of tenders and appointment of service provider is underway.	Unknown	Unknown	R20 000 000	EDTEA	EDTEA
1	Edendale town Centre civic zone	Edendale	The development of Edendale's Town Centre which includes the construction of Market Stalls, Piazza and a Sky Bridge (connecting Edendale Mall and the proposed Edendale Town Centre). Planning and Design complete.			R1b ADDITIONAL FUNDING REQUIRED	NDPG and Msunduzi LM	
2	Hillcove Mixed Use Development	Ashburton	Mixed use near Ashburton includes residential units, frail care suites, private hospital, primary school, community facilities, business, equestrian center, office park etc. UMEDA is currently in discussion with SANRAL and DoT to co-fund accessibility roads for the development and surrounding proposals.			R22b	Private	

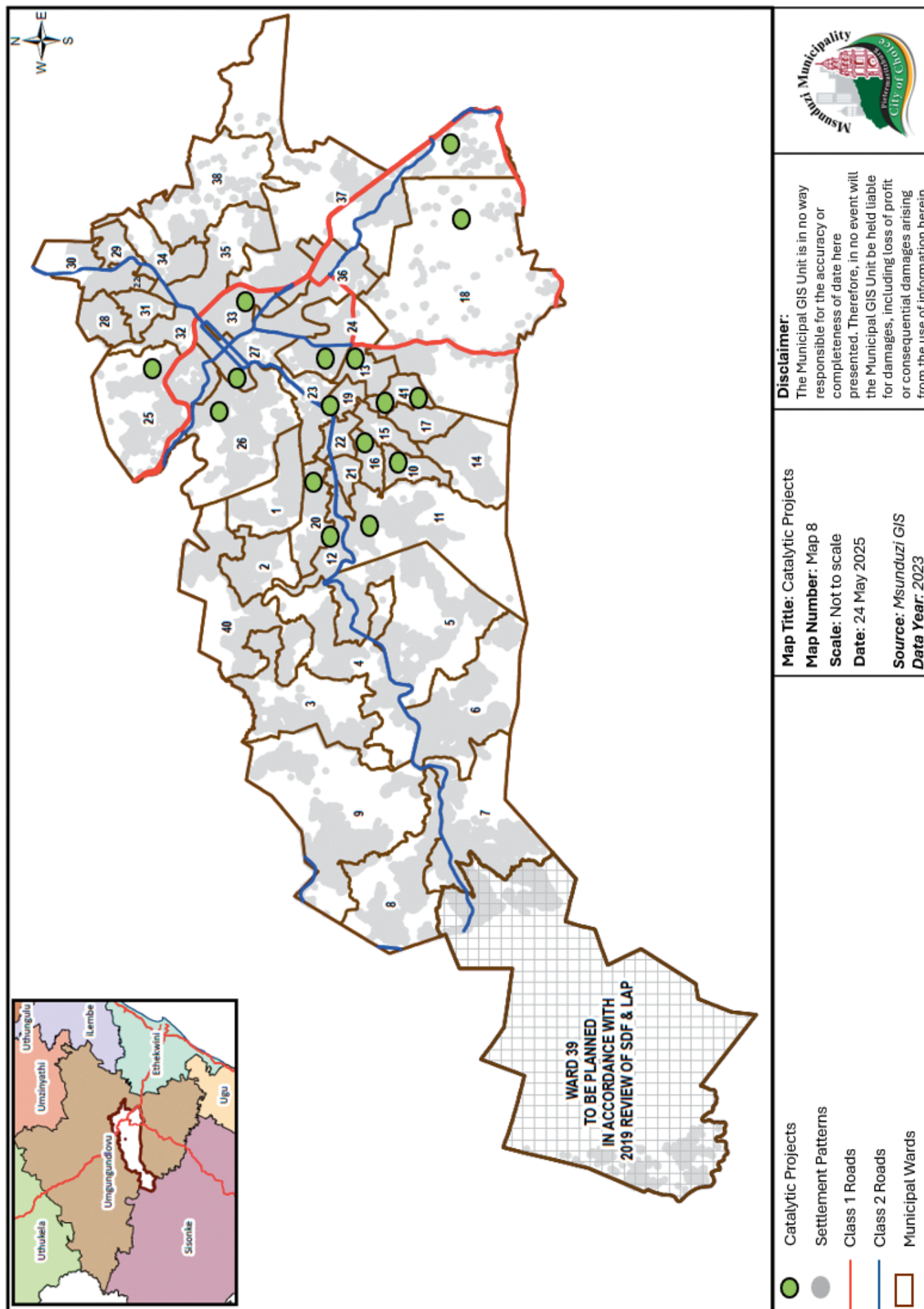


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PROJECT DESCRIPTION AND LOCATION			IMPLEMENTATION SOURCE					
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
3	Manaye precinct	Manaye	Manaye Hall to be converted to a museum, an interpretation Centre, an amphitheater, a coffee shop, a prison museum, landscape areas, parking etc. Phase 1 is completed (landscaping and infrastructure services). Surrounding land secured for Phase 2 – development of Precinct. However, funding is required for related implementation and works			R45m	Msunduzi	
4	Imbali Youth Enterprise Park	Imbali	Conversion of shipping containers into trading space for young entrepreneurs. Phase 1 – Conversion of containers has been completed. However, marketing a publicity of site is urgently required to improve foot traffic and visitors. Funding is required for Phase 2 of the project which focuses on the rehabilitation of the existing light industrial buildings on site. This Phase also includes the development of a neighborhood retail facility on site.			R15m	Msunduzi	
5	Provincial Government Precinct		Development of a new Government Precinct in Pietermaritzburg. Public Works have submitted a request for funding for the Transaction Advisor for the government precinct. The PT has provided R5m for the current year with the appointment through GTAC at NT. The Terms of reference have been finalized, and the appointment should be concluded by end October 2023 High Level designs completed. UMEDA Establishing Steering Committee.			R12b (R5 million current year)	DPSA	
6	Oribi Residential Village					R200 million		

PROJECT DESCRIPTION AND LOCATION			IMPLEMENTATION SOURCE					
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
7	Pietermaritzburg Technology Hub		Development will be partnered with the creation of an aerospace innovation hub in Oribi. Funding was previously made available by an international donor, but EIA approval was required for site packaging. Funding expired by the time Record of D was received. Funding required for the development of Technology Hub on an approved site.			R90m	Msunduzi	

MAP 3: CATALYTIC PROJECTS



A.7.2. MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK (MIF)

Municipalities are responsible for providing infrastructure services to all its communities, industries, and other consumers in its area of jurisdiction. It is every municipality's responsibility to provide all its communities with the necessary infrastructure services for water, sanitation, energy, access and transport, and solid waste, as well as ensure that other key services (e.g. education, health, sports and recreation, and community services) are planned in collaboration with the relevant service providers. Planning tools based upon the Municipal Services Financial Model, which provides a high level budgeting envelope for funding infrastructure in a municipality.

This facility is based upon current thinking on financing of infrastructure services, addressing initial capital investment, as well as the long term operational and maintenance requirements. It also takes into account the levels of affordability of communities, and therefore ensures that a realistic budgetary framework can be created for delivering the necessary infrastructure services. The proposed approach recognizes the statutory development planning framework that exists through the IDP process, the principles of life cycle Infrastructure Asset Management, and the links into the Municipal Infrastructure Investment Framework. It thereby creates a basis for planning interventions to ensure sustainable municipal service delivery by addressing the relevant issues regarding spatial development, infrastructure, financial and institutional issues required for sustainable service delivery.

TABLE 11: DETAILED CAPITAL BUDGET 2025-2026

Supporting Table SA36 Detailed capital budget							
R thousand	Project Description	Project Number	Type	2025/26 Medium Term Revenue & Expenditure Framework			
Function				Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
Administrative and Corporate Support	LEVS:ZA:PRINTING SECTION - RENOVATIONS	PC002002001003001003_05553	Renewal		250		
Administrative and Corporate Support	LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PC002003005_03779	New		40		
Air Transport	LEVS:AH:NEW:COMPUTER EQUIPMENT	PC002003004_05501	New		250		
Air Transport	LEVS:AH:NEW:MACHINERY & EQUIPM	PC002003009_05502	New		100		
Asset Management	LEVS:ZA:NEW:TRANSPORT ASSETS	PC002003010_04912	New		3 600		
Cemeteries, Funeral Parlours and Crematoriums	MIG:Z5:WARD 35 DEV OF ETHEMBENI CEMETRY	PC002003002001011_04872	New				



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Supporting Table SA36 Detailed capital budget

Supporting Table SA36 Detailed capital budget									
R thousand	Project Description	Project Number	Type			2025/26 Medium Term Revenue & Expenditure Framework			
Function				Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Community Halls and Facilities	MIG-Z2:WARD 16 CONSTRUCTION OF MULTI-PURPOSE SPORT FACILITY KWAPATA	PC002002002002002002_05017	Upgrading			1 217	1 290	5 674	
Community Halls and Facilities	MIG-Z1:WARD 8 COMMUNITY HALL	PC002003002001001_00001	New						
Community Halls and Facilities	MIG-Z4:WARD 24 COMMUNITY HALL	PC002003002001001_04363	New		9 201	1 200	1 272	2 247	
Community Halls and Facilities	MIG-Z1:WARD 8 COMMUNITY HALL	PC002003002001001_04364	New		708	2 000	2 120	5 787	
Community Halls and Facilities	MIG-Z5:MADIBA COMMUNITY HALL	PC002003002001001_04374	New		3 000	5 150	5 459	1 367	
Community Halls and Facilities	MIG-Z1:WARD 8 COMMUNITY HALL LANDSKOP	PC002003002001001_05506	New		914	5 050	5 353	33 146	
Community Halls and Facilities	MIG-Z1:COMMUNITY HALL WARD 5	PC002003002001001_05558	New		81				
Economic Development/ Planning	NDPG: OLD EDENDALE ROAD UPGRADE	PC0010010020006002_04686	Upgrading		20 000	20 000		30 000	
Economic Development/ Planning	NDPG: DEVELOPMENT OF EMATSHENI PHASE 2 &3	PC002002002002001014_00001	Upgrading			5 000	7 000	2 000	
Economic Development/ Planning	NDPG:EDENDALE STREAM REHABILITATION	PC002002002002001014_00002	Upgrading				3 000	8 000	
Economic Development/ Planning	NDPG: EDENDALE TOWN CENTRE: CIVIC ZONE	PC002002002002001014_04693	Upgrading						
Economic Development/ Planning	NDPG:CBD REGENERATION PHASE 1	PC002002002002001014_05486	Upgrading			5 000	23 000		
Electricity	ALNS:Z1: HILTON INFRASTRUCTURE UPGRADE	PC001002001002_05177	New		10 000	11 031			

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Supporting Table SA36 Detailed capital budget									
R thousand	Function	Project Description	Project Number	Type	2025/26 Medium Term Revenue & Expenditure Framework				
					Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Electricity		ALNS:Z1:Medium Voltage Network Upgrade	PC001002001002_05178	New		57 900	32 678		
Electricity		ALNS:Z4:E/WOOD PRIMARY 132KV INSTALLATIO	PC001002001002_05184	New		40 000	21 336		
Electricity		ALNS:Z4:MASONS 132/11kv PRIMARY SUBSTATI	PC001002001002_05189	New		60 916	61 479		5 460
Electricity		LEVS:ZA:ALABASTER SWITCHGEAR REPLACE	PC001002001002_05543	New		3 500			
Electricity		ALNS:Z1:MID-BLOCK SERVICES RELOCATION	PC001002001007_05179	New		14 300	5 000		
Electricity		MSU1/1/704062.003	PC001002001008_05173	New		3 271		2 500	8 212
Electricity		MIG:Z1:HIG MAST LIGHTS-VUL & GREAT EDN	PC001002001008_05176	New			7 308	7 747	4 000
Electricity		ALNS:Z4:HESKET PRIMARY NETWORK UPGRADE	PC001002001008_05186	New		3 000	23 000		
Electricity		LEVS:ZA:ELECTR METER AUDIT & REPLACEMENT	PC001002001008_05318	New		1 600			
Electricity		INEP:Z1:PHAYIPHINI INFILLS (TYPE 1)	PC001002001008_05345	New		1 700		3 500	
Electricity		ALNS:ZA:NEW MACHINERY & EQUIPMENT	PC001002001009_05196	New		16 500	7 000		
Electricity		LEVS:AH:NEW:MACHINERY & EQUIPM	PC001002001009_05335	New		2 697			
Electricity		EEDSM:ZA:RETROFIT OF HPS FITTINGS LED	PC001002001009_05343	New		4 300		4 000	3 271
Electricity		LEVS:ZA:SWITCH GEARS AND TRANSFORMERS	PC001002001009_05447	New		7 007	12 500	13 063	10 920
Electricity		LEVS:ZA: BUILDING AND REFURBISHMENT	PC002002001003001001_05533	Renewal		10			
Finance		LEVS:AH:NEW:COMPUTER EQUIPMENT	PC002003004_03748	New		1 000			
Finance		LEVS:AH:NEW:FURNITURE & OFFICE EQUIP	PC002003005_03749	New		125	5 000	5 225	43 681



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Supporting Table SA36 Detailed capital budget

Supporting Table SA36 Detailed capital budget									
R thousand	Function	Project Description	Project Number	Type	2025/26 Medium Term Revenue & Expenditure Framework				
					Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Finance		-	PC002003006005_00099	New	50 450				
Finance		LEVS:ZA:FINANCIAL MANAGEMENT SYSTEM SAP	PC002003007002004_01237	New		2 500	40 000	41 800	6 000
Information Technology		LEVS:AH:NEW:MACHINERY & EQUIPM	PC002003009_04263	New		282	10 000	10 450	
Roads		LEVS:Z4:ROAD REHAB - PMS	PC001001001006002_01294	Renewal		4 150			1 092
Roads		PTIG:Z4:PUBIC TRANSPORT INFRASTR	PC001001001006002_04327	Renewal		20 000	50 000	75 000	49 438
Roads		MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	PC001001002006001_01302	Upgrading		7 300	29 500	31 270	13 483
Roads		MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	PC001001002006001_01317	Upgrading		3 000			
Roads		MIG:Z1:UPGR GRV ROADS-VULWARD 1	PC001001002006001_03721	Upgrading		16 342	12 000	12 720	5 618
Roads		MIG:Z1:UPGR GRV ROADS-VULWARD 5	PC001001002006001_03722	Upgrading		12 000	5 000	5 300	2 213
Roads		MIG:Z1: REHAB OF BALENI ROAD SWEETWATER	PC001001002006001_04873	Upgrading		8 052	1 970	2 088	4 382
Roads		LEVS:Z2:Canalisation of Streams/bank pro	PC001001002006001_04895	Upgrading		2 000		1 045	13 650
Roads		LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWARE	PC001001002006001_05024	Upgrading		650			
Roads		LEVS:ZA:UPGRADE/ REHAB	PC001001002006001_05509	Upgrading		4 050			
Roads		LEVS:Z2:UPG GRV RD-EDN-DAMBUZA SWD UPG	PC001001002006001_05538	Upgrading		475		1 045	1 092
Roads		LEVS:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	PC001001002006001_05539	Upgrading		475		1 045	1 092
Roads		LEVS:Z1:ward	PC001001002006001_05540	Upgrading		475		1 045	1 092
Roads		LEVS:Ward 27 CBD	PC001001002006001_05541	Upgrading		475	10 000	1 045	1 092
Roads		MIG:Z1: UPGR GRV ROADS MISSION	PC001001002006002_05507	Upgrading		5 402	3 900	4 134	
Roads		LEVS:ZA:STORMWATER UPGRADE	PC001001002007001_05508	Upgrading		500			

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Supporting Table SA36 Detailed capital budget

Supporting Table SA36 Detailed capital budget									
R thousand	Function	Project Description	Project Number	Type	2025/26 Medium Term Revenue & Expenditure Framework				
					Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Roads		MDRG:Z4:LOWER BACK STREET	PC001002006001_00001	New			13 214		78 375
Roads		LEVS:Z4:ROAD REHAB - PMS	PC001002006001_01294	New					
Roads		LEVS:Z4:PUBIC TRANSPORT INFRASTR	PC001002006001_05383	New		11 170			
Roads		LEVS:ZA:SMALL PLANT	PC001002006001_05510	New				1 045	1 092
Roads		LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWARE	PC001001002006001_05024	Upgrading		650			
Roads		LEVS:ZA:UPGRADE/ REHAB	PC001001002006001_05509	Upgrading		4 050			
Roads		LEVS:Z2:UPG GRV RD-EDN-DAMBUZA SWD UPG	PC001001002006001_05538	Upgrading		475		1 045	1 092
Roads		LEVS:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	PC001001002006001_05539	Upgrading		475		1 045	1 092
Roads		LEVS:Z1:ward	PC001001002006001_05540	Upgrading		475		1 045	1 092
Roads		LEVS:Ward 27 CBD	PC001001002006001_05541	Upgrading		475	10 000	1 045	1 092
Roads		MIG:Z1: UPGR GRV ROADS MISSION	PC001001002006002_05507	Upgrading		5 402	3 900	4 134	
Roads		LEVS:ZA:STORMWATER UPGRADE	PC001001002007001_05508	Upgrading		500			
Roads		MDRG:Z4:LOWER BACK STREET	PC001002006001_00001	New			13 214		78 375
Roads		LEVS:Z4:ROAD REHAB - PMS	C001002006001_01294	New					
Roads		LEVS:Z4:PUBIC TRANSPORT INFRASTR	PC001002006001_05383	New		11 170			
Roads		LEVS:ZA:SMALL PLANT	C001002006001_05510	New				1 045	1 092
Roads		LEVS:Z4:INSTALLAT OF NEW GUARD RAILS	PC001002006003_01343	New		800			
Roads		LEVS:ZA: PPE-COMPUTER EQUIP-NERSA ACQUI	PC0020030004_03179	New		60			
Roads		LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWARE	PC002003007002006_00001	New					
Roads		LEVS:AH:NEW:MACHINERY & EQUIPMENT	PC0020030009_03177	New		560			
Roads		LEVS:ZA:NEW:MACHINERY AND EQUIPMENT	PC0020030009_04958	New		400			



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Supporting Table SA36 Detailed capital budget

Supporting Table SA36 Detailed capital budget									
R thousand	Function	Project Description	Project Number	Type	2025/26 Medium Term Revenue & Expenditure Framework				
					Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Roads		LEVS:ZA:NEW:TRANSPORT ASSETS	PC002003010_04957	New		3 000			
Sewerage		MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	PC001001001005002_04706	Renewal		15 708	44 000	46 640	49 646
Sewerage		MIG:Z2:EDENDALE-SEWER RETICULATION- W16	PC001002005002_04864	New		3 000	44 184	46 836	27 003
Sewerage		MIG:ZA:DARVIL SEWER OUTFALL	PC001002005002_05269	New					
Sewerage		MIG:ZA:DARVIL SEWER OUTFALL	PC001002005004_05269	New		67 470	24 033	25 475	52 135
Water Distribution		MIG:Z5:COPEVILLE RESERVOIR	PC001001002004007_04866	Upgrading		26 679	46 400	49 184	29 000
Water Distribution		MIG:Z1:NCWADI PHASE 2A	PC001001002004007_04963	Upgrading					
Water Distribution		WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	PC001001002004007_05071	Upgrading		14 507	25 000	25 000	8 000
Water Distribution		MIG:Z5:COPEVILLE RESERVOIR	PC001002004003_04866	New					
Water Distribution		MIG:Z1:NCWADI PHASE 2A	PC001002004003_04963	New		5 320			
Water Distribution		LEVS:ZA:WATER METER REPLACEMENT	PC001002004003_05390	New		4 000	12 500	13 063	13 650
Water Distribution		WSIG:Z1:VULINDLELA PHASE 3B	PC001002004007_05515	New		2 000	25 000	30 000	3 000
Water Distribution		WSIG: Z1:WILLOWFONTEIN PH1	PC001002004007_05516	New		8 000			
Water Distribution		MIG:Z1:NCWADI PHASE 1	PC001002004008_05513	New		15 452		10 000	30 000

A.7.3 BUDGET ALLOCATIONS FOR THE 2025/26 FINANCIAL YEAR

Applying strong financial management concepts to the City's financial plan is crucial for maintaining financial viability and providing sustainable, affordable, and equitable municipal services to all communities.

TABLE 12: 2025-2026 CAPITAL PROJECTS

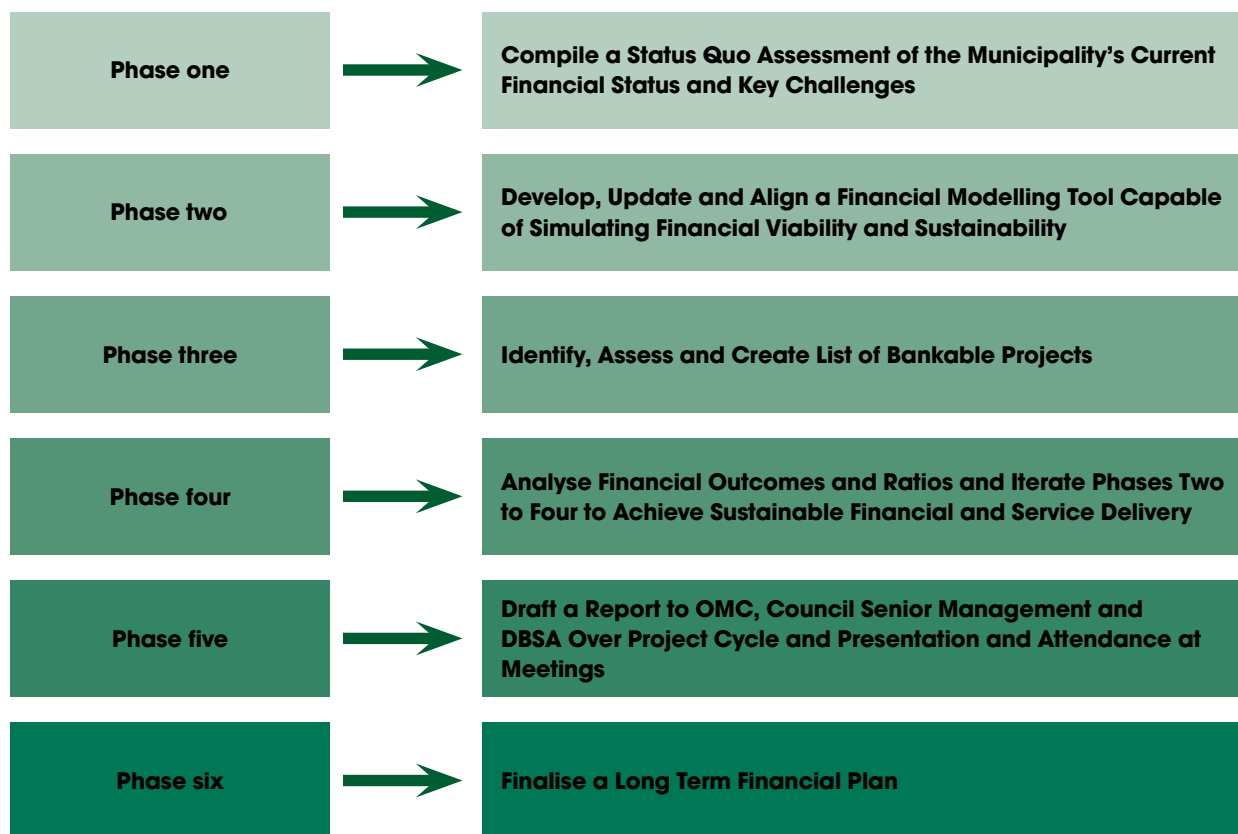
Capital Projects				
Description	2025/26	2026/27	2027/28	
NEVI:Community Halls	14,616,720	15,493,723	15,075,027	
NEVI:Electricity Reticulation	161,832,761	7,7 46,862	8,211,673	
NEVI:Housing	5,000,000	5,300,000	5,618,000	
NEVI:Intangibles	40,000,000	41,600,000	43,681,000	
NEVI:Office Equipment	5,000,000	5,225,000	5,460,125	
NEVI:PLANT & Equipment	17,000,000	10,450,000	10,920,250	
NEVI:Roads, Pavements, Bridges & StormWater	50,000,000	75,000,000	78,375,000	
NEVI:Sewerage Purification & Reticulation	68,033,000	72,114,980	76,441,879	
NEVI:Water Reservoirs & Reticulation	25,000,000	40,000,000	38,000,000	
RENEWAL:Plant & Equipment		1,045,000	1,092,025	
RENEWAL:Roads, Pavements, Bridges & StormWater	13,214,000		6,000,000	
RENEWAL:Water Reservoirs & Reticulation	12,500,000	13,062,500	13,650,313	
UPGRADE:Electricity Reticulation	12,500,000	23,062,500	23,921,313	
UPGRADE:Other	40,000,000	34,045,000	41,092,025	
UPGRADE:Roads, Pavements, Bridges & StormWater	47,370,000	53,347,200	56,501,007	
UPGRADE:Water Reservoirs & Reticulation	115,584,440	122,194,506	133,306,8n	
Grand Total	627,650,921	519,887,271	557,346,507	

A.8 KEY MUNICIPAL REPORTS

A.8.1 FINANCIAL RECOVERY PLAN

The approach adopted in the development of the long-term financing plan for this project involved relevant research, interviews and an analysis of relevant documentation to ascertain institutional, service delivery, infrastructure and financial challenges impacting the performance and service delivery imperatives of the Municipality.

The long-term financing plan and project identification follows the following process:

FIGURE 3

Figure 1: Project Prioritisation Process

A.8.2 ANNUAL REPORT

Msunduzi Municipality prepares its Annual Report based on the legislative prescripts as per below.

The Municipal Finance Management Act No. 56 of 2003, Chapter 12, prescribes that every municipality must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

The purpose of an annual report is –

- to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- to provide a report on performance against the budget of the municipality or municipal entity for the financial year; and
- to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The annual report of municipality must include –

- the annual financial statements of the municipality, and in addition if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);
- the Auditor-General's audit report in terms of section 126 (3) on those financial statements;
- the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act.

The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit those statements to the Auditor-General for auditing and the accounting officer of a municipal entity must prepare the annual financial statements of the entity and, within two months after the end of the financial year to which those statements relate, submit those statements to the parent municipality of the entity and the Auditor-General for auditing. The Auditor-General must audit those financial statements and submit an audit report to the accounting officer of the municipality or entity within three months of the receipt of the statements.

The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

The council of a municipality must consider the annual report of the municipality & municipal entity and by no later than two months from the date on which the annual report was tabled in council, adopt an oversight report containing council's comments on the annual report which must include a statement whether the council –

- has approved the annual report without reservations;
- has rejected the annual report;
- or has referred the annual report back for the revision of those components that can be revised.

In order to comply with the aforementioned legislation, Msunduzi Municipality developed and implements the following process plan annually:

TABLE 13: ANNUAL REPORT PROCESS		
NO:	DESCRIPTION:	TIMEFRAME:
1.	Data Collection, Preparation and finalization of the annual performance report (SBU's to supply information.	July 1 – August
2.	Preparation and finalization of the annual financial statements / consolidated financial statements	July – August
3.	Submission of the annual financial statements/consolidated financial statements and the Annual Performance Report to the Auditor General for auditing	On or before the 31 August
4.	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements for auditing	On or before the 31 August
5.	Data collection commences for the compilation of a first draft of the annual report – an e-mail with a template attached will be forwarded to respective individuals responsible for required information submissions in order to complete the annual report - Submissions to be received by the end of September. COMMENCEMENT OF THE OVERSIGHT PROCESS.	September
6.	Finalize 1st draft of the Annual report and forward to the Municipal Manager for comment	1st – 9th of November
7.	Draft completed and forwarded to Auditor General for comments / changes if required	9th – 16th of November
8.	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30th of November
9.	Engage appointed service provider – produce drafts of the Annual Report	December
10.	Finalized, published and printed annual report by service provider	1st week of January
11.	Annual report table by the Mayor at Full Council	On or before the 31st of January
12.	Tabled annual report to be made accessible to the public	Within 14 days from the date of tabling the annual report
13.	A copy of the report to be submitted to the MEC for local government in KZN, the Auditor General, Provincial Legislature and National Treasury.	Within 14 days from the date of tabling the annual report
14.	Oversight report on Annual Report to commence once Annual Report has been tabled at Full Council – Oversight report to be completed within two months of the Tabling of the Annual Report to Full Council.	Start in February 2024 – completed on or before the end of March annually
15.	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6th of April

The above plan serves as a strict guideline in order to ensure the Annual Performance Report, Annual Report and Oversight Report is developed, submitted and approved on time.

SECTION B-CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

B.1 INTRODUCTION

This section outlines the key Planning and Development Principles that guide the Integrated Development Plan (IDP) and inform planning and decision-making within the Municipality. It also provides a summary of relevant government priorities and policy frameworks that shape the actions of organs of state, including the Msunduzi Municipality.

B.2 PLANNING AND DEVELOPMENT PRINCIPLES FOR THE MSUNDUZI IDP

The following principles underpin the Msunduzi IDP:

- Compact urban form is desirable.
- Urban sprawl is discouraged by promoting settlement within existing and proposed nodes and along designated settlement corridors. This approach supports densification and more efficient land use. Future residential and economic development opportunities should be directed toward activity corridors and nodes that are either adjacent to or strategically linked with the main growth center. This ensures a more compact, integrated, and sustainable urban form.
- The direction of new development towards logical infill areas.
- Development/investment should be focused on localities of economic growth and/or economic potential.
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services, and opportunities (KZN PGDS).
- Basic services (water, sanitation, access, and energy) must be provided to all households.
- Balance between urban and rural land development in support of each other.
- Prime and unique agricultural land, the environment, and other protected lands must be protected, and land must be safely utilized (SPLUMA).
- If there is a need for low- income housing, it must be provided in close proximity to areas of opportunity (Breaking New Ground- Department of Human Settlement).
- The principle of self-sufficiency must be promoted. Development must be in a way that reduces the need to travel, especially by car, and enables people, as far as possible, to meet their needs locally. Furthermore, this principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure, and capital available to a specific area, and how it could contribute to the increase of its self-sufficiency (KZN PGDS).

B.3 POLICY FRAMEWORK

B.3.1 THE MUNICIPAL SYSTEMS ACT (32 OF 2000)

According to MSA, a municipal integrated development plan must link, integrate and co-ordinate all the municipality's plans. It must also take into account any proposals on the table for the development of the local area. For example, a municipality may have one set of plans which aims to stimulate economic development through tourism. At the same time, there may be proposals to build a conference center, a sports stadium and a craft market in the area. The municipality will need to link these plans and decide whether they will concentrate on attracting business tourism, sports tourism, or leisure tourism. Factors such as the other facilities on offer in the town, the viability and potential benefits of each option, and the resources required to support different tourism promotion strategies would need to be considered.

The Municipal Systems Act (MSA) is the key piece of legislation guiding the preparation of IDPs. Section 26 of the act compels all municipalities to prepare IDPs as their primary and overriding management tool. Section 26 also lists key components that an IDP must reflect, which are summarized as follows:

- The Council's Vision for the long-term development of the Municipality.
- An assessment of the existing level of development within the Municipality, including the identification of

- communities without access to basic municipal services.
- The council's development priorities and objectives, inclusive of its local economic development aims, as well as the internal transformation needs.
- Council's development strategies, which must be aligned with any national or provincial plans and planning requirements binding on the Municipality in terms of legislation.
- A municipal Spatial Development Framework (SDF), which must include the provision of basic guidelines for the Land Use Management System (LUMS) of the Municipality, and.
- Key Performance Indicators and targets determined through an organizational performance system, based on the priorities identified in the IDP.

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (2001)

Additionally, Msunduzi Municipality's Integrated Development Planning is also guided by the Local Government: Municipal Planning and Performance Management Regulations, 2001. These regulations outline the compulsory municipal performance management system. The regulations also dictate what the IDP should comprise of, including the institutional framework, investment and development initiatives, plans, and projects to be implemented as well as Key Performance Indicators as identified by the Municipality. Moreover, the regulations articulate that the IDP may include a Financial Plan for sound financial management, Spatial Development Framework and the Disaster Management Plan. The Municipal Planning and Performance Regulations further guide the review and amendment of the Integrated Development Plan.

The Key Core components of integrated development plans that Msunduzi has taken into consideration.

An integrated development plan must reflect—

- the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- the council's operational strategies.
- applicable disaster management
- a financial plan, which must include a budget projection for at least the next three years; and
- key municipal performance indicators and performance targets.

B.3.2 THE SUSTAINABLE DEVELOPMENT GOALS (SDG)

At the United Nations Sustainable Development Summit on 25th September 2015, world leaders adopted the 2030 Agenda for Sustainable Development, which includes a set of 17 Sustainable Development Goals (SDGs). The United Nations' aim is that this will inspire and help carry the promise of a better world forward. The aim of this resolution is to achieve these 17 goals by 2030 with a view towards ending all forms of poverty eradications, fighting inequalities and tackling climate change, promoting sustainable patterns of consumption and production while ensuring that no one is left behind. The United Nations' objective has been to create positive and hopeful language that will be a constant thread through all efforts to support the SDGs, strengthening the sense that we are all in this together and are working toward the same objective.

The Sustainable Development Goals, therefore, build on the Millennium Development Goals (MDGs); eight anti-poverty targets that the world committed to achieving by 2015. The MDGs, adopted in 2000, aimed at an array of issues that included slashing poverty, hunger, disease, gender inequality, and access to water and sanitation. Enormous progress has been made on the MDGs, showing the value of a unifying agenda underpinned by goals and targets.

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

A reality check of the progress made on the SDGs at the mid-way point towards 2030 reveals significant challenges. The world is falling short of meeting most of the Goals by 2030. While certain areas have witnessed progress, there remains a concerning proportion of targets that are either progressing too slowly or regressing. The Sustainable Development Goals are summarised as follows:



The Sustainable Development Goals will therefore complete the aims of the Millennium Development Goals and ensure that no one is left behind.

TABLE 13: ALIGNMENT TO THE SUSTAINABLE DEVELOPMENT GOALS

MSUNDUZI GOALS	ALIGNED SDG GOALS:	ALIGNED KEY PROJECTS	STATUS
Goal 1: Governance and Policy	11 & 16	District Energy Security Programme New England Bio-Energy Project	New England Bio-Energy Project: grant approved by National Treasury. Tender notice was issued and undertaking the appointment of a service provider to undertake pre-feasibility and feasibility study
Goal 2: Developed and Maintained Infrastructure	5, 6, 7, 11 & 13	IPTN Oribi airport precinct NDPG: Edendale Town Centre	IPTN: our focus now is on Phase 1a. Phase 1a connects Edendale to key trip destinations (Mkondeni, Edendale Mall, UKZN campus, CBD). Oribi airport precinct: Overall Concept Design Complete. Awaiting Signature of MOA between UMEDA & Msunduzi to allow UMEDA to assist with Investment Promotion. NDPG- Edendale Town Centre: budget of R45million approved by National Treasury. The Land Expropriation was approved by MEC Cogta however project is on hold as its affected by land expropriation process and housing relocation (+45 houses).

MSUNDUZI GOALS	ALIGNED SDG GOALS:	ALIGNED KEY PROJECTS	STATUS
Goal 3: Human and community development	6, 11, 13, 16 & 17	New 12ML reservoir in the Ezinketheni Area Edendale Sewer Outfall project in Wards 11 and 12 Expanded Public Works Programme (EPWP)	Ezinketheni Reservoir: Phase 2 of the reticulation project commenced on 31 October 2023. This will provide tapped water to households within the area. Edendale: upgrade to the existing sewer network thus catering for the development in the area. This Project is 90% complete and will conclude in May 2024. EPWP: there are 161 participants employed on the Incentive grant received from the Department of Public Works.
Goal 4: Financial Viability	16	SAP/MSCOA SAP BPC IDP PROJECT	Project commencement-1 February 2024 and priority is given to IDP and budget modules Other modules will also be prioritized to ensure full compliance
Goal 5: Economic Growth and Development	1, 8, 9, 10, 11 & 12	Imbali Light Industrial Hub Freedom Square Redevelopment	Freedom Square Redevelopment: Phase 1 is anticipated to begin within the 2024/25 Financial year; Phase 2 is anticipated to commence in the 2025/26 Financial year should and lastly phase 3 in the 2025/26 Financial year. The phase implementations are all subject to successfully securing of funds.
Goal 6: Spatial Equity & Human Settlements	7 & 11	Hesketh Estate Thembalihle Housing project Jika Joe housing project Signal hill housing project	Hesketh Estate: residential unit's completed-Phase-2 (free stand units) has commenced. Thembalihle Housing project: 22 x new houses completed in the 23/24 FY out of 90 for Thembalihle Housing Project by the 31st of December 2023. The project is scheduled to be completed by 30th of June 2024. Signal hill: EIA in place, SPLUMA resubmission for amendment of approved layout submitted. Outstanding General Plan approval. Jika Joe: project is sitting at 100% occupancy.

B.3.3 THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC). The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In the NPC's Diagnostic Report (2011), the NPC identified 9 primary challenges facing the country (which are also prevalent in the Msunduzi Municipality), namely:

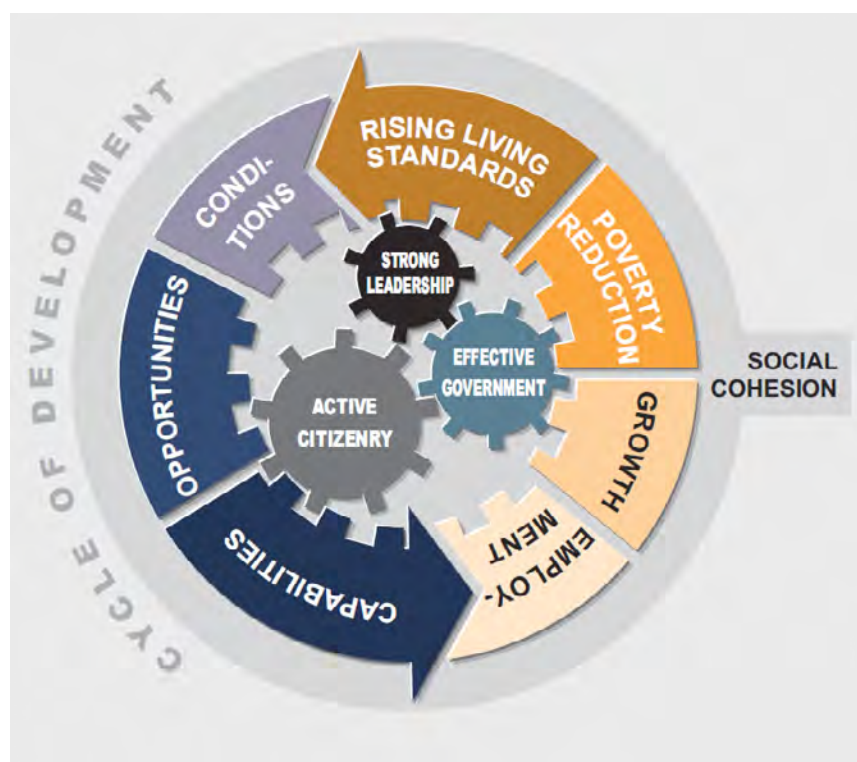
- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate, and under- maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or sustain quality;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy, and accountability;
- Bringing about faster economic growth, higher investment, and greater labour absorption;
- Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

The NDP is a plan for all South Africans, which provides a framework to guide key choices and actions of both civil society and the state. Amongst other things, the NDP depends on municipal IDPs to unpack and operationalize these priorities, something which this IDP strives to do through its objectives and strategies. The figure below summarises the approach to change outlined in the NDP.

FIGURE 4: APPROACH TO CHANGE OUTLINED IN THE NATIONAL DEVELOPMENT PLAN



National Development Plan: Vision 2030

Within the IDP, cognisance has been taken of the key action areas identified in the plan, with particular focus on the areas on the following page:

TABLE 14: NATIONAL DEVELOPMENT PLAN OBJECTIVES AND ACTIONS WITH RELEVANCE TO MSUNDUZI

OBJECTIVE	ACTIONS
Economy and Employment	<ul style="list-style-type: none"> • Reducing the costs of living for poor households and costs of doing business through micro economic reforms; • Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this over time. • Remove the most pressing constraints on growth, investment, and job creation, including energy generation and distribution, urban planning, etc. • Broaden the extended public works programme to cover over 2 million full-time equivalent jobs by 2020.

OBJECTIVE	ACTIONS
Economic Infrastructure	<ul style="list-style-type: none"> • Ring- fence the electricity distribution businesses of the 12 largest municipalities (which account for 80% of supply), resolve maintenance and refurbishment backlogs, and develop a financing plan, alongside investment in human capital. • Revise national electrification plan and ensure 90% grid access by 2030 (with balance met through off-grid technologies). • A comprehensive management strategy, including an investment programme for water resource development, bulk water supply, and waste water management for major centres by 2012, with reviews every five years. • Create regional water and wastewater utilities, and expand mandates of existing water boards (between 2012 and 2017). • Consolidate and selectively expand transport and logistical infrastructure, with one key focus area being improved public transport infrastructure and systems including the renewal of the commuter rail fleet, supported by enhanced links with road-based services. • Establish a national, regional and municipal fibre optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
Environmental Sustainability and Resilience	<ul style="list-style-type: none"> • Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas. • Carbon price, building standards, vehicle emission standards, and municipal regulations to achieve scale in stimulating renewable energy, waste recycling, and in retrofitting buildings. • Carbon-pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency. • All new buildings to meet the energy-efficiency criteria set out in South African National Standard 204. • Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaption strategies and support services for small- scale and rural farmers.
Inclusive Rural Economy	<ul style="list-style-type: none"> • Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of the mining industry commitments to social investment, and tourism investments. • Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting private property rights in land reform beneficiaries that do not hamper beneficiaries with a high debt burden.
South Africa in the region and world	<ul style="list-style-type: none"> • Implement a focussed regional integration strategy with emphasis on road, rail, and port infrastructure in the region.
Transforming Human Settlements	<ul style="list-style-type: none"> • Reform of the current planning system for improved coordination. • Develop a strategy for densification of cities and resource allocation to promote better located housing and settlement. • Substantial investment to ensure safe, reliable, and affordable public transport. • Introduce spatial development framework and norms, including improving balance between location of jobs and people. • Provide incentives for citizen activity for local planning and development of spatial compacts. • Introduce mechanisms that would make land markets work more effective for the poor and support rural and urban livelihoods.
Improving Education, Training and Innovation	<ul style="list-style-type: none"> • Strengthen coordination between departments, as well as the private and non- profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work. • The interests of all stakeholders should be aligned in support of the common goal of achieving good educational outcomes that are responsive to community needs and economic development.



OBJECTIVE	ACTIONS
Healthcare for all	<ul style="list-style-type: none"> Promote healthy diets and physical activity. Prevent and control epidemic burdens through deterring treating HIV/Aids, new epidemics and alcohol abuse; improve the allocation of resources and the availability of health personnel in the public sector; and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.
Social Protection	<ul style="list-style-type: none"> Together with social partners, determine a social floor that can progressively be realised through rising employment, higher earnings and social grants and other aspects of the social wage. Pilot mechanisms and incentives to assist the unemployed to access the labour market. Expand existing public employment initiatives to create opportunities for the unemployed.
Building Safer Communities	<ul style="list-style-type: none"> Safety audits in all communities focussing on crime and safety conditions of the most vulnerable in the community. Increase community participation in crime prevention and safety initiatives. Mobilise youth for inner-city safety to secure safe places and spaces for young people.
Building a Capable and Developmental State	<ul style="list-style-type: none"> Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity. Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination breaks down.
Fighting Corruption	<ul style="list-style-type: none"> The capacity of corruption-fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agency. An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority. Restraint-of-trade agreements for senior civil servants and politicians at all levels of government. All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.
Nation Building and Social Cohesion	<ul style="list-style-type: none"> Sustained campaigns against racism, sexism, homophobia and xenophobia. Improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class. Incentivising the production and distribution of all art forms that facilitate healing, nation building and dialogue. Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums. Work towards a social compact for growth, employment and equity.

Table 9 indicates the NDP objectives with relevance to the Msunduzi Municipality. The strategic framework of the IDP addresses these objectives.

B.3.4 FINAL NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (NSDF), 2022

The Final National Spatial Development Framework (NSDF) of South Africa is a strategic plan designed to guide the country's spatial development towards a more equitable, sustainable, and efficient future. It aims to address the spatial inequalities inherited from the apartheid era and to align spatial planning with national development objectives such as Spatial Transformation, Inclusive Development and Sustainable Growth.

The NSDF emphasizes the importance of coordinated action among national, provincial, and local governments, as well as collaboration with state-owned entities, NGOs, and local communities. It serves as a guiding document to inform spatial planning, budgeting, and implementation processes across various sectors and levels of government.

The NSDF represents a comprehensive effort to reshape South Africa's spatial landscape in line with the principles

of equity, sustainability, and efficiency. By addressing historical spatial injustices and promoting integrated development, the framework aims to create a more inclusive and prosperous society for all South Africans by 2050

B.3.5 GOVERNMENT OUTCOMES 1 – 14

The Government Outcomes 1–14 refer to a set of strategic priorities adopted by the South African government to improve service delivery, drive inclusive development, and monitor performance across all sectors. These outcomes were first introduced under the Medium-Term Strategic Framework (MTSF) and have continued to guide national and provincial planning. These outcomes are used as a framework for intergovernmental planning and coordination. They underpin national development priorities and align with South Africa's National Development Plan (NDP) 2030.

Government outcome summary:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive, and responsive economic infrastructure network.
7. Vibrant, equitable, and sustainable rural communities, with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective, and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced.
11. Creation of a better South Africa, and contributing to a better and safer Africa and World; and
12. An efficient, effective, and development-oriented public service and an empowered, fair, and inclusive citizenship
13. A comprehensive, responsive, and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity

B.3.6 NATIONAL PRIORITIES STATE OF THE NATION 2025

The honorable president Cyril Ramaphosa delivered the 31st State of the nation address (SONA) on the 6th of February 2025. The president announced that, they have adopted the Medium-Term Development Plan, outlining an ambitious program for the next five years. This plan focuses on three main priorities: driving inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable and ethical state. He stated that the key goal is to grow the economy to create jobs, cut poverty, and improve lives in South Africa. He points out that in order to achieve this, we need a government that effectively serves the people, with a capable and professional public service that respects all individuals.

The president went forth to mention that capable state must begin where people live and work. He points out that, many towns and cities face issues like poorly maintained roads, unreliable water and electricity, uncollected refuse, and sewage problems. This is largely due to municipalities lacking the skills and resources to meet needs. Furthermore, many municipalities have not reinvested their earnings into infrastructure maintenance. Starting this year, we will collaborate with municipalities to establish professionally managed utilities for water and electricity services, ensuring proper investment and maintenance.

Msunduzi Municipality, with a history spanning over 180 years, is no exception to the challenges posed by aging infrastructure. Recognizing this, significant progress has been made, with over 50% of the city's roads resurfaced and ongoing road marking efforts. Furthermore, to tackle the critical issues of water and sanitation, identified as a nationwide challenge in South Africa, the municipality is actively reviewing its Water Services Development Plan. This initiative aims to address the ongoing water shortages affecting the region. Waste management remains a priority, with daily efforts to improve collection services and eliminate illegal dumping sites. Additionally, Expanded Public Works Programme (EPWP) workers have been appointed to support the ongoing revitalization of the city, ensuring a cleaner and more sustainable urban environment.

The start of phase one of the much-awaited R28 billion Upper uMkhomazi Water Project. Which is the Mkhomzai



DAM construction which Msunduzi Municipality has contributed to and is benefitting from. The project is expected to be a catalyst to water security and vibrant economic activity in the eThekweni area and surrounding districts. The project will implement the raw water component of project and uMngeni-uThukela will implement the bulk water treatment component for distribution to the identified six water services authorities Msunduzi Included.

The president further alluded that, many local government issues stem from the existing local government system, so they will consult widely to develop a new White Paper on Local Government and review how municipalities are funded to create a sustainable revenue base. Government will continue working with traditional leaders on local development programs and implement a district development model for collaboration among government, business, labor, and community groups. Moreover, Msunduzi Municipality actively collaborates with national and provincial government, as well as local traditional leaders, to ensure effective municipal planning and implementation. This engagement is facilitated through various platforms, including the Integrated Development Plan (IDP) Forum, Local Economic Development (LED) Forums, and Mayoral Roadshows, among others.

Honorable president mentions that, to boost economic growth, government is investing heavily in new infrastructure while upgrading existing facilities. This includes updated regulations for public-private partnerships which will attract private expertise and funding. The government will allocate more than R940 billion to infrastructure over the next three years, including R375 billion from state-owned companies. This investment will improve roads, bridges, dams, ports, and airports to support the economy. As Msunduzi Municipality, we aim to strengthen our engagement with provincial and national governments to secure support and become beneficiaries of key development initiatives. As a vital economic hub experiencing significant in-migration from neighboring municipalities and cities, we recognize the urgent need to enhance our infrastructure. This includes the improvement of roads, bridges, and dams to support sustainable growth and meet the demands of our expanding population.

The Industrial development strategies which have is under review, aim to foster economic growth and job creation by promoting the growth of manufacturing and related industries, often through government policies and incentives. This policy is in line with the municipal plans of revitalizing industries in the city such as Edendale Town center which is also part of the DDM one plan, Mkhondeni and Williwton.

While the return of load shedding for two days last week was a reminder that our energy supply is still constrained, we remain on a positive trajectory. The Electricity Regulation Amendment Act began a new era, laying groundwork for a competitive electricity market and encouraging private investment in renewable energy connections. Over time, this will allow multiple electricity generation entities to emerge and compete. We will mobilize private sector investment in our transmission network to connect more renewable energy to the grid. Msunduzi Municipality is currently reviewing its Electricity Master Plan to effectively address the various electricity challenges we face. Additionally, we are exploring alternative energy ventures, including Independent Power Producers (IPPs) and initiatives focused on converting waste into energy. These efforts align with our commitment to sustainable and innovative solutions for the municipality's energy needs.

During the SONA president Ramaphosa stated that we are enhancing port terminals and rail through private capital, and as Transnet's performance improves, we have released a Network Statement allowing private rail access. Open access to the rail network will allow train operating companies to increase the volume of goods transported by rail, while our network infrastructure remains state owned. The Pietermaritzburg Railway Station, situated in Msunduzi was constructed in the 19th century, and continues to service several of the major cities of this country. It is Pietermaritzburg's main station and is a major stop for long-distance passenger rail services.

It travels between big cities such as, Durban (KwaZulu-Natal), Cape Town (Western Cape) and Johannesburg (Gauteng). This station is serviced by the Shosholozha Meryl, which is part of the Passenger Rail Agency of South Africa and transports around 4 million long-distance passengers around the country every year.

The National Skills Fund Disabilities Programme aims to empower over 10,000 persons with disabilities through specialized training. We will also create an Innovation Fund for tech start-ups from higher education institutions. The Mayoral Special Programmes include initiatives designed to empower people with disabilities and the elderly, addressing social inequalities and promoting inclusivity. These programmes aim to bridge existing gaps in our society by providing support, resources, and opportunities that enhance the quality of life for these vulnerable groups.

The president further mentioned that, to build an innovative economy, the Department of Science, Technology

and Innovation will establish an Innovation Fund to provide venture capital to tech start-ups that emerge from our higher education institutions. The Municipality's vision 2040 is to be a smart metropolis. With the high number of universities in the city this will assist in moving closer to our vision.

Furthermore, the president stated that, in address inequality, we must undo apartheid's spatial planning effects. Since 1994, we have provided millions of housing opportunities and will continue to build more housing in city centers. We will release underutilized state properties for affordable housing and provide 300,000 serviced stands for housing development. As part of our development plans, the municipality has been actively encouraging for the construction of high-rise buildings near the CBD while identifying existing structures for repurposing. To support these initiatives, we will be leveraging the Human Settlements Restructuring Grant to facilitate sustainable urban development and improve housing accessibility within the city. Furthermore, the municipality has built over 1000 affordable social housing.

Finally, the president alluded to the fact that, with the high increase in GBV, there are 65 Thuthuzela Care Centers nationwide, with 44 GBV shelters across 52 districts. All police stations offer victim-friendly services, and we will establish 16 new sexual offenses courts in the next financial year. We plan to finalize the whistleblower protection framework and introduce related legislation in Parliament this financial year. Msunduzi houses one of the 65 thuthuzela care centers which is in Edendale.

B.3.7 PROVINCIAL PRIORITIES STATE OF THE PROVINCE 2025

Honorable Premier Mr Thamsanqa Ntuli delivered a state of the province address on 28 February 2025. In the address he points out that, When GNU assumed office eight months ago, we faced significant fiscal constraints in KwaZulu-Natal. As the Government of Provincial Unity, we inherited outstanding financial commitments from the 2023/2024 financial year, which placed additional strain on the 2024/2025 budget. In response, we implemented a cost-cutting initiative to help departments navigate financial constraints while ensuring essential services remain unaffected. Msunduzi has also been affected by budget constraints which has led to budget cuts for the Municipality.

He further states that, our province continues to grapple with high unemployment, deepening poverty, and rising costs of living. The unemployment rate exceeds 30%, with two out of three young people unable to secure productive employment. Wealth inequality remains stark, as reflected in a Gini coefficient of 0.62, where the top 10% of our population spends nearly six times more than the bottom 40%. Msunduzi is no exception from this. However, despite these challenges, citizens express satisfaction with social grants, housing, and education services. However, unemployment, poverty, and service delivery gaps remain pressing concerns.

To address crime, Honorable Premier stated that we held the Social Crime Prevention Summit on 02 August 2024 and engaged directly with communities in Osizweni, eMangwaneni, uMsunduzi, Inanda, Esikhaleni, and Gamalakhe. A significant outcome was the launch of the Council Against Crime in February 2025. Additionally, we engaged transport industry stakeholders, including SANTACO, KwaNabaco, and SABOA, to resolve permit disputes and other sectoral challenge.

He stated that, reaffirmed our commitment to traditional leadership as an integral pillar of governance. Furthermore, we launched the "Ongangeni Ngesango Uyafohla" campaign in collaboration with the South African Police Service and local municipalities. In Msunduzi Amakhosi are invited to all meetings of the Municipality and participate in discussions. Amakhosi have been allocated to Council's standing committees to be actively involved in the discussions happening in those meetings. They attend EXCO and Full Council meetings. The provision of an office for Amakhosi at the City Hall, with support staff. Providing financial support for programmes and projects.

From 14 October 2024 to 14 November 2024, unannounced inspections of spaza shops and wholesale businesses revealed significant illegal activities affecting local entrepreneurs. Our Standard Draft By-Law for Township Economies aims to support township and rural economies, fostering local entrepreneurship. Msunduzi Municipality conducted robust business inspections to spaza shops and other businesses to ensure compliance with applicable legislation and ensure businesses are licensed. Moreover, he mentions that standard draft By-Law for Township Economies. This initiative marked an exciting yet challenging moment, as it invited us to reflect on the potential of township and rural economies. It is our firm belief that the township and rural economy in KwaZulu-Natal plays a vital role in both economic growth and job creation for local communities, with substantial value and employment



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

opportunities across informal sectors like: spaza shops, street vendors, and small-scale manufacturing.

In the state of the Nation Address President Cyril Ramaphosa delivered the Medium-term Development Plan. The Medium-Term Development Plan (MTDP), which, at the provincial level, translates into the Provincial Growth and Development Plan (PGDP). As the implementation plan of the NDP, the MTDP integrates the priorities of the 7th Administration into government planning. The draft MTDP and PGDP Framework 2024-2029 outlines three strategic priorities: Inclusive growth and job creation, reducing poverty and addressing the high cost of living, Building a capable, ethical, and developmental state. The three strategic priorities are interrelated and interlinked. A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment, and that law and order are maintained.

Honorable Premier points out that last year, we reported that R1.4 billion had been earmarked for construction projects in Trade Zone 2 at Dube Trade Port. The Ogihara SA manufacturing facility in this zone is now 85% complete, while a 5,000m² warehouse has reached 67% completion. Dube Trade port continues to drive growth through focused investment in logistics, agro-processing, and high-value manufacturing. Dube trade port is located 100km from Msunduzi and the municipality does benefit from the imports and exports, also Msunduzi is located strategically next to the N3 which is a national road that connects Durban and Johannesburg.

In the address, the Premier acknowledged that while the upgrades to the N3 and N2 have resulted in congestion and delays, the completed projects are expected to significantly improve road infrastructure, enhance connectivity, and contribute positively to economic growth. Additionally, SANRAL has created employment opportunities for over 100 individuals in Msunduzi through these road construction initiatives.

He further stated that 16 Welisizwe Bailey Bridges completed, for example in Henley Dam in Msunduzi and Mkhambathini as well as in Ugu, Umzinyathi, Umgungundlovu, Uthukela and 16 more will be built in 2025/26.

We are expanding broadband connectivity across KwaZulu-Natal, ensuring high-speed internet access for all citizens. So far, 1,132 Wi-Fi hotspots have been implemented under the SA Connect project. Additionally, we are accelerating the digitization of government services. Msunduzi has areas of WIFI hotspot our library being one of those spots.

He points out that R1.8b for completion in 2030 and Mkhomazi water project to the value of R23b for completion in 2032. The start of phase one of the much-awaited Upper uMkhomazi Water Project. Which is the Mkhomzai DAM construction which Msunduzi Municipality has contributed to and is benefitting from. The project is expected to be a catalyst to water security and vibrant economic activity in the eThekweni area and surrounding districts. The project will implement the raw water component of project and UMngeni-Uthukela will implement the bulk water treatment component for distribution to the identified six water services authorities Msunduzi Included.

Premier mentions that, Community participation is a key element in achieving sustainable democracy. As such, we will continue with engaging our communities whilst also bringing government closer to the people. In this regard, I will be convening a Provincial District Development Model (DDM) Indaba on 18 March 2025, to be attended by all spheres of government. The main objective of the Indaba is to ensure effective implementation of DDM in the province. Msunduzi chairs the DDM ESID sub-cluster meetings on a quarterly basis. Mayor M Thebolla gives oversight as chairperson and Municipal Manager (Acting) Mrs N Ngcobo as Co-chairperson of the cluster. The cluster is inclusive of spheres of government including the district and local Municipalities as well as the Provincial sector departments.

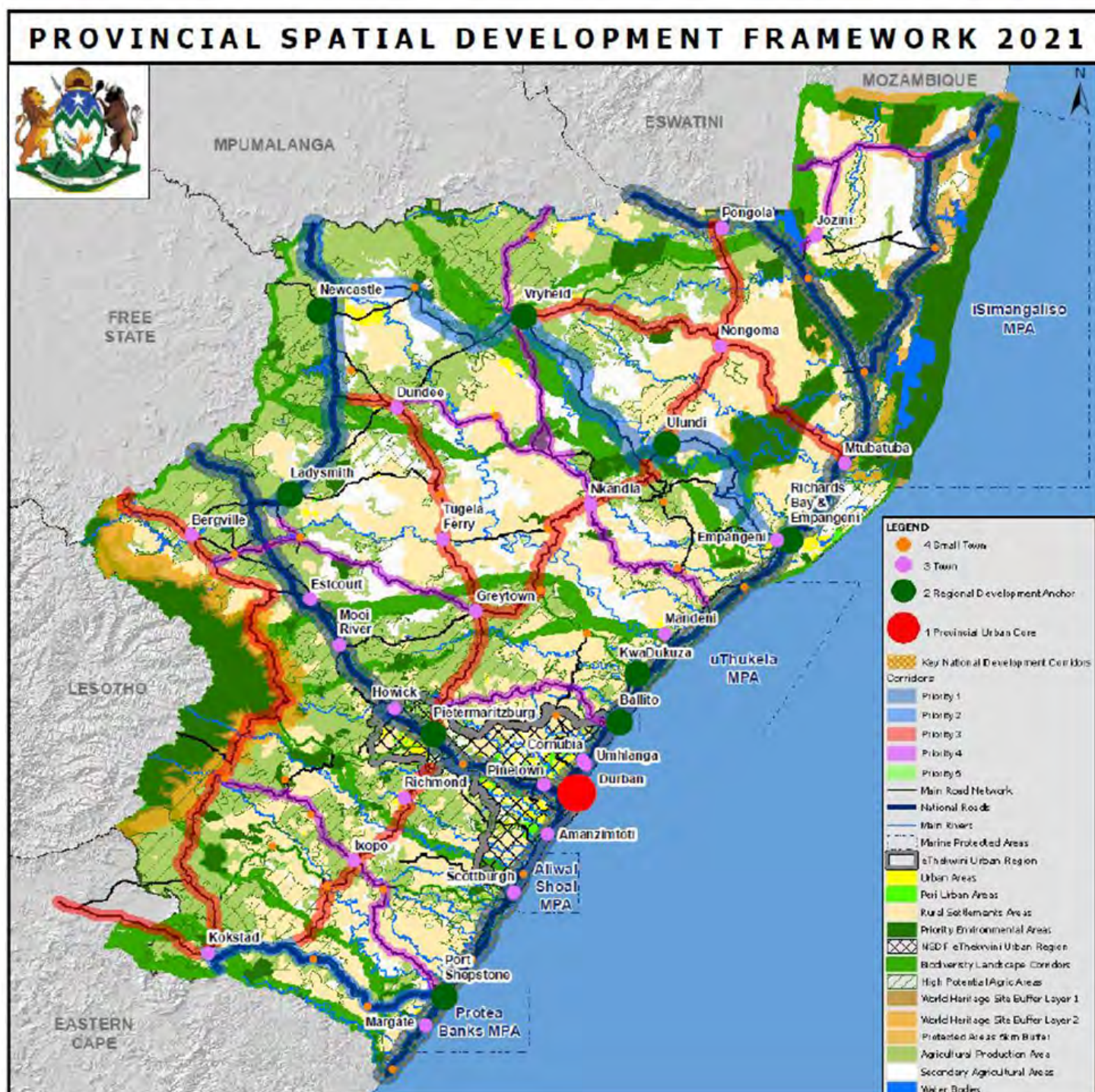
Honourable Premier highlighted that we have successfully delivered 5,540 Breaking New Ground (BNG) houses, 406 serviced sites, 261 First Home Finance opportunities, and 400 houses for vulnerable groups. As part of this broader housing effort, the municipality has implemented a Title Deed Restoration Programme. Through this initiative, the mayor has handed over title deeds to beneficiaries of RDP houses in areas such as Willow AA and Edendale DD, among others. This programme grants residents legal ownership of their homes, enhancing both security and long-term stability.

In addition, Msunduzi has invested in capital housing projects such as Aloe Ridge and Signal Hill, to name a few. These social housing developments are specifically designed to cater to low-income earners, ensuring affordable, dignified living spaces for our communities.

Furthermore, he mentions that to improve financial management, the premier's office has implemented An Audit Improvement Plan, Measures to eliminate irregular expenditure, A Provincial Financial Recovery Plan to reduce waste and inefficiencies. Msunduzi Municipality is currently implementing the Voluntarily Financial Recovery Plan from National Treasury, moreover the Municipality has an active Audit committee which convenes every week.

As a result, we are committed to adopting a similar approach in supporting Msunduzi Municipality and our Capital City. In this regard, the KwaZulu-Natal Executive Council recently met with the leadership of Msunduzi Municipality to, among other things, discuss comprehensive support measures. Our vision for KwaZulu-Natal is one of prosperity, inclusivity, and resilience. Through strategic planning, responsible governance, and active community engagement, we are dedicated to rebuilding our province and shaping a future where every citizen has the opportunity to thrive.

MAP 4: THE PGDS TRANSLATED TO THE MSUNDUZI MUNICIPALITY



B.3.8 THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The MTDP Process in KZN has been linked to the PGDS Review, Progress with the implementation of the PGDS 5- and 30-year Reviews, and relevant data, inputs from the Provincial Planning Commission, former working groups which included government, business, labour and civil society. This informed the development of the new PGDP 2024-2029.

The situational analysis has been completed and draft focus areas aligned to the GNU and PGU has been completed. The 3 Priorities of the 7th Administration have been adopted as the key priorities for the province. The draft PGDP framework appended and the Provincial Executive Council Clusters and its task teams, have been engaged and guided in the development of the cluster Programme of Action and Results based frameworks.

PROVINCIAL GROWTH AND DEVELOPMENT PLAN FRAMEWORK 2024-2029	
Strategic Priority 1- Drive Inclusive growth and Job creation	Priority- Inclusive growth and Job Creation <ul style="list-style-type: none"> • Inclusive Economic Growth and transformation and Job in key sector • Job Creation • Manufacturing/ production • Strategic Infrastructure and catalytic projects • Integrated Rural Development • Local Economic Development and Township economy • Agriculture • Basic Services • Tourism • Investment
Strategic Priority 2- Reduce Poverty and tackle high cost of living	Priority- Reduce Poverty and tackle high cost of living <ul style="list-style-type: none"> • Education and skills • Community Development and empowerment • Poverty alleviation • Social Protection • Basic Services • Sustainable Human Settlement • Social Cohesion and Moral Regeneration • Vulnerable Groups
Strategic Priority 3- Build a capable, ethical and developmental state	Priority – Ethical and Developmental state <ul style="list-style-type: none"> • Local Government and Basic services delivery • Spatial Integration • Governance and accountability • Integrated people centered service delivery • Safe Communities • Crime (contact and Property) • Cyber Crime • Corruption and Ethics (also links to GSCID) • Border Management • Road Safety

B.3.9 MEDIUM-TERM DEVELOPMENT PLAN (MTDP) 2024-2029

The National Development Plan (NDP) 2030 remains the foundation for guiding development and shaping the outcomes of the 7th Administration. The Medium-Term Strategic Framework (MTSF) has been renamed the Medium-Term Development Plan (MTDP), which, at the provincial level, translates into the Provincial Growth and Development Plan (PGDP). As the implementation plan of the NDP, the MTDP integrates the priorities of the 7th Administration into government planning. Both the MTDP and PGDP align with the NDP's goals and the principles outlined in the Government of National Unity's Statement of Intent, serving as a socio-economic framework to address key challenges. These plans will follow a results-driven approach through the Cluster System Programme of Action (Cluster Plans).

The draft MTDP and PGDP Framework 2024-2029 outlines three strategic priorities:

- **Inclusive growth and job creation**
- **Reducing poverty and addressing the high cost of living**
- **Building a capable, ethical, and developmental state**

The three strategic priorities are interrelated and interlinked. A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating an enabling environment, and that law and order are maintained.

Inclusive growth and job creation will be the highest priority, with all spheres of government, clusters, and sectors focusing on relevant economic interventions to drive sustainable development.

The social wage is a key instrument for poverty reduction and is a safety net for the vulnerable. It also ensures that we have a skilled and healthy workforce, enabling infrastructure and basic services development.

IMPLICATIONS TO MSUNDUZI MUNICIPAL PLANS

The MTDP highlights 3 priorities adopted by the Government of National Unity to achieve the NDP Vision 2030. Msunduzi municipality aims to foster economic growth and job creation by promoting the growth of manufacturing and related industries, often through government policies and incentives. This policy is in line with the municipal plans of revitalizing industries in the city such as Edendale Town center which is also part of the DDM one plan, Mkhondeni and Willowton. Furthermore, as Msunduzi Municipality, we are committed to fast-tracking housing development projects to promote dignified human settlements. Additionally, currently the municipality has over 6,000 indigent households registered in its system, all of whom receive free basic services as part of Msunduzi's ongoing commitment to social relief and equitable service delivery.

B.3.10 INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The Integrated Urban Development Framework (IUDF) is South Africa's national urban policy framework, developed by the Department of Cooperative Governance and Traditional Affairs (COGTA). It guides sustainable urban development and transformation across the country's cities and towns. Its goal is to promote inclusive, resilient, and livable urban areas that support economic development and improved quality of life for all. The IUDF's vision aims to guide urban development towards more inclusive, resilient, and sustainable settlements. It supports the National Development Plan (NDP) 2030 by addressing spatial inequalities and inefficiencies inherited from apartheid-era planning. The key objectives of the IUDF are as follows:

1. **Spatial Integration** which is about restructuring urban areas to overcome apartheid spatial patterns and promote integrated development.
2. **Inclusion and Access** which is about ensuring that urban residents have access to social services, economic opportunities, and housing.
3. **Growth and Productivity** which talks about encouraging inclusive local economic development, job creation, and innovation.
4. **Governance** which talks about promoting collaborative and capable urban governance involving all levels of government and communities.

The key links between the IUDF and Msunduzi Municipality are as follows:

a. **Spatial Planning Alignment:**

Msunduzi must align its Spatial Development Framework (SDF) and Integrated Development Plan (IDP) with IUDF principles. The goal is to reverse urban sprawl and promote densification and mixed land use, especially along public transport corridors.

b. **Infrastructure and Service Delivery:**

The IUDF guides Msunduzi to integrate infrastructure planning for water, sanitation, electricity, roads, and housing, especially in informal settlements and under-serviced areas.



c. Urban Governance:

Encourages multi-stakeholder planning and citizen participation in decision-making, improving accountability in Msunduzi's development processes.

d. Economic Development:

Supports Msunduzi in becoming a regional economic hub, stimulating job creation, especially through small business development and strategic urban investment.

e. Sustainability:

Promotes climate-smart development and environmental protection, which is critical given Msunduzi's challenges with urban sprawl, pollution, and informal settlements on environmentally sensitive land.

f. Municipal Support and Capacity Building:

Msunduzi is one of the municipalities that has received targeted support under the IUDF implementation, particularly in upgrading informal settlements and enhancing integrated planning capacity.

B.3.11 DISTRICT DEVELOPMENT MODEL (DDM)

The District Development Model (DDM) was approved by the national Cabinet in August 2019 as the government's approach to enabling joint planning, implementation, and budgeting across the three spheres of government. The Province of KZN modelled the DDM along the OSS program whereby MEC's and HODs were assigned as District Champions for the implementation of the DDM. Subsequently, national political champions (Ministers and Deputy Ministers) have also been assigned to districts.

The district was guided by the KZN Provincial COGTA in the establishment of Technical and Political Hubs, as well as 4 DDM Clusters (Economic, Governance, Social and Justice). Moreover, Clusters were strengthened by the deployment of senior managers from different sector departments. In 2020 the district was also supported in the development of district profiles, which then translated into first generation One Plans and this marked a critical milestone in the institutionalization of the DDM as a government approach to enabling joint planning. A review process of the One Plan was undertaken, and the district solidified the identified Catalytic projects with input from all sectors. The second generation One Plan was adopted by the Political Hub on 13 December 2022.

After this process and to move the district toward the implementation and monitoring of the DDM, a workshop was held with all stakeholders in April 2022. At this workshop all Clusters were revitalized with amended terms of reference, standard calendar of meetings to improve attendance of Sector Departments and a reporting tool for each Cluster was developed that focuses on the monitoring of catalytic projects and programs. The DDM One Plan is a 25 to 30-year strategic plan that transcends the planning period of at least five IDP planning cycles and is anchored on the development of a 'One Plan' for the region spatially. The 1st Option of the vision has been approved: - "By 2052 uMDM will be a viable, innovative and resilient region that is built on sustainable economic growth and accountability".

OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL

- Coordinate a government response to challenges of poverty, unemployment, and inequality particularly amongst women, youth and people living with disabilities.
- Ensure inclusivity by gender budgeting based on the needs and aspirations of our people and communities at a local level.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Foster a practical intergovernmental relations mechanism to plan, budget and implement jointly to provide a coherent government for the people in the Republic; (solve silo's, duplication and fragmentation) maximize impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget".

- Build government capacity to support to municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas
- Exercise oversight over budgets and projects in an accountable and transparent manner. In addition, the formulation of the DDM One Plan does not only presents an opportunity to align the districts' plans with the PGDS, but also to align the shorter municipal 5year IDPs with a long-term vision for the development of the district as one integrated plan. As adequately depicted in figure below, the reasoning behind the introduction of the DDM One Plan was the evidence of misalignment, poor long-term planning, and poor communication. Misalignment between the different spheres of government and their intentions; planning for the same space but with different mandates in mind and therefore striving for different outcomes. And this has ultimately led to having achieved extremely less than expected or basically going in circles.

OVERALL OBJECTIVES OF THE DISTRICT DEVELOPMENT MODEL (Taken from the draft DDM we were commenting on)

- To investigate the feasibility (or viability) and secure funding for identified innovative initiatives by 2022 – 2027.
- Ensure that the funding that has been secured is accounted for and initiatives are successfully and sustainably implemented between 2027 – 2037.
- To facilitate economic growth, employment creation and downstream beneficiation by 2052.

ROLE OF MSUNDUZI LOCAL MUNICIPALITY IN THE DISTRICT DEVELOPMENT MODEL

The Msunduzi Local Municipality plays an active role in the implementation of uMgungundlovu District Development Model. The municipality is part of the Economic Sector, Investments & Infrastructure Development Sub Cluster Technical Committee and Political Stream which is chaired by the Msunduzi Municipality Honorable Mayor. The municipality is also centrally positioned within the district municipality and remains strategic in terms of international, domestic and markets. Thus, several projects that have been included in the District Development Model are found within the Msunduzi Municipal area. One of the most important projects that is within the Msunduzi Municipality which affects the whole District is the Darvill Camps Drift Waterfront development.

In addition, the municipality has revitalised the Integrated Rapid Public Transport Network project which aims to integrate various forms of public transport within the municipality to realize a more efficient and reliable transport network. This is critical in the urban context of the Msunduzi as the capital of the KwaZulu – Natal province and the largest urbanized area in the district. Other projects that have been a priority in Msunduzi are projects such as the Hillcove Development, Capital Hill, Kwazinqamu Shopping Centre, Hayfield mixed-use development and the Airport Precinct. New catalytic project that is in the pipeline is the Wingrove Smart City which will be a mixed-use development.

The Msunduzi Municipality is not only the administrative and legislative centre of the provincial government, but it also performs an important commercial and industrial function in the economy of the district and the province. Msunduzi has many job opportunities that have been created. As a result, this region experiences significant inward migration.



TABLE 15: UMGUNGUNDLOVU CATALYTIC PROJECTS - APRIL 2025 - TOP CATALYTIC PROJECTS

NO.	PROJECT NAME	PUBLIC/ PRIVATE	MUNICIPALITY	WARD	STRATEGY	PROJECT DESCRIPTION	IMPLEMENTER (Include name)	STATUS	BUDGET (FUNDED OR UNFUNDED) include source	VALUE/BUDGET	NO OF JOBS CREATED
1	Renewable Energy Mandate	Public	UMDM		Creation of new Business Ventures (Flagship Initiatives)	The mandate from UMDM Council to explore the possibility of providing and wheeling bulk energy to all Local Municipalities	UMEDA	Council approved engagements on-going with all LM's and awaiting MOU signing with each	Funded	R1 Million	
2	Campdown Smart City and WWTW	Public / Private	Mkhambathini		Creation of new Business Ventures (Flagship Initiatives)	The construction of the WWTW and the establishment of a SMART and Green City in Camperdown with 70 hectares of residential development, 45 hectares of commercial development and 180 hectares of light industrial development.	Growth Fund, SANRAL, TIKZN, DTI, Umnjeni Water and Private	550Ha extracted from agriculture for development, awaiting funding approval from UMDM, UMGENI Water and DTI	TBC	R150 Million	4000
3	Oribi Airport Precinct	Public	Msunduzi		Integrated Rapid Transport System	Revitalisation of the existing Oribi Airport complex including: detailed design for Market Road extension, land use rights and subdivisions, provision/upgrade of bulk services,	DEDT	Planning	TBC	R27 Million	250
4	Howick Falls Upgrade	Public	Umnjeni		Urban Renewal and Advanced Infrastructure	The upgrading of the Howick Falls Tourism Precinct including area around the Falls	EDTEA	Architectural designs complete	TBC	R5 Million	75

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NO.	PROJECT NAME	PUBLIC/ PRIVATE	MUNICIPALITY	WARD	STRATEGY	PROJECT DESCRIPTION	IMPLEMENTER (Include name)	STATUS	BUDGET (FUNDED OR UNFUNDED) include source	VALUE/BUDGET	NO OF JOBS CREATED
5	UMDM HEMP / Cannabis Park	Public / Private	All Lms		Creation of Niche Enterprise (New Job Opportunities)	The establishment of at least 400 Ha of Dryland hemp with a central processing facility and signed off-take agreement and the development of International quality medicinal cannabis facilities	ADA / DALRRD / Pvt Sector	The first 10 Black commercial farmers have been identified, off-take clients with seed have engaged with UMEDA, MOU to be signed between off-take clients, UKZN, ADA, DUT and outgrowers	TBC	R500 Million	2200
6	Mpofana Agri-Park	Public / Private	Mpofana		Decentralisation of Agro Processing	Establishment of a 40 hectare Agri-Park along the N3 Corridor	TIKZN, Growth Fund, DALRRD and Private	Donation agreements underway. Landowner has agreed to donate 20 ha, subject to obtaining additional irrigation	TBC	R220 million	500
7	Edendale Town Centre Civic Zone	Public	Msunduzi		Creation of new Tourism Venues (Community wide initiative)	Includes construction of Market Stalls, Piazza and a Sky Bridge (connecting Edendale Mall and the proposed Edendale Town Centre)	NDPG and Msunduzi LM	TBC	TBC	R200 Million	300
8	Camps Drift Waterfront	Private	Msunduzi		Creation of new Business Ventures (Flagship Initiatives)	Mixed use development along the Duzi River including: residential units, hotel, retail precinct, medical office precinct, and recreational open space.	Private	TBC	TBC	R982 Million	250



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NO.	PROJECT NAME	PUBLIC/ PRIVATE	MUNICIPALITY	WARD	STRATEGY	PROJECT DESCRIPTION	IMPLEMENTER (Include name)	STATUS	BUDGET (FUNDED OR UNFUNDED) include source	VALUE/BUDGET	NO OF JOBS CREATED
9	Medical Hub/ Medical Tourism Facility	Private	UMDM		Creation of new Business Ventures (Flagship Initiatives)	The establishment of a world-class Medical Tourism Node and destination within the District	Private	Feasibility complete	TBC	R15 Million	100
10	Manaye Precinct	Public	Msunduzi			Manaye Hall to be converted to a museum, an interpretation centre, an amphitheatre, a coffee shop, a prison museum, landscaped areas, parking etc.	COGTA and Msunduzi	TBC	TBC	R45 Million	30
11	Tambo Springs Logistics Port	Public / Private	Mpofana		Integrated Rapid Transport System	The development of a 600 hectare Logistics Park in Mooi River along the N3	DoT, Transnet, and Private	Land identification is underway, letter of commitment has been signed by investor	TBC	R2 Billion	400
12	Lion's Park Airport	Public	Mkhambathini			Construction of a Regional airport along the N3 Corridor.	ACSA and Private	MOU entered between KZN Province / Russian aeroplane Contractors / BEE Company. Site identified and feasibility and EIA complete.	Partly funded - R	R2 billion	200

B.3.12 THE BACK-TO-BASICS APPROACH

The Back-to-Basics approach supports a transformation agenda which is premised on the need to ensure functional municipalities as outlined by the Minister of Cooperative Governance and Traditional Affairs. 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. Our vision of

developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Back to basics pillar	Municipal Response
Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meetings and Community meetings.
Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, water and sanitation and community services.
Good Governance	Council structures are in place and monthly meetings to play the oversight role
Sound Financial Management	Weekly expenditure control meeting held the accounting officer. Long terms financial plan in place and being implemented.
Building Capabilities	The municipality has a Workplace skills plan in place, and it is implemented accordingly. The municipality is also part of S.A. cities network which is a platform for engaging and knowledge sharing.

B.3.13 THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

The Spatial Planning and Land Use Management Act, 2013 was assented to by the President of the Republic of South Africa on 5 August 2013. It came into effect on the 1st of July 2015. It seeks to promote consistency and uniformity in development procedures and decision-making across all provinces. This Act replaced all previous spatial planning and land use management legislations in South Africa. The replaced Acts are as follows:

- Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
- Physical Planning Act, 1967 (Act No. 88 of 1967)
- Less Formal Township Establishment Act, 1991 (Act No. 133 of 1991)
- Physical Planning Act, 1991 (Act No. 125 of 1991)
- Development Facilitation Act, 1995 (Act No. 67 of 1995)

The Spatial Planning and Land Use Management Act contains development principles which are summarised as follows:

- (a) The principle of spatial justice, whereby –
- past spatial and other development imbalances must be redressed through improved access to and use of land;
 - spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterized by widespread poverty and deprivation;
 - spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
 - land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
 - land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
 - a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.
- (b) The principle of spatial sustainability whereby spatial planning and land use management 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; and
 - vii. result in communities that are viable.
- (c) the principle of efficiency, whereby –
- i. land development optimises the use of existing resources and infrastructure;
 - ii. decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
 - iii. development application procedures are efficient and streamlined and timeframes are adhered to by all parties.
- (d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.
- (e) the principle of good administration, whereby –
- i. all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
 - ii. all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
 - iii. the requirements of any law relating to land development and land use are met timeously;
 - iv. the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
 - v. policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

The Section 12 (1) (a) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government as well as municipalities prepare spatial development framework that:

“interpret and represent the spatial development vision of the responsive sphere of government and competent authority”

Section 12 (1) (h) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government as well as municipalities prepare spatial development framework that:

“include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into spatial, economic, social and environmental objectives of relevant sphere”.

Section 12 (1) (i) of the Spatial Planning and Land Use Management Act requires that the national and provincial sphere of government as well as municipalities prepare spatial development framework that:

“address historical spatial imbalances in development”

The Municipal SDF is a primary spatial response to the development context, needs and development vision of the municipality, the long-term development vision. It is a key land use management tool at a strategic level with an important role to play in guiding and managing Municipal decisions relating to the use, development and planning of land.

The Municipal SDF also guides the form and location of future spatial development in a manner that addresses

the imbalances of the past i.e. spatial injustice. It enables the municipality to manage its land resources in a developmental and sustainable manner. It provides an analysis of the spatial problems and provides strategies and programs to address the challenges the municipality is confronted with.

B.3.14 NATIONAL STRATEGY FOR SUSTAINABLE DEVELOPMENT

The National Strategy for Sustainable Development is a proactive strategy that regards sustainable development as a long-term commitment, which combines environmental protection, social equity and economic efficiency with the vision and values of the country. The NSSD marks the continuation of a national partnership for sustainable development. It is a milestone in an ongoing process of developing support and initiating and up scaling actions to achieve sustainable development in South Africa.

The NSSD identifies the following five strategic objectives:

- Enhancing systems for integrated planning and implementation
- Sustaining our ecosystems and using natural resources efficiently
- Towards a green economy
- Building sustainable communities
- Responding effectively to climate change

To align with the above, the municipality has the following goals:

- Goal 1 – Governance and policy
- Goal 2 – Developed and maintained infrastructure
- Goal 3 – Human and community development
- Goal 4 – Financial viability
- Goal 5 – Economic growth and development
- Goal 6 – Spatial equity and human settlements

B.3.15 CLIMATE CHANGE ACT

The Climate Change Act, No. 22 of 2024 was assented to by the President of the Republic of South Africa on 23 July 2024. This crucial legislation is intended to outline, oversee and enforce South Africa's approach to climate change. The Act supersedes other climate-related laws, mandating that all government policies and actions align with its objectives. It mandates all levels of government to map, plan for and address climate adaptation needs, recognizing the urgent nature of climate change.

The Act aims to develop a national climate change response to ensure a long-term just transition to a climate-resilient low-carbon economy and society in South Africa. With the reference to “just transition” in the objectives of the Act and the fact that this phrase is referred to through-out the Act, it is clear that the implementation of the Act will not be done at the expense of any one section of the public, an important feature for South Africa where nearly half of the population subsists on less than USD 100 per month.

The Act does not impose specific obligations on private sector stakeholders. It does, however, empower the Minister of Forestry, Fisheries and the Environment, together with the other members of the Cabinet, to impose certain restrictions or specific obligations on persons. The Act places a duty on the Minister to publish the list of greenhouse gases (“GHGs”) which the Minister reasonably believes cause or are likely to cause or speed up climate change, as well as activities which emit, or have the potential to emit, one or more of these GHGs. Following the publication of the GHGs list, the Minister is required to assign carbon budgets to persons engaged in the activities which emit or have the potential of emitting GHGs. When allocating carbon budgets, the Minister must consider several relevant factors, including the alignment of the carbon budgets with the national GHG emissions trajectory.

A voluntary carbon market (“VCM”) already exists in South Africa. With the Act providing for carbon budgets to be assigned to persons engaged in the activities which emit or have the potential of emitting GHGs, it is anticipated that this will provide further impetus for the growth of the VCM in South Africa as persons seek to offset their emissions to keep within their assigned carbon budgets. The Act however does not regulate the VCM which is still largely unregulated, and which relies on the South African common law, for example, in respect of the legal characterization of voluntary carbon credits.

SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

C1-DEMOGRAPHIC CHARACTERISTICS

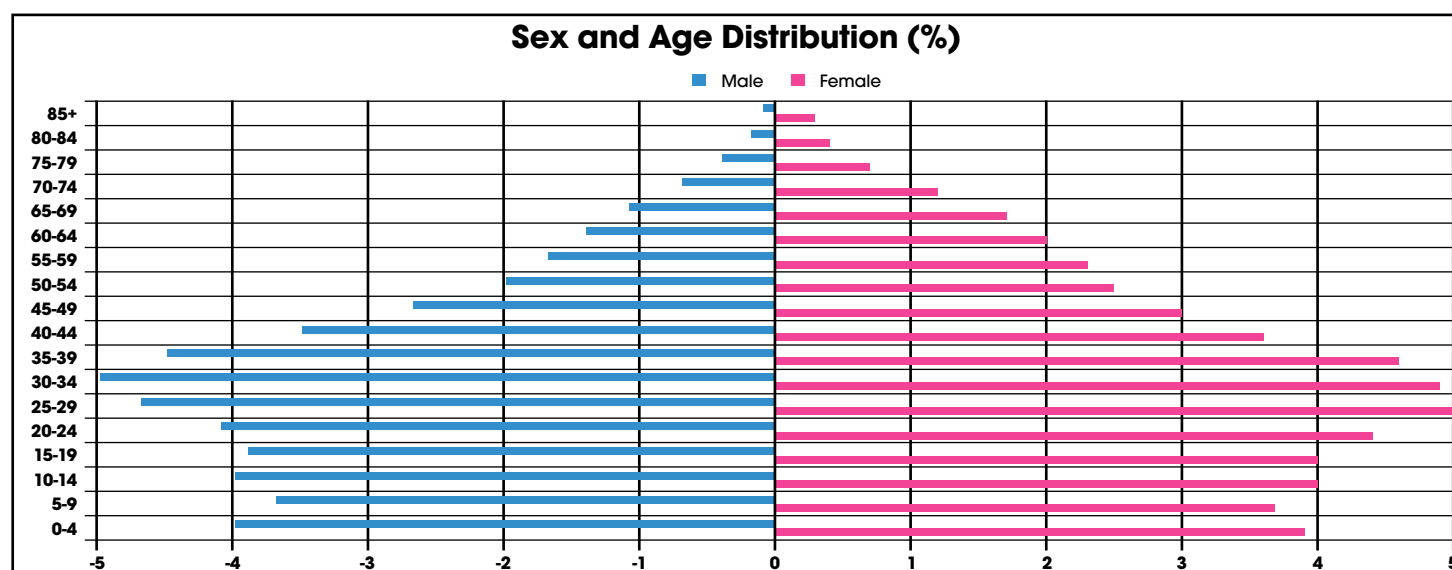
C.1.1. POPULATION AND DEMOGRAPHIC CHARACTERISTICS

In 2022, Msunduzi Local Municipality had approximately 817 725 people. The Municipality carries approximately 213 727 households. The year-on-year (y/y) average households' growth size within the municipality is currently at 3.8%. The working age population within the municipality between 15-64 years is sitting at 69.7% followed by youth at 23.5%. School attendance of 5-24 year olds, increased from 161 941 in 2011 to 177 803 in 2022. The dependency ratio in Msunduzi in 2022 was 50.6% with the child dependency standing at 35.3% and the elderly dependency standing at 15.3%. Households with Formal dwelling in 2022 was at 90.5% and 77.5% of households used electricity for cooking, while 21% used gas. Approximately 91% of households had access to piped water through a regional/ local water scheme in 2022 and 63% of households had access to flush toilets.

The table below provides a consolidated demographic overview of Msunduzi Local Municipality

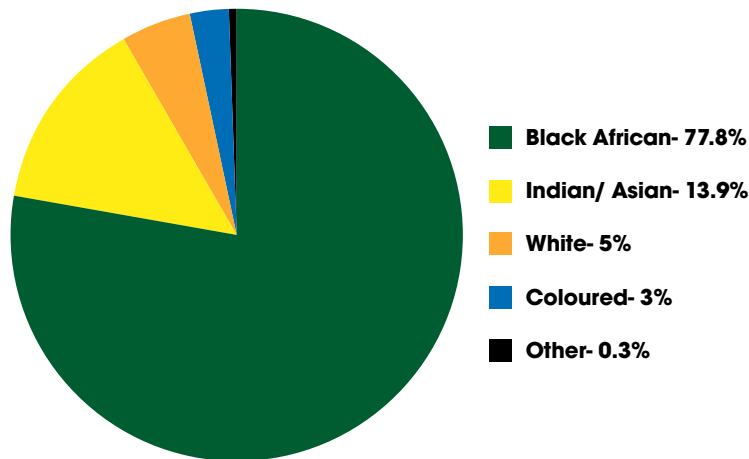
Name	2022	2011
Total population	817 725	621 715
Number of households	213 727	164 757
Average household size	3,8	3,8
Young children (0-14 years)	23,5%	26,7%
Working age population (15-64 years)	69,7%	68,3%
Elderly (65+ years)	6,8%	5,0%
Dependency ratio	43,4	46,4
Sex ratio	91,3	90,8
No schooling (20+ years)	4,0%	5,5%
Higher education (20+ years)	14,6%	12,8%
Formal dwellings	90,5%	73,5%
Flush toilets connected to sewerage	63,0%	56,7%
Weekly refuse disposal service	56,6%	53,1%
Access to piped water in the dwelling	54,5%	47,9%
Electricity for lighting	98,0%	91,9%

FIGURE 6: MSUNDUZI POPULATION DISTRIBUTION (PYRAMID) – CENSUS 2022



At 77.8% the Black African population group constitutes the largest proportion of Msunduzi Local Municipality population, followed by Indian at 13.9%.

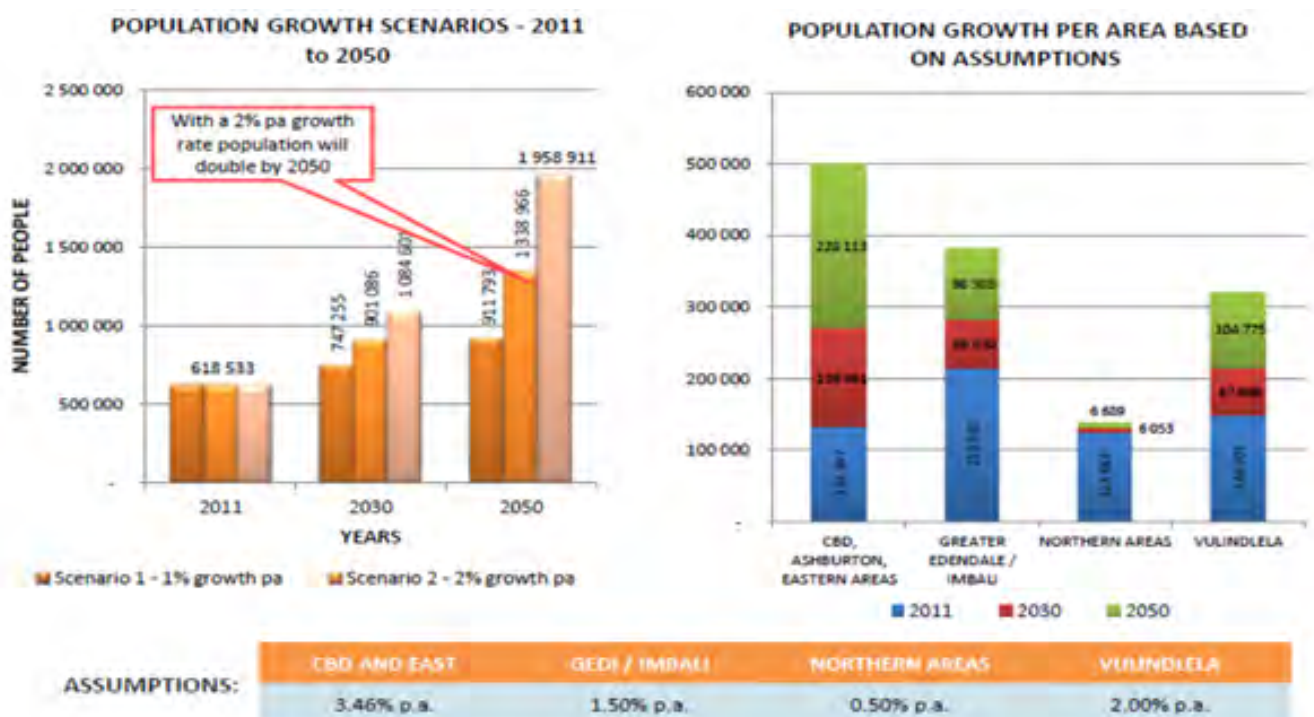
Population Groups



C.1.1.1. SPATIAL DISTRIBUTION OF POPULATION, ESTIMATES OF ECONOMIC ACTIVITY AND EMPLOYMENT TRENDS

(a) POPULATION

In 2022, the population of Msunduzi Municipality was 817 725 and is anticipated to grow by 1.1% annually between 2021 and 2025, reaching more than a million in 2025. The premise for these projections is derived from the historical growth rates experienced in the Municipality as per the Census 2001, 2011 and 2022. Currently, the municipal SDF indicates that wards with the highest population densities per ABM are wards 1, 2, 3 and 5 in Vulindlela, wards 11, 13, 15 and 17 in Greater Edendale and Imbali. Furthermore, wards 18 in the CBD/Ashburton/Eastern Areas and wards 29 and 30 in the Northern Areas. The Greater Edendale and Imbali area represents 34.3% of the aggregate populace in Msunduzi. Moreover, Msunduzi has an exceptionally youthful populace, the two highest age groups being 0-4 and 25-29. It also has notably more women than men. It is estimated that Msunduzi Municipality's population will increase to more than one million people in 2050, which is an increase of 386,631 people from 2025 to 2050. The household growth is more complex to calculate since household sizes in the traditional areas are generally larger than that in the urban areas. Based on the Stats SA census (2022) the urban areas have an average household size of 3.8% whilst the traditional areas have an average household size of 5 persons per household.



(b) SPATIAL DISTRIBUTION OF THE POPULATION

As a means to identify the change in population across the four ABM areas, the changes in individual wards



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have been considered. As a result, although Greater Edendale and Imbali are already densely populated, they will continue to attract new settlements owing to the low barriers of entry for lower income households. Below is a tables that depicts the estimated population and household growth for years 2021 to 2050.

TABLE 16: ESTIMATED POPULATION AND HOUSEHOLD GROWTH 2021-2050

ABM	POPULATION	HOUSEHOLDS
CBD/ ASHBURTON/ EASTERN AREAS	76,745	34,665
NORTHERN AREAS	64,035	28,925
GREATER EDENDALE AND IMBALI	117,019	52, 856
VULINDLELA	82,872	25,331

TABLE 17: HOUSEHOLD GROWTH RATE PER LEVEL OF INCOME

ABM	Households (%)		
	LOW INCOME	MEDIUM INCOME	HIGH INCOME
CBD/ASHBURTON/EASTERN AREAS	47.3%	37.1%	15.6%
NORTHERN AREAS	48.1%	39.3%	12.5%
GREATER EDENDALE AND IMBALI	72.6%	25.1%	2.2%
VULINDLELA	74.8%	23.5%	1.7%

(c) ECONOMIC ACTIVITY

The Pietermaritzburg, Msunduzi area has a diverse economy with a robust manufacturing sector that is excelling in exports to markets as diverse as aluminum products, cut flowers automotive components and furniture. The main economic activity of Msunduzi can be summarized as per the table below:

TABLE 18: SUMMARY OF MSUNDUZI'S ECONOMIC ACTIVITY

Industry	Produce
Industrial	• Aluminum
	• Footwear
	• Textiles
	• Furniture
	• Wood Products
	• Electronics
	• Motor Components
Agriculture	• Timber
	• Beef
	• Dairy
	• Sugarcane
	• Citrus
	• Exotic Fruit
	• Cut Flowers
Business	• Major service centre for KwaZulu-Natal Midlands area
	• Legal Services
Tourism	• Parks and Gardens
	• Historical Buildings and Architecture
	• Dams

The economy of the municipality is driven by various sectors, with community services, finance, transportation, trade and manufacturing being the main contributors. The municipality's strategic location, is situated at the intersection of the N3 highway and several other routes, making it an attractive hub for business and investment. The municipality's economy has shown significant growth in the recent years, with the Pietermaritzburg economy doubling in size over a two-year period.

As depicted by the table below in 2023, the Msunduzi Local Municipality achieved an annual growth rate of 2.0%

which is a slightly higher GDP growth rate than the District Municipality at 1.4%.

TABLE 19: GROSS DOMESTIC PRODUCT (GDP) - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2023

	GDP-R annual growth estimates			GDP-R annual growth forecast	
	2019	2020	2021	2022	2023
uMgungundlovu	0.6%	-3.7%	5.4%	1.6%	1.4%
uMshwathi	-0.1%	-4.7%	5.4%	-1.2%	-0.4%
uMngeni	0.0%	-4.3%	4.4%	0.7%	0.4%
Mpofana	-0.4%	-4.6%	5.3%	-0.3%	-0.1%
Impendle	0.2%	-4.2%	7.2%	0.2%	0.4%
Msunduzi	0.9%	-3.4%	5.5%	2.2%	2.0%
Mkhambathini	0.4%	-3.8%	5.4%	1.5%	1.2%
Richmond	0.1%	-4.0%	5.8%	0.5%	0.3%

Source: KZN Treasury (2024)

The table below illustrates Gross Domestic Product contribution across 9 (nine) economic sectors. Sectors that contracted the most for Msunduzi are finance, trade, and manufacturing and community services at 35.1%. The Transport, agriculture, mining, and construction demonstrated resilience in the growth rate.

TABLE 20: ECONOMIC - GROSS VALUE ADDED BY REGION (GVA-R)

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Services
uMgungundlovu	6.9%	0.3%	10.2%	2.6%	2.4%	10.6%	8.6%	16.6%	33.1%
uMshwathi	23.1%	0.5%	15.5%	1.6%	1.7%	10.5%	8.4%	8.5%	20.3%
uMngeni	9.8%	0.1%	10.7%	2.1%	2.7%	10.6%	7.4%	15.7%	32.2%
Mpofana	31.6%	0.1%	7.8%	1.4%	2.0%	10.3%	8.0%	8.4%	22.0%
Impendle	29.7%	0.1%	5.4%	2.3%	4.1%	10.1%	5.8%	6.2%	26.6%
Msunduzi	2.8%	0.3%	9.9%	2.9%	2.4%	10.5%	9.1%	18.3%	35.1%
Mkhambathini	9.1%	0.2%	11.2%	2.4%	2.5%	10.8%	8.1%	16.2%	30.4%
Richmond	20.0%	0.2%	8.3%	1.7%	2.4%	11.5%	7.7%	10.5%	30.2%

Source: KZN Treasury (2025)

As can be seen in the figure below, employment in both the Municipality and uMgungundlovu district increased slightly in 2023 however the employment levels in the Mining sector in the district decreased in 2023. In the year 2022 and 2023, the employment rate started increasing, with Msunduzi Local Municipality taking the second place after uMgungundlovu District Municipality with the number of people employed.

TABLE 21: TOTAL EMPLOYMENT BY ECONOMIC SECTORS

	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	The Msunduzi	Mkhambathini	Richmond
Total	300,221	27,510	35,320	12,248	3,259	190,384	13,920	17,579



	UMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	The Msunduzi	Mkhambathini	Richmond
Primary sector	43,889	12,434	7,048	4,584	1,090	4,897	6,661	7,174
Agriculture, forestry and fishing	43,652	12,390	7,032	4,577	1,089	4,737	6,657	7,170
Mining and quarrying	237	44	16	8	1	160	3	4
Secondary sector	48,722	4,374	5,620	1,626	259	32,041	1,912	2,891
Manufacturing	32,180	3,471	3,583	965	85	21,041	1,335	1,701
Electricity, gas and water	1,338	67	141	19	1	1,021	38	51
Construction	15,204	837	1,896	642	173	9,979	538	1,139
Tertiary sector	207,611	10,702	22,652	6,037	1,911	153,446	5,348	7,515
Wholesale and retail trade, catering and accommodation	57,274	3,545	5,564	2,025	298	42,000	1,665	2,177
Transport, storage and communication	10,855	621	944	621	78	7,625	403	562
Finance, insurance, real estate and business services	43,817	1,941	4,910	877	359	33,216	922	1,593
General government	21,531	937	2,170	536	245	16,601	483	560
Community, social and personal services	74,133	3,658	9,065	1,978	930	54,004	1,875	2,624

Source: KZN Treasury (2025)

When analysing the table below, it is seen that in 2023 and 2024, there was an increase in employment in both the uMgungundlovu District and the local municipalities that falls under it. However, between the year 2023 and 2024, there was a decrease in employment in Msunduzi, from 191 897 to 190 384. It is evident that in the year 2022 and 2023, the employment rate started increasing, with Msunduzi Local Municipality taking the second place after uMgungundlovu District Municipality with the most number of people employed.

TABLE 22: TOTAL EMPLOYMENT LEVEL 2020 – 2024

	2020	2021	2022	2023	2024
UMgungundlovu	282,531	273,578	287,594	301,140	300,221
uMshwathi	25,745	24,638	25,975	27,445	27,510
uMngeni	32,560	31,831	33,412	35,122	35,320
Mpofana	11,420	10,868	11,469	12,152	12,248
Impendle	3,130	3,007	3,127	3,290	3,259
The Msunduzi	180,648	175,473	184,160	191,897	190,384
Mkhambathini	12,558	12,126	12,892	13,738	13,920
Richmond	16,469	15,636	16,559	17,497	17,579

Source: KZN Treasury (2025)

Unemployment

The table below depicts the unemployment figures as per the unemployment rate official definition and expanded definition within uMgungundlovu District Municipality between the years 2018 to 2023. The municipalities with the highest level of unemployment between the years 2018 to 2023 are Impendle Municipality followed by Msunduzi Municipality, and uMgungundlovu District Municipality at the third place.

TABLE 23: UNEMPLOYMENT RATE (OFFICIAL AND EXPANDED DEFINITION) 2018-2023

	2018	2019	2020	2021	2022	2023
KwaZulu-Natal	794,848	906,377	851,971	1,078,910	1,166,301	1,177,521
uMgungundlovu	83,701	95,565	90,209	114,477	123,283	125,215

	2018	2019	2020	2021	2022	2023
uMshwathi	6,003	6,687	6,152	7,625	7,979	7,926
uMngeni	6,437	7,390	7,073	9,050	9,800	9,798
Mpofana	2,035	2,282	2,137	2,687	2,826	2,761
Impendle	2,101	2,325	2,091	2,549	2,671	2,500
Msunduzi	60,607	69,525	65,893	83,933	90,850	93,163
Mkhambathini	3,270	3,720	3,493	4,420	4,733	4,682
Richmond	3,247	3,636	3,372	4,213	4,423	4,386

Source: KZN Treasury (2025)

(d) FUNDED NPOs/PROGRAMMES TO BE IMPLEMENTED

Non Profit Organisations per sub-programme that are funded by The Department of Social Development under Msunduzi Local Municipality and Programmes that will be implemented by DSD in 2025/2026.

ELDERLY PEOPLE				
NAME OF SERVICE CENTRE	WARD	NO.FUNDED FOR /ACTIVE MEMBERS	AMOUNT	CHALLENGES
Zimiseleni	01	24	R44 555.00	none
Thembokuhle	17		R44 553.06	The organization is operating from the garage and has limited space for all beneficiaries
Zenzele	17	10	R35 271.06	Limited space to accommodate all members
PAFTA	30	25	R 222 768.00	none
TUCEBON	32	15	R 27 846.00	none
Total			R 374 993.12	

Awareness on disability and support groups to parents of children with disabilities are rendered through:

- 06 Protective workshops in ward 22,23,27 and 34 funded by R2 143 980.00
- 04 Welfare organizations in ward 2,25,30 and 34 funded by R1 389 489.00
- 03 Disabled homes in ward 2,27 and 31 funded by R4 427 778.00

The Department of Social Development supports infected and affected families by HIV/AIDS through 4 centres situated across Msunduzi. The below table illustrates the centre with funding that is allocated to each.

NAME OF HCBC	WARD	AMOUNT
Siyaphambili	02	R 296 159.88
Isiqalo Samaswazi	08	R 247 295.64
Rivlife	34	R 358 321.88
Community Care Trust	27	R 226 040.88
Total		R1 127 818.88

CHILD PROTECTION ORGANISATION (CPO) has 05 Welfare organizations that are funded and monitored by the District at the amount of R 8 046 053.00

NAME OF WELFARE ORGANIZATION	WARD
Thandanani Children's Foundation	27
Pietermaritzburg Child and Family Welfare	27
SAVF	27
CMD	27
Rivlife	34

The District has funded 06 CYCC owned by NPOs at the amount of R16 454 856.00

NAME OF NPO	WARD
Ekujabuleni Children's Home	21



NAME OF NPO	WARD
Joseph Baynes	24
Pietermaritzburg Children's Home	30
Sikawoti	18
SOS Children's Village	24
Sunlit Gardens	31

The Department of Social Development has 1 NPO that caters for victims of GBVF funded at the amount of R 4 195 000.00. The shelter caters for both men and women and renders psychosocial support services to victims of GBV. With regards to crime prevention, the District has funded 1 NPO for rendering services at the amount of R 1379 000.00 in Ward 27 named Nicro. The uMgungundlovu District has funded 2 NPOs rendering services on substance abuse prevention and rehabilitation at the amount of R 3 709 000.00 in ward 27 and 2 named SANCA and Mzansi Youth in Business.

There is also 1 Community Nutrition Development Centre that aims to reduce poverty, Kusile Community Centre in ward 39 which can accommodate 250 people however it is experiencing challenges of water shortage. The centre is funded for an amount of R423 000.00. The District has funded 01 NPO rendering services to youth development at the amount of R 1 300 000.00. That selected NPO is rendering services to all the local municipality within the uMgungundlovu District.

The NPOs mentioned above are trained on NPO Act and money Laundering, POPIA Act, Leadership Skills, Productivity Management, Financial Management and records management, Resource mobilization ,holding of meetings and minutes writing ,Health &Safety ,conflict management ,compliance requirement by Department of Labour ,SARS and Project Management. Monitoring and evaluation is done through scheduled and unscheduled visits that are conducted once per quarter to each NPO to ensure programmes are implemented accordingly and funds are utilized for intended purposes.

C.1.1.2. POPULATION GROWTH RATE

The population of Msunduzi Local Municipality has grown significantly over years from 621 715 in 2011 to 817 725 in 2022, and the increase between these years is 196 010. The increase has been influenced by several factors which includes inward migration and immigration. People has moved to the city for academics and employment purposes. Wards population in the municipality increased with more than 5000 people. The number of households also increased from 164 757 in 2011 to 213 727 in 2022, and the increase between these two years is 48 970.

Population projections are critical in the development of the Spatial Development Framework as they guide future planning in terms of aspects such as new job opportunities, housing requirements, infrastructure demand and recreational spaces. Section 21(e) of SPLUMA requires the SDF to include population growth estimates for the next five years. However, the Msunduzi SDF intends to take a long-term view and therefore the population projections will be extrapolated until 2050 using a growth model. The purpose of the growth model is to illustrate the change in population throughout the Municipality since changes in population affect the spatial dynamics within each ABM. The table below depicts the population projections.

Year	Low population Growth 1.1	Medium Growth Rate 2.2%	High Growth Rate 3.3 %
2026	742 924	852 526	950 210
2027	751 096	871 282	981 567
2028	759 268	890 038	1 012 924
2029	767 440	908 794	1 044 281
2030	775 612	927 550	1 075 638

C.1.1.3. POPULATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> A decreasing reliant on those who are employed An increase of formal residences with access to pipe water and flush toilets connected to sewerage. A stabilizing population growth rate. Decreasing number of child-headed households. The majority of the population in the economically active age cohorts. Stimulate economic growth through long term sustainable employment. 	<ul style="list-style-type: none"> High number of economically vulnerable households. Places of residence some distance from work opportunities. High levels of unemployment. Limited funded programs for youth empowerment. Poor maintenance of facilities and its infrastructure
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> The majority of the population in the economically active age cohorts. Good levels of education amongst adults. Improving levels of literacy and tertiary training. Widespread use of social advertising means, educational programs, public actions amongst young people to combat addictions. 	<ul style="list-style-type: none"> High but stabilizing levels of HIV/AIDS. Increasing in migration. Low wages of employees. Widespread consumer attitudes towards their health and bad habits in societies. High levels of deteriorating infrastructure. Low levels of service Lack of quality social and health facilities Unregistered informal traders

C.1.1.3.1. KEY CHALLENGES

KEY CHALLENGES	DESCRIPTION
Growing Population and Households	The number of individuals and households is increasing, with a steady average household size. This growth presents opportunities for economic development, but also poses challenges for service delivery and infrastructure.
Economically Active Population	The majority of our population is economically engaged, with a favorable dependency ratio. This suggests that those of working age are less reliant on those who are employed, which can contribute to economic stability and growth
Improving Skills and Literacy	Our population is experiencing improvements in skill development and literacy, as evidenced by increasing levels of education and post-secondary qualifications. This trend is positive for economic development and competitiveness
High HIV/AIDS Infection Rate	Unfortunately, our population has the highest level of HIV/AIDS infection in the province. This presents significant health challenges and requires sustained efforts in prevention, treatment, and support.
Child-Headed Households	We have a relatively high number of child-headed households, which indicates unique social challenges. These households may require targeted support and interventions to ensure the well-being and development of the children.

C.1.2. SPATIAL PLANNING

C.1.2.1. INTRODUCTION

Section 26 of the Municipal Systems Act (32 of 2000) requires that municipalities prepare an Integrated Development Plan together with the Spatial Development Framework (SDF), a core component of the IDP. An Integrated Development Plan is a five-year super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should consider the existing conditions and problems and resources available for development. Whilst the Spatial Development Framework is a framework that seeks to guide the overall spatial distribution of current and desirable land uses within a municipality, to give effect to the vision, goals and objectives of the municipal IDP.

An SDF has a greater role to play than merely the spatial representation of the sector plans of the IDP. The SDF articulates the long-term vision through a concept and spatial strategy. In terms of Chapter 4 of SPLUMA: "A

Municipal SDF must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area". Therefore, it is critical that there is alignment of the sectors, spheres of government as well as the private sector and communities to the SDF concept, strategy and implementation programmes. Given the longer-term horizon of the SDF, it is a key longer-term planning framework that together with other key longer-term planning framework in the municipality such as the City Development Strategy.

An SDF is a concept and strategy that seeks to influence the overall spatial distribution of current and future land use in a municipality to restructure and transform the city to be more compact, productive, inclusive and sustainable. It assists the municipality in realising its vision by spatially articulating the vision and informing the municipality's Integrated Development Plan (IDP). In terms of the MSA, an SDF "must include the provision of basic guidelines for a land use management system for the Municipality."

The overall purpose of the Msunduzi SDF is to support the restructuring and transformation of the city by providing a framework that will guide and help manage future urban growth. This has been done by putting in place long-term mechanisms that enable a coherent development transformation trajectory that will inherently shape the structure and spatial form of the municipality – the mechanisms are a spatial concept and strategy to direct development, and implementation framework that aligns capital expenditure of the municipality and all spheres of government to the spatial priorities of the municipality and a land use management system that regulates land use in a way that will transform the form of the city over the longer term.

The Municipal SDF must provide guidance for decision making in terms of the Single Land Use Scheme for Msunduzi Municipality which is currently being prepared. It is important to note that an SDF does not provide or remove land use rights, but rather guides decisions associated with the management of such rights. When deciding on an application, the Municipal Planning Tribunal, or any other authority required or mandated to make a land development decision, must do so in a way that is consistent with the SDF.

C.1.2.2. CURRENT SPATIAL CONTEXT

The Msunduzi Municipality, commonly known as Pietermaritzburg, is located along the N3 under uMgungundlovu District Municipality. It is 80km inland from Durban on the major route between the busiest harbour in Africa, and the national economic powerhouses of Johannesburg and Pretoria. The Msunduzi municipality covers an area of 634 km² and has an estimated population of 817,725 people according to Stats SA census 2022. Pietermaritzburg is a Capital City and the second largest city in the KwaZulu-Nata province. The confirmation of the capital status has entrenched its role and position as the administrative and political hub of the province and its associated seat of power has produced a distinctive spatiality.

The strategic location of the city, within the province economic space, provides a solid foundation for a sustained economic growth and a conducive environment for investment to thrive. The location also enables the city to serve as a gateway to the inland economic heartland, which offers uncapped economic opportunity and investment return potential. The Msunduzi Municipality is recognized as primary economic hub within the district. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development. Significant development pressure is being experienced along the N3 corridor with private developers seeking to unlock the development potential of lands at Lynnfield and Umlaas Road, with the N3 forming part of Strategic Integrated Projects (SIPs), namely SIP2 - Durban-Free State- Gauteng logistics industrial corridor.

The Municipality intends to capitalise and promote the city as a destination of choice and a place to do business, within a complex and diversified economy. It also hopes to gain a metro status. Therefore, strengthening existing centres of economic activity and identifying new economic zones and centres is vital to promote and support economic growth of the municipality.

The key demographic findings which have informed the spatial strategies are as seen in Figure 13.

C.1.2.3. THE HIERARCHY OF PLANS

There are several statutory and non-statutory plans prepared within each municipality. These plans range from a

very broad level (guiding the growth and vision of the entire municipal area) to property specific detail (dictating individual property rights). It is therefore important to ensure alignment between the various plans and thereby ensuring coherent planning throughout the municipality. In summary: -

Integrated Development Plan (IDP) – the IDP is a statutory plan which is required in terms of Chapter 5 of the Municipal Systems Act, 2000. This is a strategic term-of-office plan with a 5-year time horizon, and it reviewed and updated on an annual basis.

The **Spatial Development Framework (SDF)**, in addition to being a requirement of SPLUMA (2013), is also a requirement of the MSA (2000) - required in terms of Section 26(e) of the MSA, 2000. The SDF is a strategic longer-term plan for spatial transformation which guides and informs all planning and development within the Municipality.

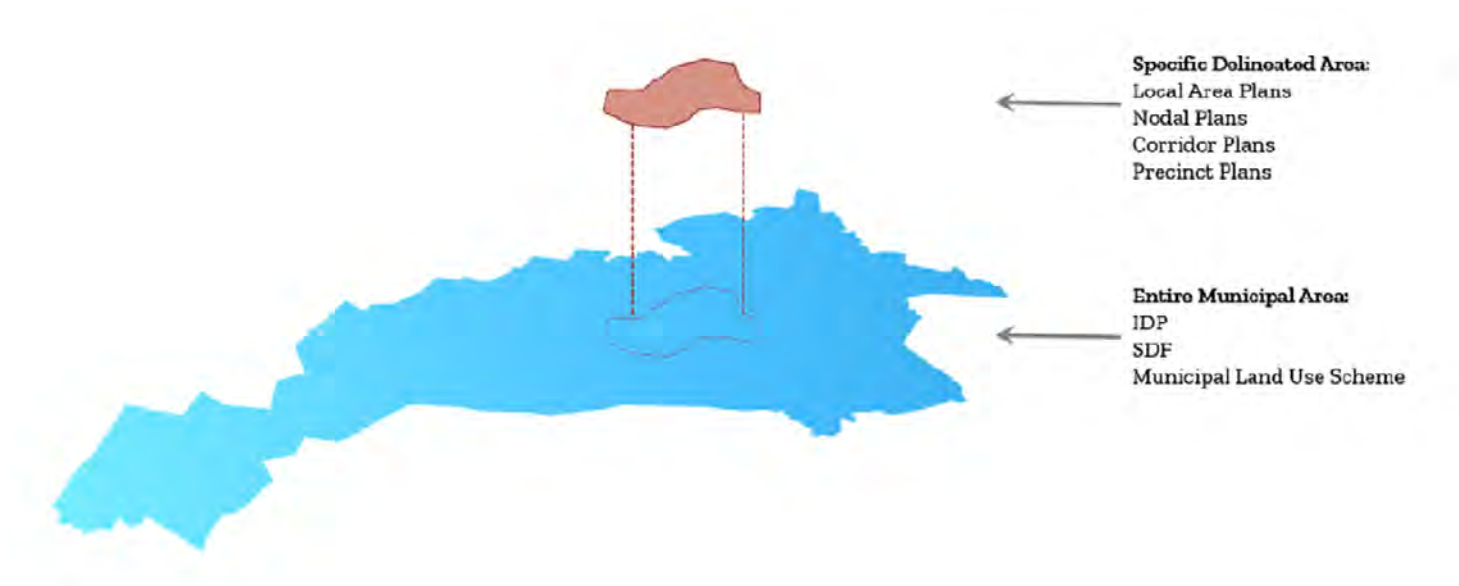
There are several non-statutory spatial plans which a municipality may prepare. These include:

- Local Area Plan;
- Nodal Plans;
- Corridor Plans;
- Precinct Plans.

In terms of hierarchy, the above mentioned non-statutory plans are located between the SDF and the Municipal Land Use Scheme. These plans are prepared for a specific geographic area, but always cover a smaller area than the entire municipal area. These plans do not confer land use right, but they do give detail regarding the intended use of properties to align with strategic municipal goals.

Planning frameworks of other spheres of government may also be part of the hierarchy of plans. However, there is no generally-accepted hierarchy of plans in South Africa – it is left open to interpretation which is sometimes used by the provincial and national spheres of government to influence development in municipalities.

FIGURE 1: HIERARCHY OF PLANS



C.1.2.4. VULINDLELA

Vulindlela is situated to the west of Pietermaritzburg and northwest of the Greater Edendale area. The Vulindlela area is predominantly rural and underdeveloped with relatively low-density residential areas. It falls under Traditional Authority and the land belongs to Ingonyama Trust. Vulindlela is approximately 28 000 ha in extent, which makes it the largest amongst the four functional areas. It houses most of the city's population. The Vulindlela functional area falls under the Greater Edendale Vulindlela Development Initiative. The area is made up of 11 wards, the key nodes of the area being Ncwadi and Taylors Halt. The leadership in the area consists of ward Councillors and Amakhosi. Vulindlela has a total of six chiefs (Amakhosi), namely Nkosi K.S. Zondi of Mpumuza, Nkosi V.I. Zondi of

Inadi, Nkosi M.S.P. Ngcobo of Mafunze, Nkosi S. Mlaba of Ximba Sub, Nkosi T. Mkhize of Embo and Nkosi E.S. Zuma of Nxamalala.

CURRENT CHALLENGES FACING THE AREA ARE AS FOLLOWS:

- The area is characterised by high poverty rates.
- High concentrations and growth of population living in disadvantaged/marginalised areas.
- High unemployment rate, thus, dependency on government grants.
- High demand for housing due to high population growth is resulting loss of high-potential agricultural land.
- The number of agricultural job losses is on the rise due to a decline in the number of farming entities.
- Underdeveloped and underserved.
- Lack of health facilities.
- Backlogs for the construction and upgrading of roads.
- Scattered settlement pattern inefficient for the provision of viable transport system.
- Lack of integrated public transport and poor pedestrian infrastructure.
- Undulating topographical constraints.
- Division of responsibility over management, administration and allocation affecting management of the area.

C.1.2.5. GREATER EDENDALE AND IMBALI

The area is largely characterised by residential and open space zones. The existing residential land uses are dispersed towards the southern parts of the area due to the area's topology. The GEVDI operates within this functional area, and a significant number of urban regeneration projects have been identified in the area, and these are expected to attract private investment. This functional area is currently the prime focus for land acquisition to facilitate mixed-use development as part of changing the apartheid landscape. The south-eastern portion of the Edendale area is currently demarcated as 'Rapid Urbanisation Management Area possibly for future residential development. The Edendale was identified as a Priority Housing Development Area.

The Municipality has been in a process to establish an Integrated Rapid Public Transport Network (IRPTN) movement system, which is geared towards facilitating easier mobility, and servicing areas that comprise greater thresholds (population density), such as the CBD, Edendale and Imbali areas. With key initiatives to establish the Edendale town centre hub, education precinct, and Heroes Acre Development.

CURRENT CHALLENGES FACING THE AREA ARE AS FOLLOWS:

- High levels of unemployment and poverty.
- Restricted urban development in certain areas due to undulating topography and river corridors.
- Backlogs for the construction and upgrading of roads.
- Inadequate infrastructure and basic services, particularly water and sanitation.
- The poor remain located far away from economic opportunities.
- Rapid growth of informal settlements mostly on privately owned land.

C.1.2.6. THE NORTHERN AREAS

Northern Areas has greater variety of land uses, consisting predominantly of residential, open space, preservation areas and pockets of business uses. There is a large industrial area that is located towards the east of the Northern Areas, and it constitutes a major sector in the economy of the Northern Areas. There is significant retail and commercial nodes within this functional area. The functional area is experiencing slow growth with a growth rate of 0.5% deemed reasonable for the short to medium term. The largest health institutions are located within this area. The N3 corridor traverses the ABM, but it is largely a movement corridor between the dominant urban cores of Johannesburg and Durban.

CURRENT CHALLENGES FACING THE AREA ARE AS FOLLOWS:

- Concentration of informal settlements.
- Limited access points (into or out of the CBD).

- Illegal home business operation in the functional area that are altering land use patterns.
- Traffic congestion.

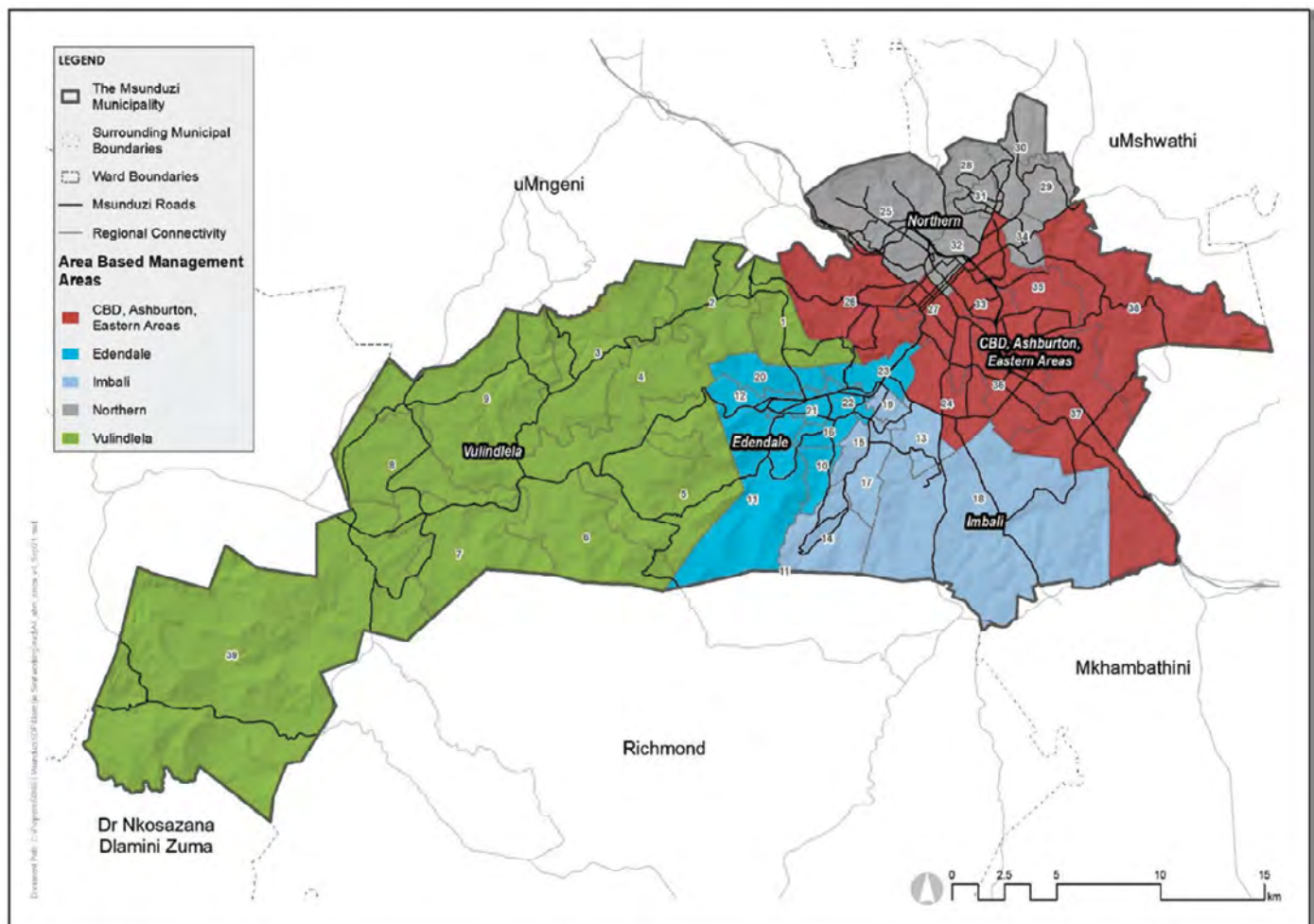
C.1.2.7. CBD, ASHBURTON, AND THE EASTERN AREAS

This functional area has mixed use activities which are predominant within the CBD with a combination of office, commercial, retail, government sector activity and residential uses which are mainly towards the east and west of the CBD. Ashburton is characterised by a low-density neighbourhood, with scattered community facilities. There is significant amount of commercial activity in the CBD and industrial activity to the west of the N3 and R56. There are high levels of employment, mostly within the government and industrial sectors. The area plays a significant role in terms of transport infrastructure available in the city, this includes the N3, a primary movement corridor and the Edendale Northdale development corridor. There is a concentration of education facilities as well. These education facilities include the University of KwaZulu-Natal, Durban University of Technology in Scottsville, UNISA and FET Colleges in the central area.

CURRENT CHALLENGES FACING THE AREA ARE AS FOLLOWS:

- The Eastern Areas experience significant development pressure, which places constraint on the natural environment.
- Decline in private sector investment, ageing infrastructure, reduced service delivery and urban decay.
- Businesses are relocating to other nodes and suburbs.
- Inadequate housing because of migration.
- Traffic congestion in the CBD and Ashburton area.
- High cost of rental space in the CBD.
- Lack of low-cost and social housing in the CBD.
- Insufficient urban management and maintenance.

MAP 5: AREA-BASED MANAGEMENT PLANS AND WARD BOUNDARIES



C.1.2.8. URBAN NETWORKS STRATEGY

In the year 2014, the NDP had identified the Greater Edendale area for a Township Regeneration strategy to ensure that the development of an Urban Hub within the Greater Edendale area will assist with the transformation and regeneration of the area and that the spin-offs of this would contribute to the improvement of the surrounding areas. The Hub was identified along Selby Msimang Road (former Edendale Road) which forms part of the proposed Integrated Public Transport Network (IPTN).

An Urban Network Strategy Plan was prepared for the Town Centre which considered land uses within 800m that translate to a 10-minute walking distance. The Hub was located within an area of higher-order land uses which contain the two Edendale shopping centres as well as the Edendale Hospital. The work in Edendale is well advanced and key updates to the UNS concept have been undertaken since 2014. Various studies have complemented and modified the original plan to some extent such as the Edendale Corridor Framework, Edendale Town Centre Pre-Feasibility Study, Precinct Management Plan, Safety in Precinct Management Research, and so forth.

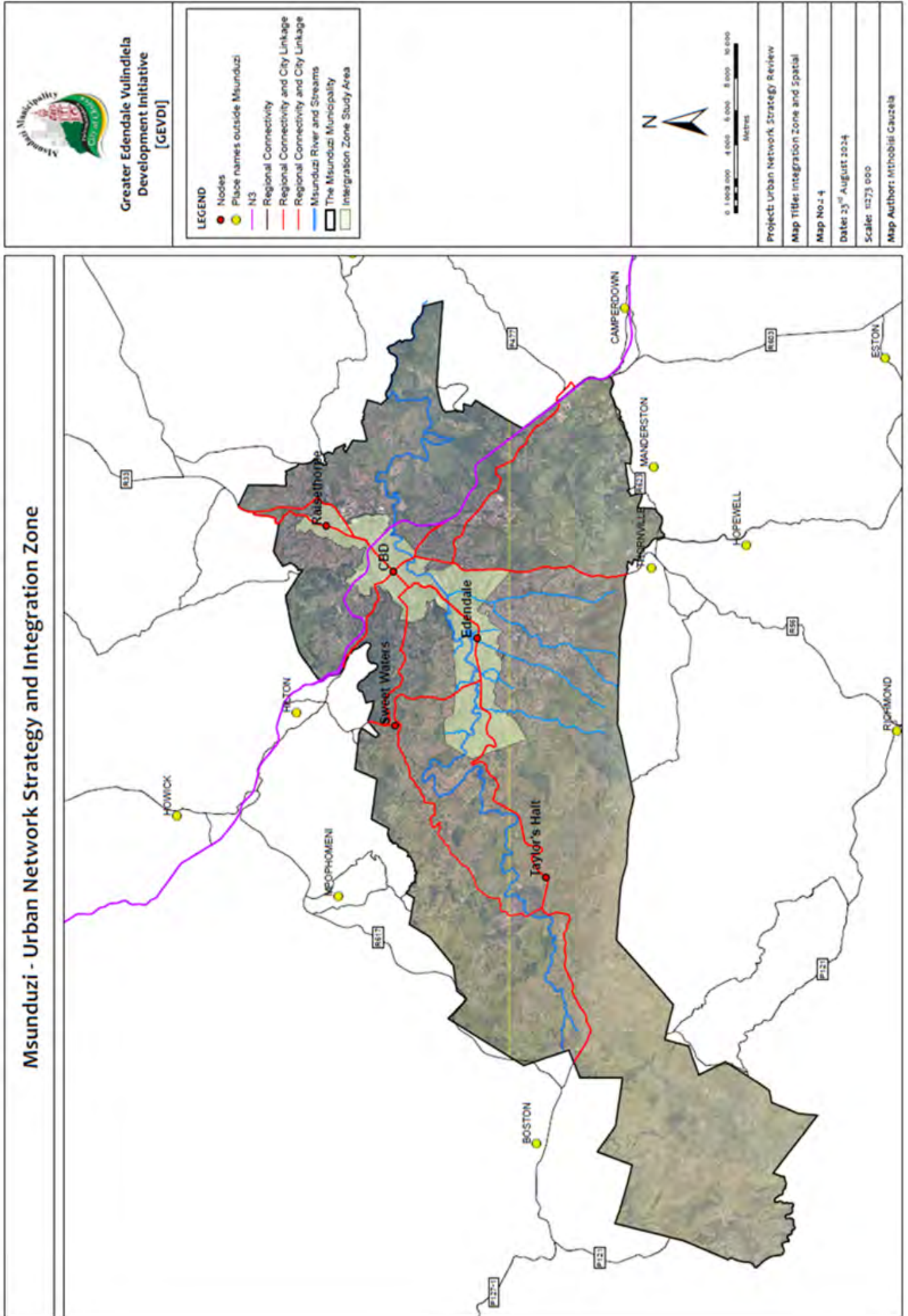
The Municipality put forward two potential Urban Centres to support the establishment and formalization of anchor points in the primary urban structure in township areas. The Greater Edendale Area and Raisethorpe in the north were identified as the two supporting anchors and motivations for both areas were put forward to the National Treasury to leverage Technical Assistance (TA) funding for the planning of each hub and ultimately source Capital Grant (CG) funding for the implementation of prioritized projects. The Priority Integration Zone is the focus of as many public sector role players as appropriate, aligning public sector investment to attract and incentivize firms and households to invest their resources in Integration Zones. Within the Msunduzi hierarchy of plans, the Urban Network Strategy and Integration Zone Investment Plan is directly informed by the Municipal SDF and forms an overlay to the Land Use Management Scheme.

The Urban Network Strategy is comprised of, as its structuring element structuring element, the Prioritised Integration Zone where targeted investment will be focused, connected to secondary nodes and links. As a branch of the Urban Network, the Integration Zone boundary, salient features, and salient feature nodes will be added into the UNS. The Integration Zone boundary is structured by the Edendale-Northdale corridor as the central spine. The boundary extends from Edendale Urban Hub to Raisethorpe. The Integration Zone boundary was further refined and influenced by key development projects and proposals in the municipality. The Integration Zone is also made up of salient features which characterise and structure the Integration Zone into key settlements with accompanying salient feature nodes. The identified salient feature nodes are aligned with the SDF nodal hierarchy, and the character of each node is further detail.

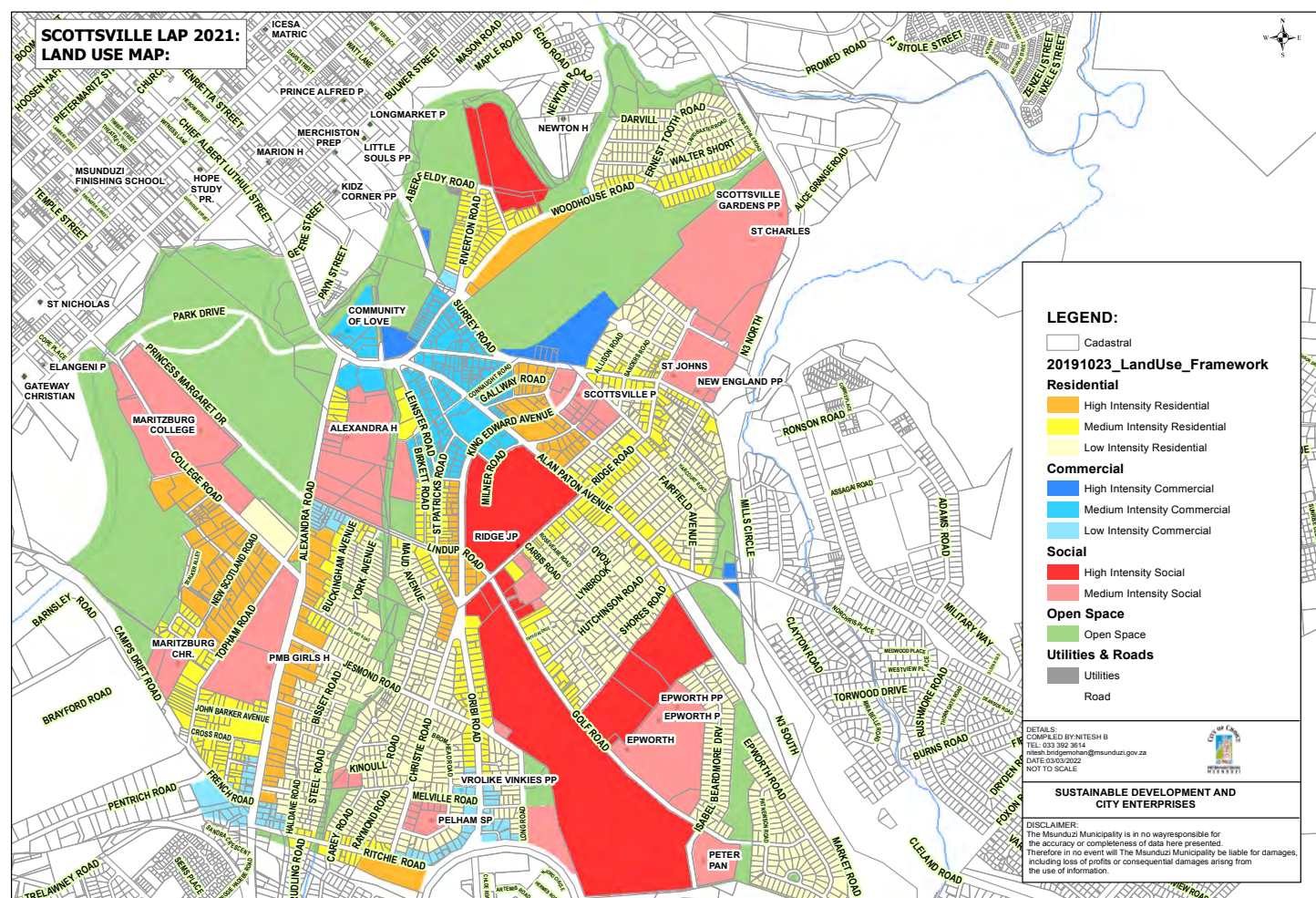
The identified salient features that make up the Integration Zone are:

- CBD: This is the PMB CBD which features the heart of the Municipality and the Integration Zone.
- Urban Hub: This comprises the Edendale and Raisethorpe Urban Hubs
- Secondary Nodes: This comprises Mountain Rise, Camps Drift, and Mason's Mill
- Intermediate Nodes: This comprises Imbali and Woodlands
- Marginalised Areas: Given the nature of apartheid planning, sprawl aligned to urbanisation can be seen within most of the municipality giving rise to a large portion of marginalised communities within the southern areas of the municipality. This comprises Georgetown including the surrounding settlements of Dambuza, Caluza, and Machibisa.

MAP 6: MSUNDUZI URBAN NETWORK STRATEGY



MAP 7: LAND USE MAP - SCOTTSVILLE



C.1.2.9. THE SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is a strategy that seeks to influence the overall spatial distribution of current and future land use in a municipality to restructure and transform the city to be more compact, productive, inclusive and sustainable. It assists the municipality in realising its vision by spatially articulating the vision and informing the municipality's Integrated Development Plan (IDP) as well as the Land Use Planning By-Law. In terms of the MSA, an SDF "must include the provision of basic guidelines for a land use management system for the Municipality." The Msunduzi Municipality's SDF covers the area that falls within the Municipality's jurisdiction and reflects a 30-year planning horizon (2020–2050).

In accordance with the Municipal Systems Act (Act 32 of 2000) (MSA), the Msunduzi Municipality embarked on a process of reviewing its Municipal Spatial Development Framework (MSDF), which was approved in 2015, to update it so that it's aligned with the provisions set out in the Spatial Planning and Land Use Management Act (Act No. 16 of 2013) (SPLUMA). The review process further aimed to incorporate the changes and recommendations that were made when the 2015 SDF was partially reviewed in 2017. The goal was to further refine the SDF to ensure that it:

- Depicts a spatial vision that is aligned with the vision for the Msunduzi Municipality;
- Guides the Msunduzi Municipality in making decisions, and exercising discretion, relating to spatial planning and land use management systems, and addressing historical spatial imbalances in development (note that the SDF does not confer or take away land use rights);
- Provides information to the public and private sectors in relation to areas of investment, identifies long-term risks of spatial patterns of growth and development, and provides suitable mitigation measures; and
- Provides direction for strategic developments and infrastructure investment, taking into consideration environmental management measures.

The overall purpose of the Msunduzi SDF is to support the restructuring and transformation of the city by providing a framework that will guide and help manage urban growth. This will be done by putting in place long-term

mechanisms that enable a coherent development trajectory that will inherently shape the structure and spatial form of the municipality. The future growth path needs to underline the importance of sustainable future development. Therefore, the proposed development path must be flexible and adaptive, and must consider the unpredictable economic, environmental, and social forces that make it difficult to accurately determine how fast the municipality will grow.

C.1.2.10. SDF IMPLEMENTATION

The successful implementation of the SDF relies heavily on the institutional framework within which it operates. The SDF is regarded as a key element in integrating service delivery in alignment with the need to transform the city to a more compact, sustainable, productive and inclusive city. The Capital Expenditure Framework of the SDF is meant to improve the effectiveness of capital budget expenditure by ensuring that money is spent on infrastructure that supports a more compact, sustainable, productive and inclusive city.

The implementation of the SDF will be facilitated by the Spatial Planning within Msunduzi's Sustainable Development Enterprises Department. Their role should be focused on achieving institutional alignment through the incorporation of the SDF's main arguments and strategies into:

- Annual Reports,
- IDPs,
- Sector plans,
- land use management decision-making
- Implementation of provincial and national plans, projects and programmes

It is however important to note that whilst the role of alignment vests with the Planning and Finance Departments, the implementation of elements contained within the SDF's strategies fall across various departments.

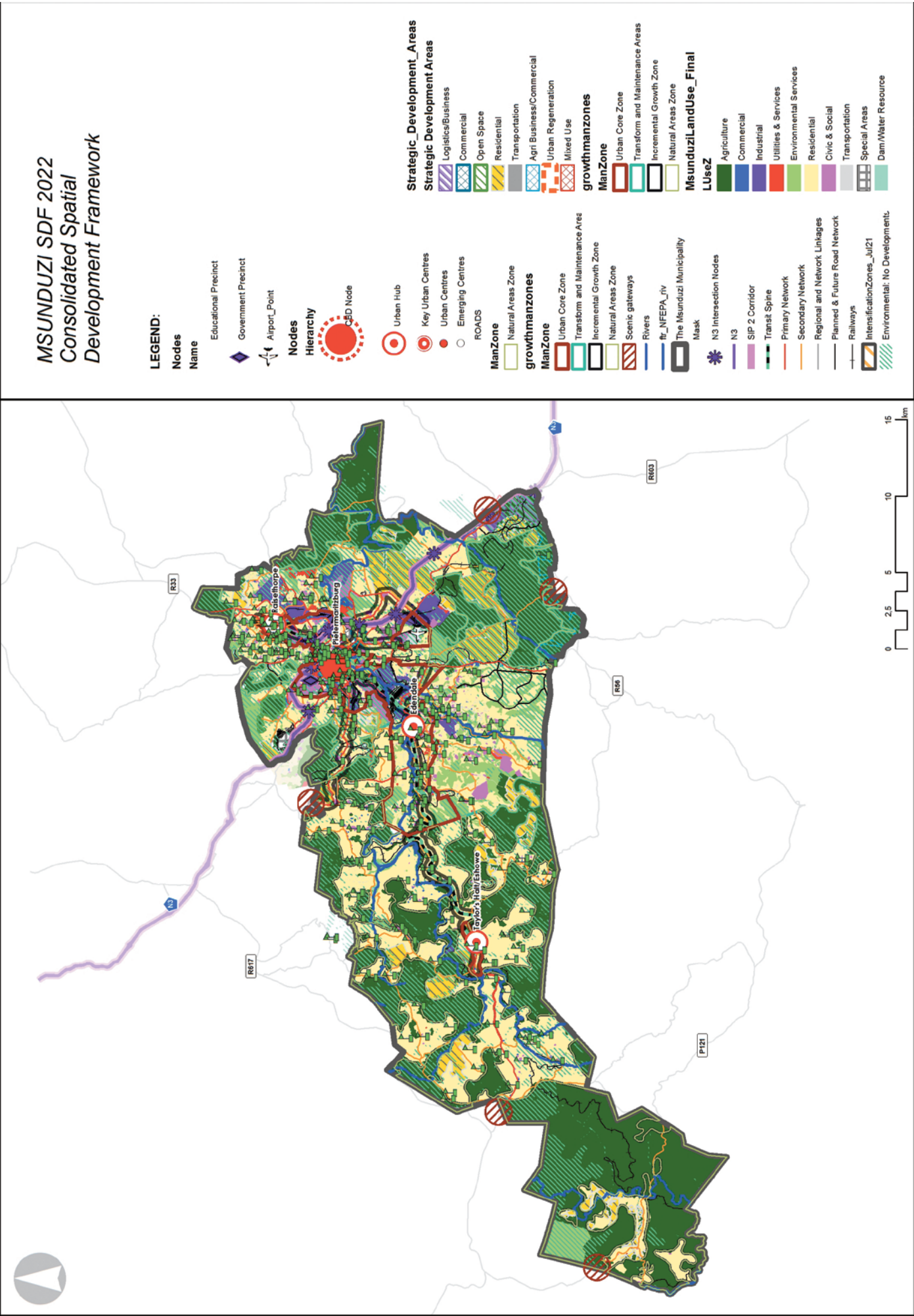
C.1.2.11. PROJECT IDENTIFICATION AND CAPITAL INVESTMENT

The Capital Investment Framework (CIF) for the Municipality outlines capital projects to assist the implementation of SDF plans over the next 5 years. The capital budget and spatial proposals reflected community needs and the IDP process. Alignment with SDF, IDP, Sector Plans, and Implementation Framework aligns development strategies and initiatives. The SDF implementation plan has identified significant projects that promote social and economic development in the municipality. A phasing strategy was created to align projects with certain land use categories. Effective implementation requires monitoring and evaluation to maintain departmental alignment, long-term budgetary planning, and development forecasts for efficient outcomes for the Municipality.

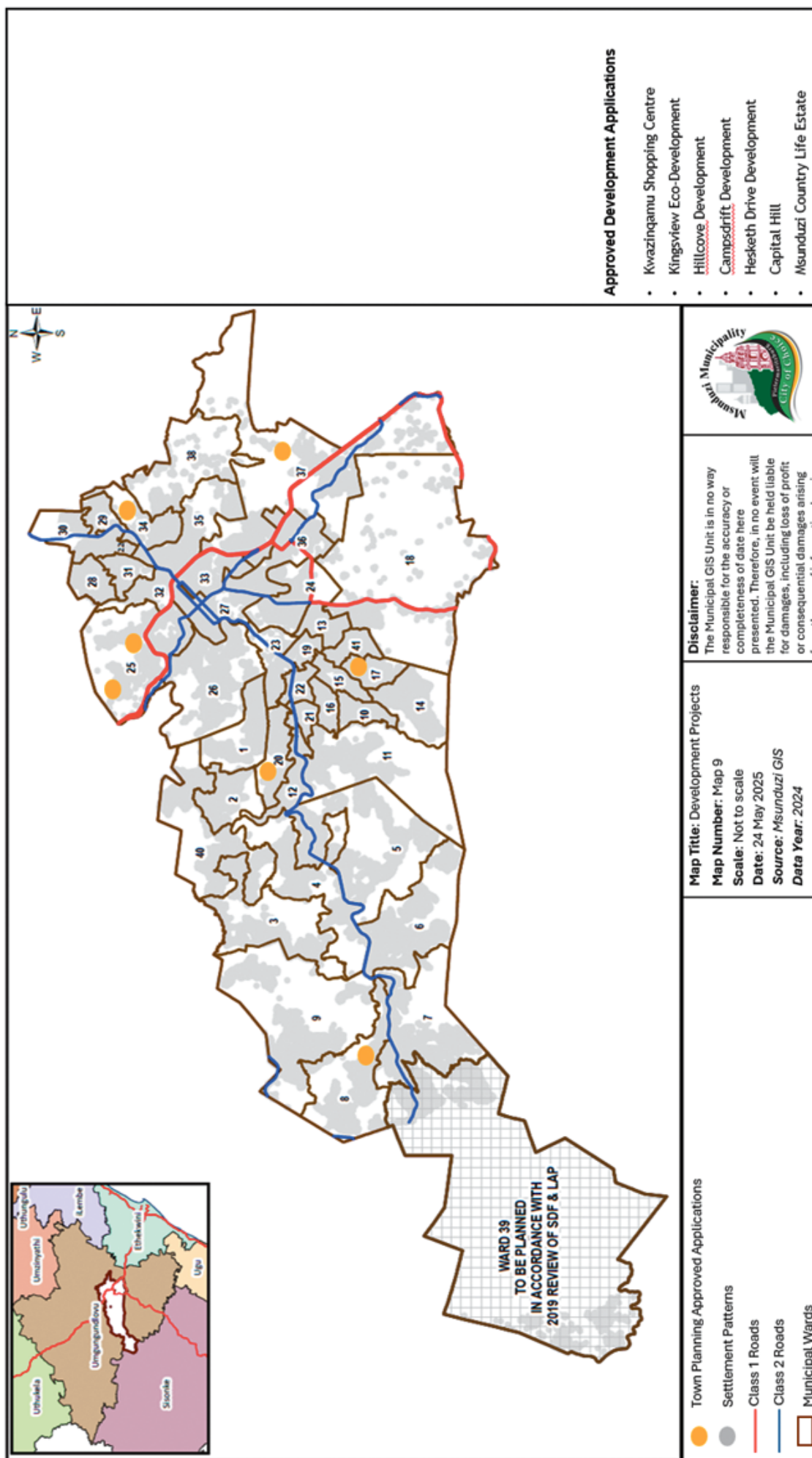
The strategy aims to effectively manage the Municipality's surplus cash and assets, particularly those designated for reserve funding. The policy establishes minimum cash and cash equivalent requirements, as well as time frames for meeting benchmarks.



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

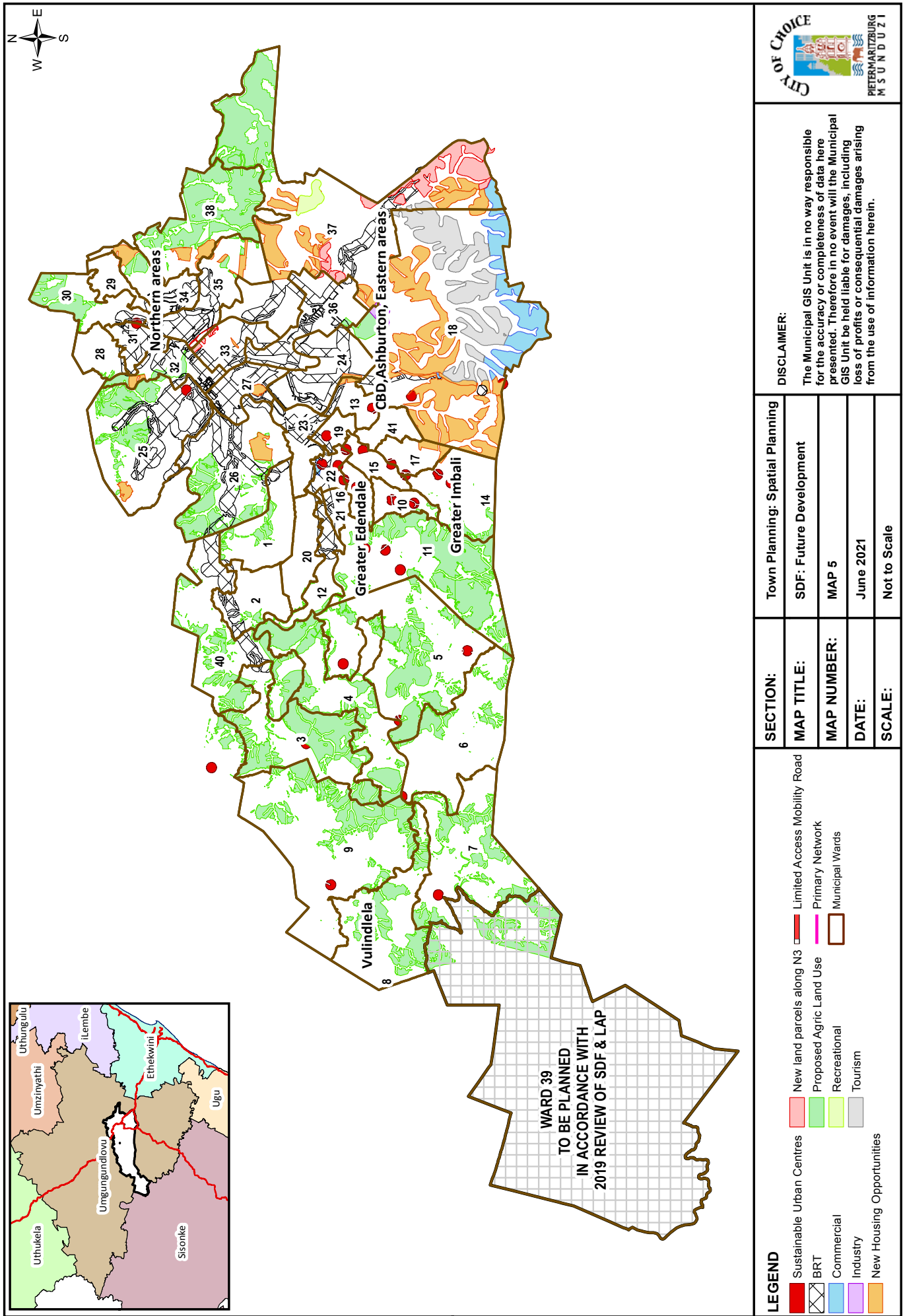


MAP 9: CURRENT TOWN PLANNING PROJECTS

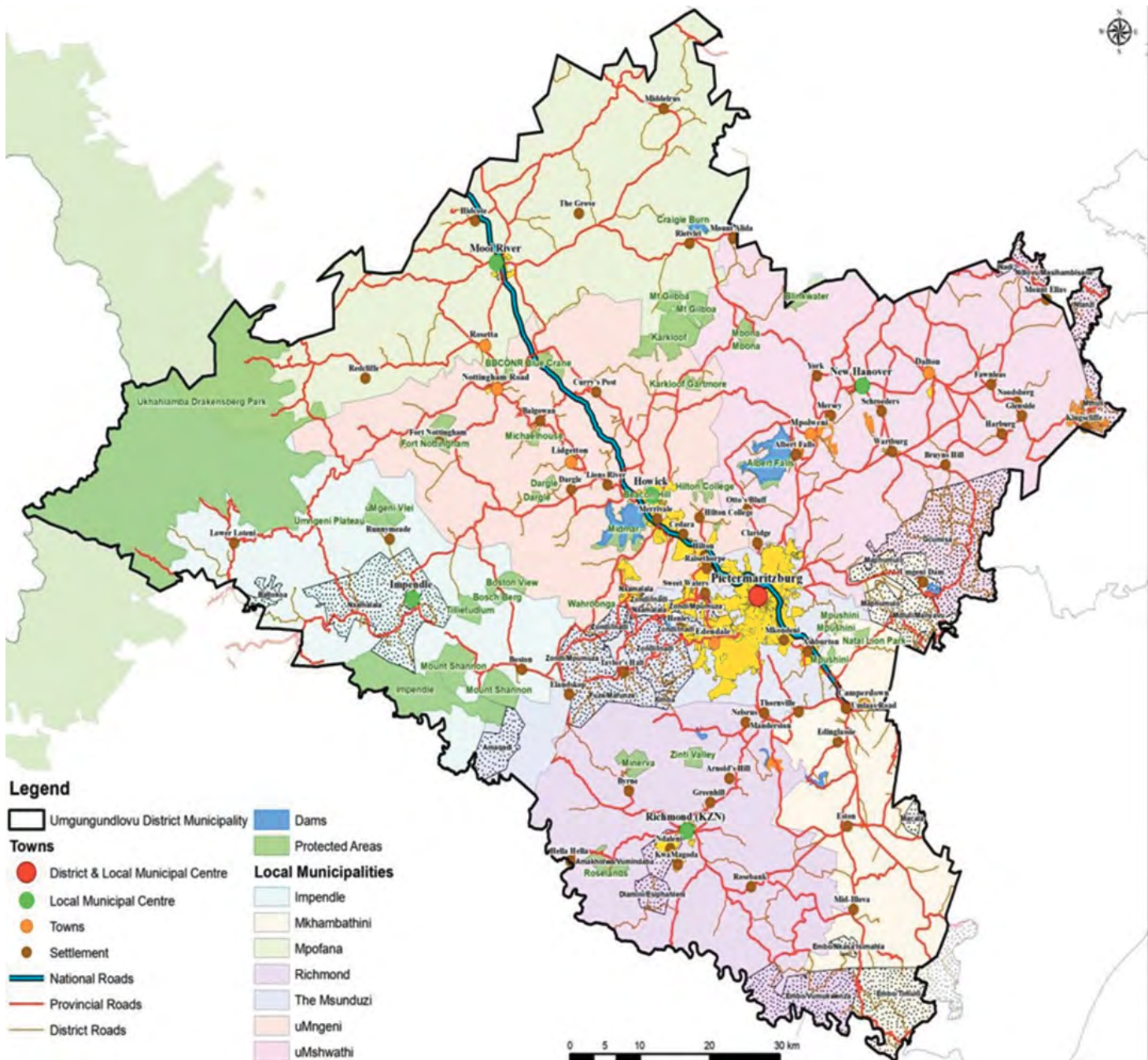




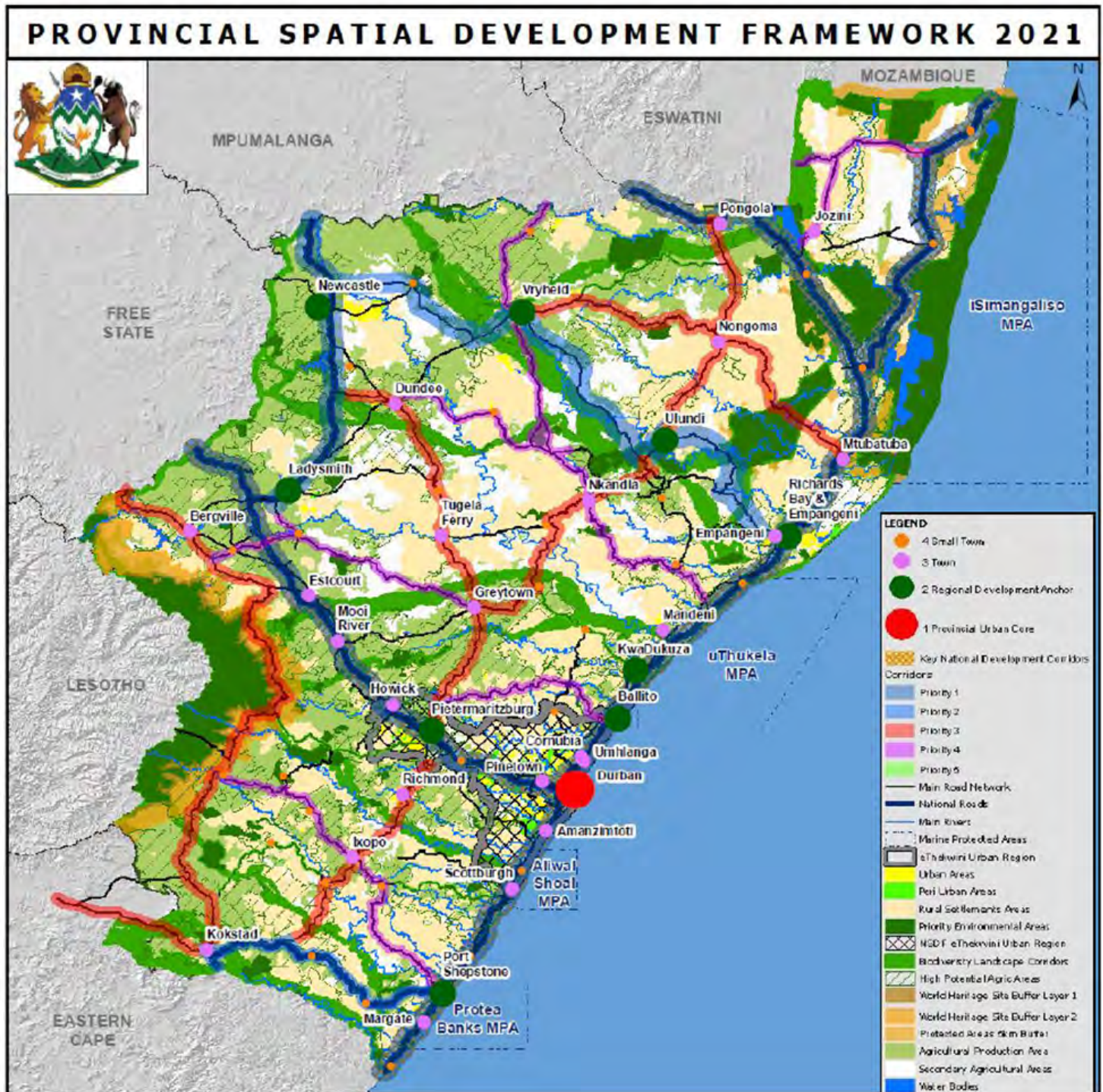
MAP 10: SDF FUTURE DEVELOPMENT



MAP 11: SPATIAL DEVELOPMENT FRAMEWORK (UMGUNGUNDLOVU DISTRICT MUNICIPALITY)



MAP 12: KZN SPATIAL DEVELOPMENT FRAMEWORK UMDM



C.1.2.12. REGIONAL CONTEXT

Each municipality has its own individual role to play within the broader regional context, however, it still needs to function and contribute towards coherent and cohesive regional development. Municipalities are dependent on one another and should co-operate to establish a consistent approach to key elements to ensure that their systems' functionality is maintained and managed sustainably and is resilient. There is an increasing focus for municipalities to understand the implications that development within their boundaries will have from a broader context.

From this perspective, the spatial considerations contained in the SDFs of neighbouring municipalities will not only inform, but also impact on the Msunduzi Municipality's SDF proposals, particularly with regards to:

- Maintaining and managing the integrity of linear green or open spaces
- Understanding the regional settlement hierarchy and positioning of major nodes and their sustainable growth in relation to one another
- Managing alien invasive species to reduce the risk and spreading of fires and to enhance water supply as a shared resource
- Managing disasters and risks to the environment
- Managing land use
- Protecting and aligning cultural, tourism, and scenic landscapes, routes, and passes
- Protecting cultures and values across borders
- Enabling trade linkages, especially along the N3, to ensure the cross-border movement of goods and people
- Cooperating with other municipalities to ensure good service delivery (e.g., joint fire and emergency responses in outlying areas, and agricultural benefits and programmes)
- Sharing access to social and community facilities, especially in outlying areas
- Protecting raw resources (water, minerals, etc.).

The Mkhambathini Municipality borders the Msunduzi Municipality in the east. The N3 connects Pietermaritzburg with Camperdown and thus offers major development opportunities for the Msunduzi and Mkhambathini municipalities. The proposed Umlaas interchange will have a positive effect on development along the R338, drawing traffic off the N3 to serve other areas of these municipalities, and possibly resulting in investment opportunities. The area that lies east of the N3 is categorised as a CBA area as well as scattered protected areas and there should be alignment in the Msunduzi SDF in order to protect the sensitive environment.

The Msunduzi Municipality offers a much wider range of commercial, social, and professional services than the neighbouring area of Mkhambathini, which relies on job opportunities the Msunduzi Municipality provides. Co-operation between the Msunduzi and Mkhambathini Municipalities is required to promote the proper management of the Umlaas interchange and the Lion Park turn-off to ensure that economic opportunities benefit both municipalities. Manderston is earmarked as a satellite or incipient municipal development node and lies within proximity to the Msunduzi Municipality. Alignment between the municipalities should take place and, where possible, Manderston should provide social, civic, and commercial activities to Msunduzi's outlying areas.

The Richmond Municipality borders the Msunduzi Municipality in the south. Thornville is located along the border between the Msunduzi and Richmond municipalities and is earmarked as a community development node. The R56 connects Thornville and Pietermaritzburg and is earmarked as a primary corridor. The Richmond Municipal SDF indicates that this is an area of opportunity for agri-business or commercial uses. The SDF indicates a tertiary corridor west of Sevontein, which connects Richmond with the Msunduzi Municipality. The area around Sevontein is earmarked as a tertiary development area and alignment between the municipalities is required to unlock the full potential as envisioned in the SDF. Furthermore, the area between the Msunduzi and Richmond municipal borders is predominantly agricultural, with some heritage assets and CBA areas scattered throughout.

The Impendle Municipality is located to the west of the Msunduzi Municipality. Impendle is the main urban development node within the municipality which is connected to Msunduzi Municipality via the R617. The R617 is classified in the Impendle Municipal SDF as a regional access corridor. This road and its role as a regional corridor play a critical function from Msunduzi's perspective as it is the only linkage between Ward 39 and the rest of Msunduzi Municipality. The implication of Ward 39 having only one access point to the main economic nodes of the Msunduzi Municipality is that strong alignment must be fostered to with Impendle Municipality to avoid

any further isolation of Ward 39. Impendle has also indicated that money flows out of the municipality, towards and into Msunduzi Municipality. The implication is to anticipate not only economic flows, but also in-migration of people from Impendle to Msunduzi looking for economic opportunities.

The uMngeni Municipality is located to the north of the Msunduzi Municipality. Within the Municipality, Howick has been identified as a primary node and is connected to Msunduzi Municipality via the N3. The N3 has been identified as a provincial corridor. Furthermore, the R617, which is located along the northern border of the Msunduzi Municipality, is classified as a primary corridor that carries regional importance. The uMngeni Municipality's interface with the Msunduzi Municipality can be considered in an urban linkage along the N3, the Old Howick Road, and the Sweetwaters area. There is a proposed commercial node at the Msunduzi-Sweetwaters intersection (along Dennis Shepstone Drive). It is anticipated that the traffic from Edendale to Hilton and Howick will increase dramatically due to this proposal. Traditional areas in the Vulindlela area, to the south-east of the uMngeni Municipality, have strong linkages with Mpophomeni. There are rural linkages into the Claridge area. The evidence of urban settlement along the southern boundary of the uMngeni Municipality thus reflects the possibility that rural residents who reside in the northern region of the Msunduzi Municipality are dependent on the services provided in the nearby urban settlements of the uMngeni Municipality. The existing urban areas are located along the main routes and the areas towards the outlying areas are predominantly agricultural with some eco-tourism that takes place.

The uMshwathi Municipality is located towards the north of the Msunduzi Municipality. Two primary service nodes have been identified in the uMshwathi Municipality. These nodes are connected to the Msunduzi Municipality via the R614 and the R33. The R33 is classified as a primary corridor and the R614 as a secondary corridor. The consideration for cross border alignment with the uMshwathi Municipality is focused primarily on the Albert Falls area. The location of the Albert Falls Dam node (AFD) is in the south-western part of the uMshwathi Municipality and is bordered by the uMngeni Municipality to the west and the Msunduzi Municipality to the south. To strengthen this link, the District SDF proposes a tourism link road upgrade along the P9. It is important to note that a portion of land south-west of the Albert Falls Dam is located within the uMngeni Municipality. This area was included because it forms the immediate catchment for the Albert Falls Dam, and the dam is recognised as a strategic asset to the uMshwathi Municipality and to the uMngeni Municipality in terms of its value for tourism and recreation and to the province in terms of its role as a water storage facility. Alignment of development initiatives in the interface area will be critical for the sustainable development of the area.

The area between the Msunduzi Municipality and the Dr Nkosazana Dlamini-Zuma Municipality is predominantly agricultural. Whilst settlements exist up to the furthestmost extents of Vulindlela, large ridges fragment the villages from the agriculturally dominated land uses surrounding them in the adjoining municipality.

C.1.2.13. NODES AND CORRIDORS

A node is an area in which economic activities are concentrated to service the surrounding population. Urban development should, as far as possible, be clustered in and around nodes. Ideal locations for nodes are along major mobility routes, at modal interchanges and where similar activities are clustered together to provide maximum accessibility. Nodes should create areas of agglomeration advantages that are able to attract business and economic developments. Well-functioning urban nodes are vibrant areas that comprise shopping, work, social and cultural opportunities and public transport facilities in high-quality, safe public environments. Furthermore, nodes should encourage mixed-use development and high-intensity activities. Nodes are characterised or ordered based on their function and prominence and the level of activity and investment in them.

TABLE 24: DEVELOPMENT NODES WITHIN THE MSUNDUZI MUNICIPALITY

MSUNDUZI NODES	
Name	Description
The CBD Node	Pietermaritzburg has been identified as the only CBD node within Msunduzi Municipality. A 1km buffer is created around the CBD node. It is envisioned that land use activities within the CBD core should be intensified i.e., high density, high-rise and mixed-use activities should be promoted. Residential development especially inclusionary housing and affordable housing opportunities should be promoted to provide affordable opportunities near job opportunities.

MSUNDUZI NODES	
Name	Description
Urban hub:	The three urban hubs (Edendale, Raisethorpe, Taylors Halt) identified play a critical support function to the CBD node and serve the larger area they are located in. These are located at the point of maximum connectivity within in previously disadvantaged areas and therefore plays an important role in regenerating the urban environment by.
Key urban centres	A strong linkage should exist between the key urban centres and the urban hub and the CBD node. The key urban centres should offer a strong economic base for industry and serve the neighbouring suburbs as well. The centres include Liberty Mall/Chatterton Rd, Athlone Circle, Ibhubesi/Lynnfield Park, Hillcove/Market Rd, Scottsville, Hayfields, Cascades and Umlaas Rd
Emerging centres	They characterised by emerging development with a peri-urban or rural character and as such provide basic services and community facilities to the local community. Higher density (40-80du/ha) development trends are emerging within these centres. Facilities should be within walking distance. The emerging centres identified are: R56/Thornville, Gezibuso, KwaDlozi, KwaMpande, KaNzakane.
Specialised Precincts	The Specialised Precincts are characterised by one or more specialised uses which are considered a significant development important to distinguish the functioning of the Municipality. The specialised precincts identified are Government precinct, Airport precinct and educational precinct

The main objectives of development corridors are to achieve integration, improve access, and provide investment opportunities whilst correcting imbalances created by the Apartheid planning system. It is suggested that by development corridors, previously segregated areas can be connected, and opportunities created for economic development in previously disadvantaged communities, as well as the identification of alternative development axes.

TABLE 25: DEVELOPMENT CORRIDORS WITHIN THE MSUNDUZI MUNICIPALITY

MSUNDUZI CORRIDORS	
Name	Description
Provincial Priority Corridor/Limited Access Mobility Road	This is the N3 which has been identified as a priority development corridor by the Provincial Cabinet. Its prime function is to serve as a long-distance movement corridor, and although the agglomeration benefits of the corridor should be optimised, this should not interfere with its primary function. Consequently, development will be located at or near some intersections.
Activity Spines	Generally referred to as development corridors, these occur along major arterials leading into or from the CBD Node. A mix of complementary land uses including retail, office, entertainment, and residential; about half a street block in width fronting onto the arterials are to be encouraged, but only in specific areas.
Arterial Roads and Bypasses	These existing, improved, and proposed roads are aimed at improving accessibility, alleviating congestion in and around the core, and opening areas previously excluded from the local economy. In the case of future roads, the alignment shown is merely diagrammatic. The proposed road "matrix" comprises both major and minor arterial connections. Several such roads are proposed in the Edendale, Imbali, Ashburton areas to improve connectivity to all parts of the city, especially new employment areas.

C.1.2.14. BROAD LAND USES

A broad land use analysis was prepared as part of the SDF (2009) preparation process. This will be updated as more up to date information comes through from the review process. It must be noted that the percentages used to indicate land use trends, and to inform overall spatial planning at an SDF level, are an approximation. A more detailed land use audit is required at the Scheme level, which will follow the preparation of the SDF.

TABLE 26: LAND USES PER AREA BASED MANAGEMENT AREA

ABM	DESCRIPTION
CBD, Ashburton and Eastern Areas ABM	Whilst the dominating land use is thornveld and grasslands, this area is predominantly used for residential purposes. The area is also home to some of the major employers in the city, namely the government sector in the central area, and industries in Mkhondeni, Willowton, and Pelham. This area is therefore the largest rates contributor of the city. It is important to mention that this area plays a significant role in terms of transport infrastructure available in the city. This area accommodates the larger part of the N3, a primary movement corridor (also part of the Provincial Development Corridors) dissecting the city and the Edendale – Northdale development corridor; it is also home to the city's only airport and railway station. A concentration of education facilities is found in this area, the largest of them being the University of KwaZulu-Natal. The north-eastern part (Bellvue/New England) and south-eastern part (Ukulinga/Ashburton) has pockets of cultivated land.
Northern Areas ABM	This area is mostly used for residential purposes, and the natures of the settlements are both formal and informal, especially in the areas of Claridge and Copesville. Forestry/Plantations are the dominant land uses, especially to the west of the area with natural bush in between. Most commercial activities in the city are within this area, with pockets of industrial uses in places. There are also pockets of Active/Passive Open Spaces (the largest being Queen Elizabeth Park), and Cultivated Land (Copesville/Claridge). It is important to note that the largest health institutions in the city namely Grey's Hospital and Townhill Mental Institution, are within this area. The area is also part of the Edendale – Northdale development corridor and the N3.
Greater Edendale Area ABM	A large part of this area is used for residential purposes, even though it is largely under-serviced. The natures of the settlements are formal, informal, and traditional, even though there is no tribal authority in this area. Even though there are industrial activities in the area, most people are unemployed and are relatively poor. This area has been identified as one city's areas of priority spending, with initiatives already underway to support this, namely the Greater Edendale Development Initiative (GEDI) and the Edendale – Northdale Development Corridor. This area was also home to the Ndumiso Teacher's College, now home to Durban University of Technology (Imbali Campus) and Umgungundlovu FET, the Edendale Hospital, and the railway depot.
Vulindlela ABM	This area is under traditional authorities and is predominantly rural with largely traditional settlements. There are, however, pockets of informal settlements. This area is the largest of the ABMs, and houses most of the city's population, yet it is highly underdeveloped and under-serviced. Most people are unemployed and dependant on government grants, while some live off the land through subsistence farming. There are also pockets of Active/Passive Open Spaces, Forestry/Plantation, Grasslands, and Natural Bush. The education facilities are scattered around area, and the lack of health facilities is clear.

C.1.2.15. LAND USE CONTROLS

Section 24 (1) of SPLUMA requires all municipalities to develop and introduce a wall-to-wall or a single Land Use Management Scheme (LUMS) throughout their area of jurisdiction within five years from the commencement of the Act. According to the Municipal Systems Act, a Land Use Scheme (Scheme) is a key component of the IDP.

The intent of a LUMS goes further than to correct existing conditions within the municipal area. It is a tool used to guide and encourage development and investment within the municipality. It therefore sets out the limits or extent for potential development to ensure that the proposed use will not create undue negative impacts to the surrounding environment.

There needs to be a strong relationship between strategic planning (SDF) and land use management (Scheme) to ensure coherent decision-making regarding land development. This relationship ensures that land use decisions do not contradict larger policy goals. The role of the SDF is to determine the purpose, desired impact and structure of the land use management scheme. The Scheme is then used to enforce the vision, strategies and policies contained in the Municipality's IDP and SDF at a property level. Furthermore, the scheme is used to determine development rights and parameters per use zone.

The Msunduzi Municipality is currently in the process of preparing its Single Land Use Scheme to cover the entire municipal area. The brief for this iteration of the Scheme is only a consolidation of the various schemes within the municipal jurisdiction. Until a new Single LUMS has been approved and adopted by the Municipal Council, the various individual LUMS will remain in effect.

It should be further noted that discretion should be applied when assessing applications, as no two applications are brought under the same conditions. Due to the diversity of needs, communities and landscapes, a “one-size-fits-all-approach” cannot be applied. It is thus the responsibility of the various role-players to clearly present and evaluate the relevance of the application and its impact on the urban and natural environment.

C.1.2.16. COMMUNITY BASED PLANS

The project prioritization table is a key component for the Msunduzi Municipality as part of the (IDP) integrated development plan and budgeting process in order to be able to budget for both capital and operational projects. While scoring the community needs in the (CBD) and Eastern zone it was noticed that areas that are located in the (CBD) score higher than sub-wards that are not situated in the (CBD), due to the fact that projects need to occur in areas that are in the (CBD) for example upper town, will result in the implementation of (IDP) identified catalytic projects. Additionally, areas in the (CBD) occur within (SDF) identified node or corridor, consequently they end up being rated high.

It was found that in Vulindlela, many of their needs scored low with water and electricity being an exceptions. This is because according to the Project prioritization model, no wards in Vulindlela are related to any IDP- identified catalytic projects in Msunduzi; because it does not occur within any SDF identified node or corridor. Water and electricity have been identified in sector specific plans and so have scored higher than other needs listed in the IDP. After assessing the capital projects for 2018/2019 it was evident that projects regarding office supplies such as Furniture and Computers score low as it does not result in the implementation of IDP- identified catalytic projects. While the other projects that are in the Vulindlela Zone score low due to it not having any nodes and corridors and other needs that they need are not in the sector plans.

GOVERNMENT INTERVENTION

The Government interventions are as follow:-

TABLE 27: GOVERNMENT INTERVENTION

DEPARTMENT	INTERVENTION
Msunduzi Municipality	Sanitation project (VIP toilets)
Dept. of Transport (DOT)	Upgrading of main roads
Msunduzi Municipality	Renovations of Community halls, local constructors employs local people from impoverished households
Dept. of Human Settlement (DHS/VDA)	Construction of RDP houses
Co-operative Governance and Traditional Affairs (COGTA)	COGTA has employed youth from the ward to do Community work projects (CWP)
Msunduzi Municipality	Provides tractors for cultivation of land for garden projects, this programme is currently ongoing
Dept. of Health (DOH)	Has employed a number of youth in the ward from low-income households as Community Care Givers (CCGs).
Msunduzi Municipality	Water cuts are still happening in the ward, the municipality ensures in providing mobile water tankers
Dept. of Social Development (DSD)	Continues assisting with Social Grants in the ward
Msunduzi Municipality (HIV/ AIDs Unit)	The Local Municipality has also provides Counseling Course to the youth with matric qualification and have passion to work with HIV/ AIDs infected and affected people, this is an ongoing programme.

NEEDS

There is a great need for employment, to have proper houses and upgrade of access roads. Poverty alleviation program, Health care, Dumping facilities, SAPS visibility, Agricultural assistance and disables care.

C.1.2.17. SPACIAL TRANSFORMATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • The existing agri-business should be exploited to create new job opportunities and to create a value add for the municipality (e.g. the creation of a fresh produce market). • There is a variety of food production opportunities available. • Pietermaritzburg is strategically located along the N3 and SIP 2 and has good physical and non-physical connectivity. • The location of Pietermaritzburg and the Oribi airport along the N3 provides a gateway to global markets. • The Msunduzi Municipality has a strong cultural heritage. • There are very high secondary education levels, which will aid in entrepreneurship and job skills levels. • The existence of the IRPTN is beneficial to the Municipality – Phase 1 is currently in its implementation stage. • There is a large population within the municipal boundary (third-largest non-metropolitan area). • There are many open spaces and natural resources. • The soil is highly fertile. • The Msunduzi Municipality's location within the Midlands Meander tourism route. 	<ul style="list-style-type: none"> • Undulating terrain is prevalent throughout the municipality, which limits • Developable land and increases housing and infrastructure costs. • Expanding urban areas impacts on sensitive terrestrial biodiversity. • The educational facilities require maintenance. • The boundaries of the ABM areas are not conducive to effective implementation as they are not designated according to urban functionality. • The boundaries of the ABM areas do not adequately fit the requirements of functional areas. • There is a lack of wastewater treatment measures and waste is being dumped in the watercourses and biodiversity areas. • Very little infrastructure is available within the rural areas (ICT, paved roads, energy, etc.). • High in-migration to the municipality impacts on the capacity of social facilities, infrastructure, services, and job availability. • The low skills development of migrants impacts on the local economy. • Most social facilities are clustered around Greater Edendale / Imbali and Pietermaritzburg. • Social facilities are not easily accessible by people with disabilities. • The slow rate of housing provision results in the growth of illegal occupation. • Financial constraints and declining fiscal budgets. • There is a lack of land under municipal ownership to facilitate development. • There is a lack of funding to acquire the land required for urbanisation and transformation.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Fully utilise agricultural land to improve local food security and increase local economic development opportunities. Stimulate food production and expand value chains, as the soil in the area is ideal for arable agriculture. • Encourage more resilient crops and practices to create a competitive advantage and enhance productivity. • Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature. 	<ul style="list-style-type: none"> • High-potential agricultural land is being developed to accommodate low-density residential developments. • An increase in veldfires will destroy the soil structure and seed banks. • Threatened ecosystems should be protected against urbanisation. • Watercourses should be protected against illegal dumping to enhance water quality. • Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion.

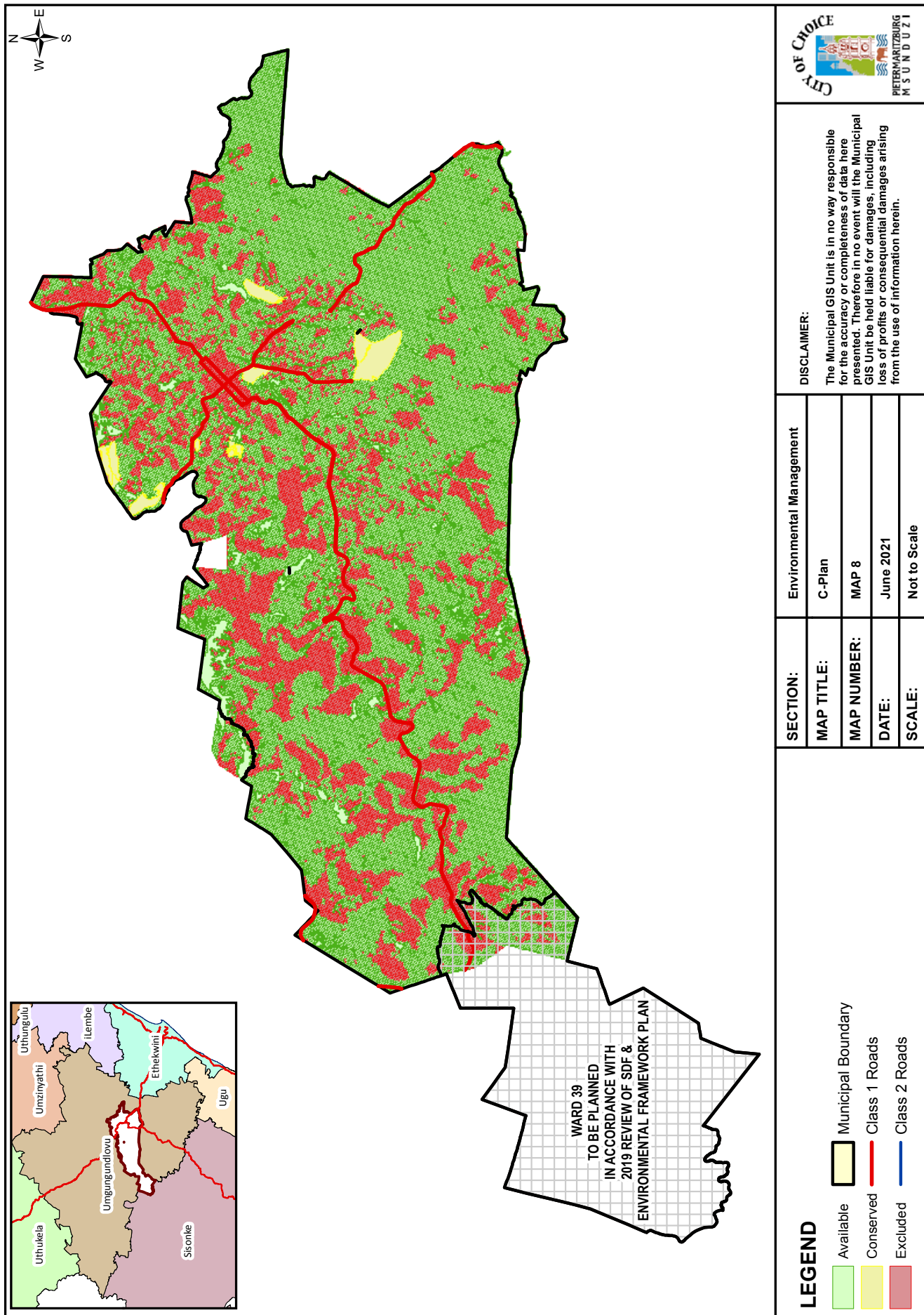
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Integrate the strong cultural heritage to create job opportunities and new tourism opportunities focused on business tourists. Enhance tourism opportunities by including wetlands and the natural biodiversity and create open space networks and corridors. Strengthen the informal economy and provide opportunities for entrepreneurs along the commercial ladder. Regenerate the CBD and Slangspruit to retain and attract businesses. Identify alternative forms of housing and higher-density development to quicken housing delivery. The undulating topography and location along the Midlands Meander. The focus of government investment in human settlements is moving away from top structure BNG housing delivery to integrated delivery of housing opportunities in the form of serviced sites, enhanced peoples housing process and social housing. Synchronise SDF review with the DDM One Plan and the compilation of the KZN SDF to allow for the better alignment of strategies. Edendale Urban Hub's contribution to SIP 7. There are opportunities for student accommodation in Scottsville. Upgrading of the Msunduzi airport. Establishment of the Msunduzi Technology Hub. Proposed interchange points along the N3. Prioritisation and upgrade of electricity Substations to ensure long-term source of supply and network stability. 	<ul style="list-style-type: none"> The lack of energy supply threatens the longevity of businesses contributing to the local economy. There are high unemployment levels especially in Greater Edendale and Imbali. The high crime rate, especially in the CBD, discourages new business ventures and contributes to the deterioration of the CBD. There is a lack of funding for housing investment further impacted by Covid-19. The degradation of the CBD and the Municipality's ability to refurbish the CBD is threatened due to heritage preservation requirements. Fiscal constraints and declining fiscal budgets, exacerbated by the impact of Covid-19. The physical barriers presented by the area's topography impede spatial transformation and mobility. Planning alignment and coordination impact on the ability to deliver effectively. Inter-governmental relations and the ability to align priorities (both within the municipality and other spheres of government). Irregular/unauthorised expenditure and maladministration. The uncontrolled land invasion and lack of law enforcement. Lack of accessibility to Ward 39 and potential lack of integration due to isolation.

C.1.2.17.1. KEY CHALLENGES

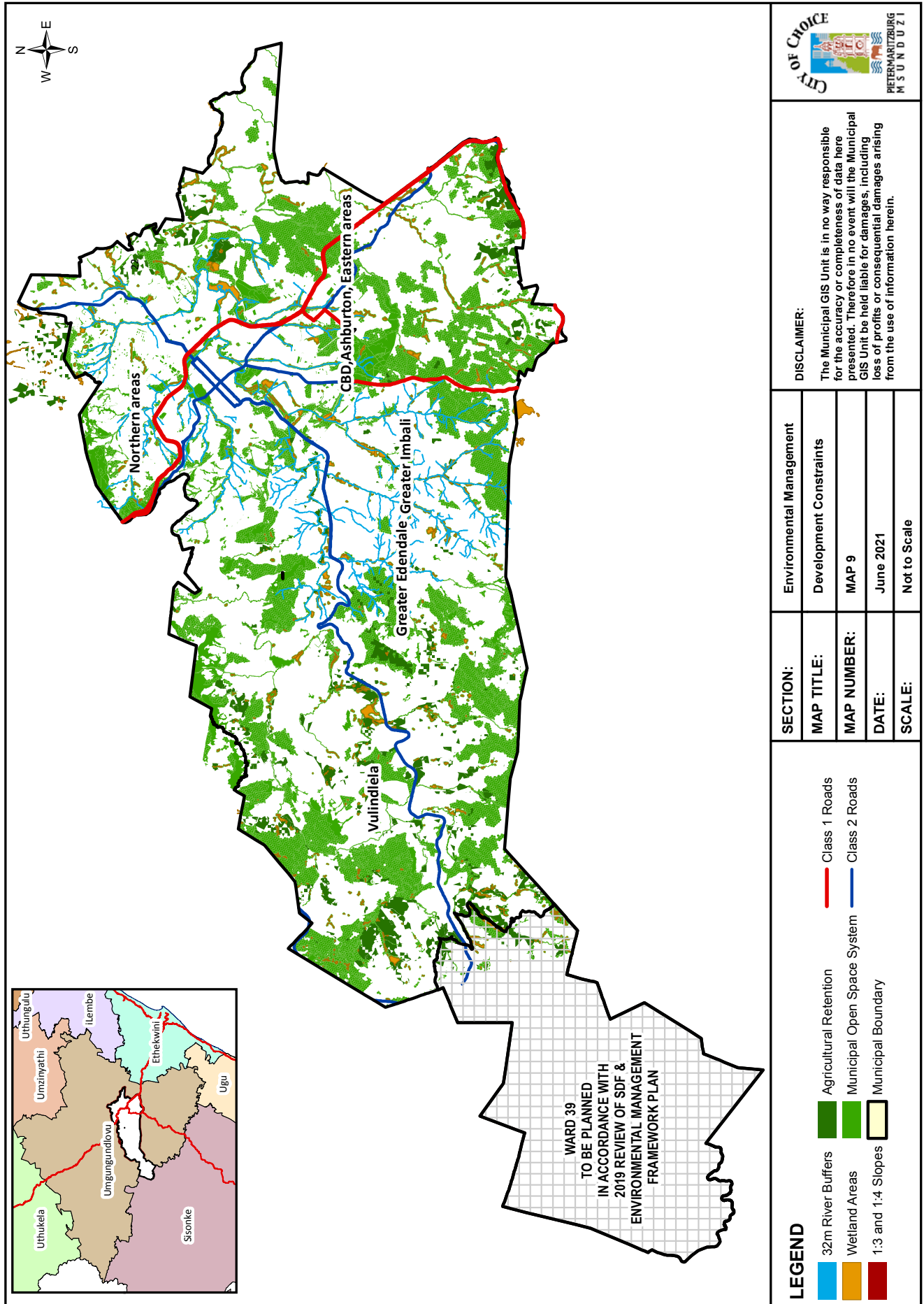
CHALLENGES	DESCRIPTION
Budgetary Constrains	Budget constrains may lead to cutting of budget for units which may lead to non-completion of projects.
Increase in veldfires.	This will destroy the soil structure and seed banks
Climate change	This causes extreme rainfall, which results in floods, increased run off water, and soil erosion.
High in migration to the municipality	Impacts on the capacity of social facilities, infrastructure, services, and job availability
In accessible social facilities	Social facilities are not easily accessible by people with disabilities.
limited energy supply	It threatens the longevity of businesses contributing to the local economy.
Lack of accessibility to Ward 39	Potential lack of integration due to isolation.
Spatial transformation and spatial restructuring have not realized as planned. Strength	The Municipality has moved from single plots to more diversified social housing moving people closer to the CBD. These projects are under construction in various locations. Inner city housing still a Challenge.



MAP 13: ENVIRONMENTAL MANAGEMENT: C-PLAN

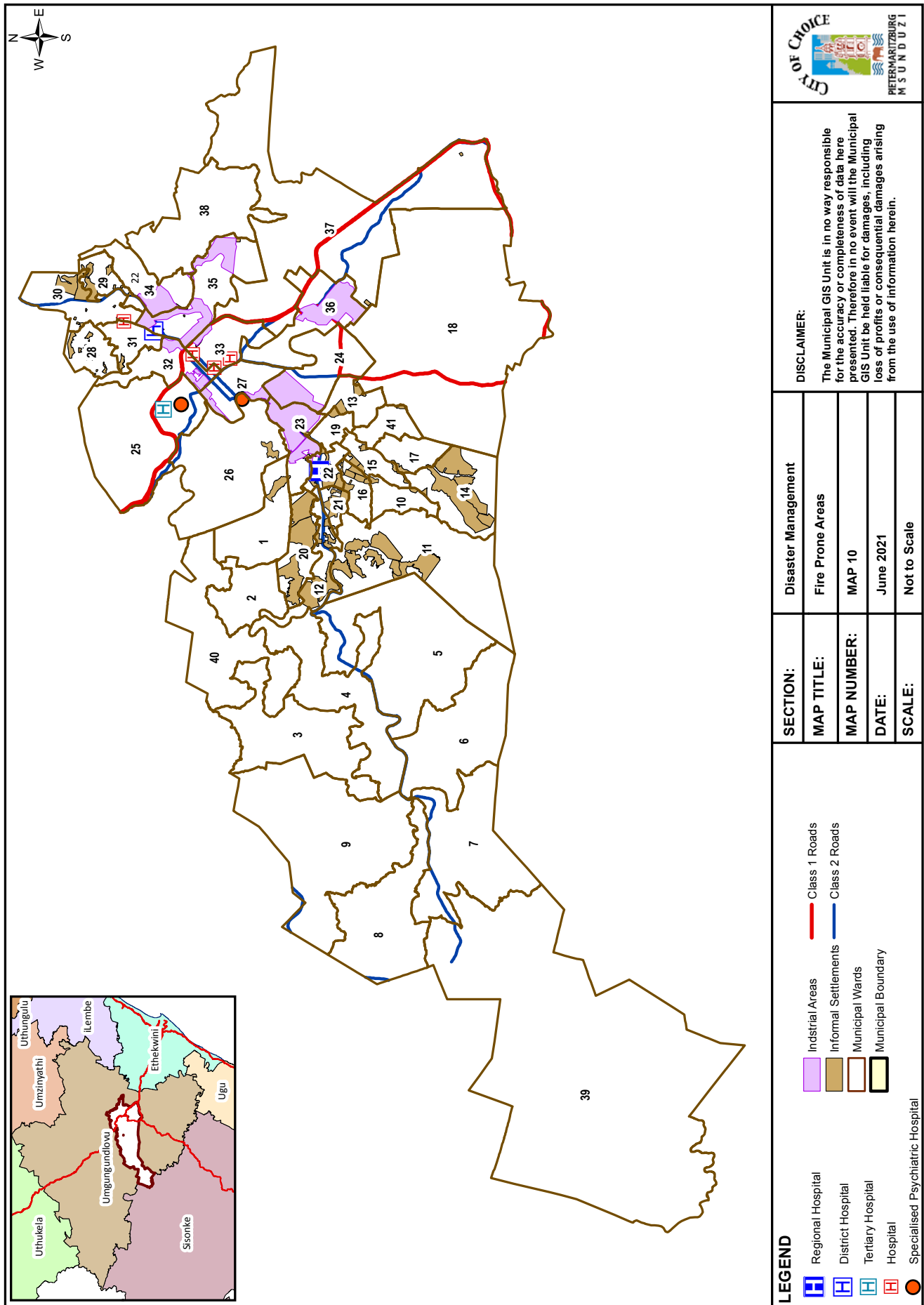


MAP 14: ENVIRONMENTAL MANAGEMENT: DEVELOPMENT CONSTRAINTS

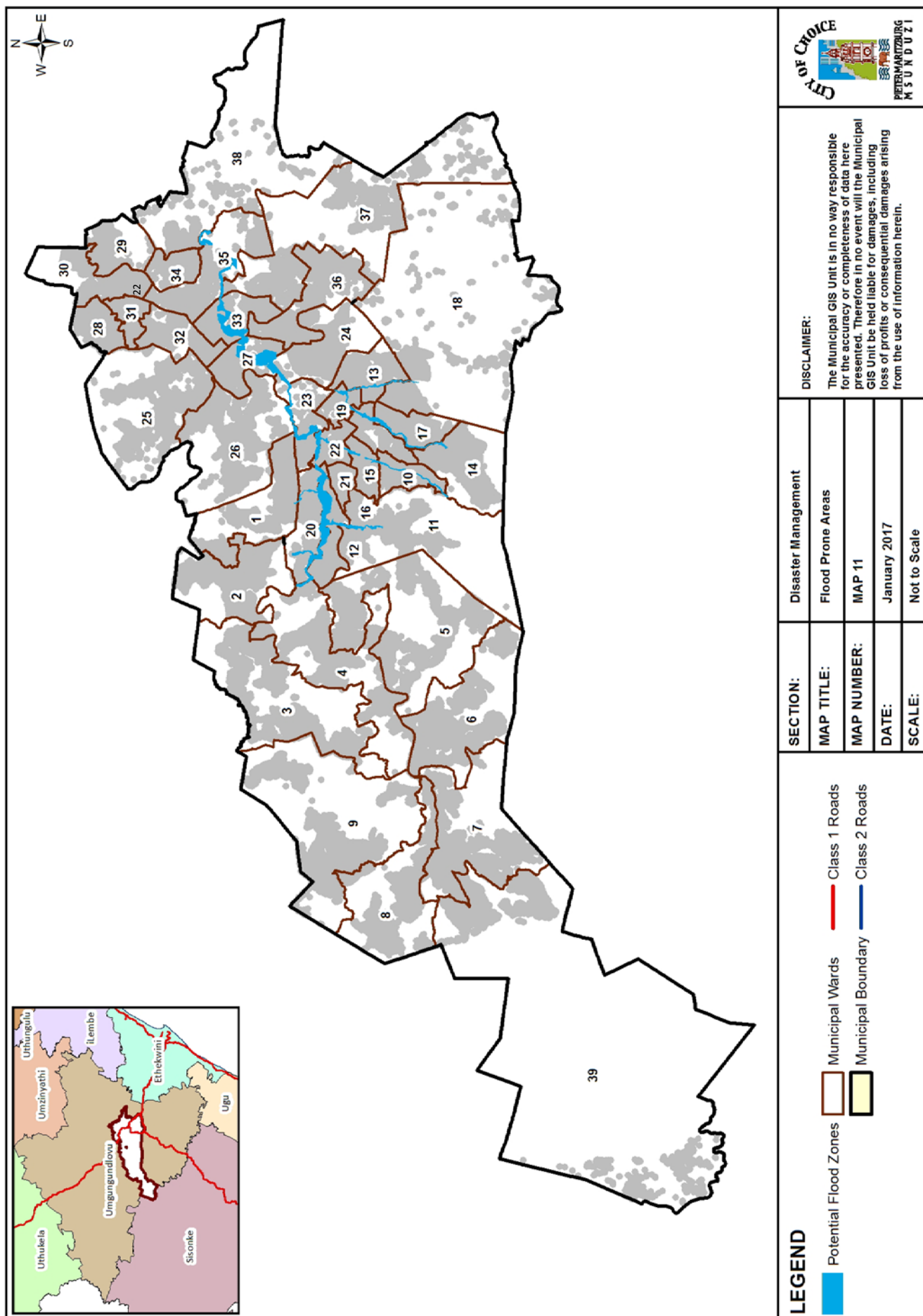




MAP 15: DISASTER MANAGEMENT: FIRE PROOF AREAS



MAP 16: DISASTER MANAGEMENT: FLOOD PRONE AREAS





C.1.3. LEVEL OF DEVELOPMENT IN THE MUNICIPALITY

(a) WATER: LEVEL OF SERVICE

Currently the Msunduzi Municipality is operating on a “fractured” service delivery “engine”. Lack of key personnel and financial constraints has rendered the section ineffective and inefficient in ensuring sustainable water delivery service dynamics. Water losses are still relatively high at an average of 25.4% and Non-Revenue Water being at yearly averages of 43.8%. Focusing on a more rigid and well-structured water and sanitation personnel team is essential. This would definitely ensure more effective and efficient management, monitoring and control functionality over the water service delivery system on the whole. According to the Municipal Systems and Structures act and per legislation, Local Municipalities are empowered to provide delivery services so as not to compromise the dignity of communities. Amongst other delivery services, the provision of potable water and acceptable levels of sanitation are of paramount importance. The most basic provision of water is standpipes. It must be borne in mind that Municipalities are the closest level of government to communities and all its citizens and as a result become responsible for the wellbeing of its citizens by ensuring a healthy and hygienic living environment.

(b) SANITATION: LEVELS OF SERVICE

The 2023/2024 financial year, 14 water borne sewer systems were installed/constructed. However, 6.7 km of new sewer pipelines were constructed and installation of sewer pipes in wards 13 and 18 were completed in the financial year 2023/2024. 1410 new VIPs (Ventilated Pit Latrines) were constructed. 13 Boreholes were completed with 10 being fully equipped. Sanitation Service Objectives form an integral part in the Sanitation Services Performance overall. The primary objectives in Sanitation Service Deliverables includes Provision of toilets within standards, Basic Service Deliverables, Rehabilitation and refurbishment of existing Sanitation infrastructure and services.

However, it should be noted that Budgetary and Personnel constraints have limited capacity for the section to meet certain targets. The provision of water and sanitation becomes less effective and efficient if the quality is below standard. Therefore, the department of water and sanitation, in line with the ratios and norms, endorses the scientific services to regularly conduct extensive testing of potable and treated water, including chemical, microbe, and biological analysis so that there is adherence to the statutory by-law.

(c) ELECTRICITY

Msunduzi has two 132KV feeds from Eskom substation, which are Mersey, and Msunduzi substations. The municipality has 15 substations with various voltage levels ranging from 132/88/33/11KV. These primary substations cannot be fully interconnected due to variation in voltage levels. Most of the primary substation's equipment is obsolete which poses a risk of extended outages in case of some equipment failure.

Msunduzi Municipality is experiencing a problem of high electricity losses, which are mostly non-technical in nature, i.e., illegal connections, faulty meters, unmetered customers and bypassing of existing meters. To curb these losses to an acceptable standard and norms, a strategy to deal with this problem was developed and is being implemented.

The challenges of theft and vandalism to electricity infrastructure has caused a lot of revenue losses and power outages. Regular reporting to the law enforcement agencies on the same is ongoing.

(d) SOLID WASTE

Major challenges face by the Municipality includes the lack of integration between waste management and other services such as water, sanitation, informal and formal trading, traffic and security, the homeless, and so forth. Plans are currently being implemented by the relevant senior management within the business units The top three priorities remain the Landfill Site (allied with the waste minimization and diversion Programme), improved refuse collection and the central business district cleaning and cleansing in the quest to revive Pietermaritzburg in terms of strategic waste management.

Solid Waste Disposal

The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is approximately within 5% of that limit. The life

span is estimated to be at 6 to 10 years at the current rate of waste disposal. The volume that we still need to fill is approximately 1.3 million M3

The Capital projects are operational around the operational budget in terms of the outsourced consultancy services which deals directly with the landfill restoration and rehabilitation and also not forgetting the important issue around the daily disposal rates which will now be sourced as the New England Landfill weigh bridge is functional and also generating revenue for the Landfill site and the municipality.

(e) TRANSPORTATION

The transportation Section continues to address the backlog of the installation of Traffic Calming measures, guardrails and bus shelters, Maintenance of Traffic Signals, Road Marking and Signage installation to improve safety in the municipal road network.

The Transportation Section was able to achieve 70 688,34 meters and 1 510 Number of (symbols, kerbs and arrows,) of road markings, the replacement of 719 traffic signs & replace 550 poles. In addition, 12 traffic calming measures were implemented during this time as well as 76m of handrails were installed. In the 2023/24 financial year, Non-Motorized Transport (NMT), Bus Stop Shelter projects were not implemented due to no Budget allocation.

Msunduzi road lengths by functional classification (KZN DoT RISFSA Classification,				
	Class Description	Authority	Length(KM)	Percentage of Total (%)
1	Primary Distributor	SANRAL	88	2.34
2	Regional Distributor	Provincail DOT	109	2.91
3	District Distributor	Provincial DOT	86	2.29
4	District Collector	Provincial DOT	310	8.29
5	Access Road	Msunduzi LM	1898	50.07
6	Non-motorized access ways	Msunduzi LM	487	13.02
7	Private Roads and Tracks	Msunduzi LM	765	20.45
Total			3 742	100%

(f) ROADS

The backlog of roads that need upgrading, road safety measures (traffic lights, calming measure, signage enhancement, etc.), road infrastructure rehabilitation, and maintenance continues to be a major challenge for the Municipality in the current financial year. There are still huge backlogs for construction of new roads and upgrading of gravel roads in the Greater Edendale, Vulindlela, and the North Eastern parts of Msunduzi (i.e. Thembalihle, Tamboville, Copesville, etc.). These areas continue to grow, since there are new low-cost housing programme being provided with sub-standard road services (i.e. gravel and hyson cell concrete roads).

(g) RAIL

The mainline between eThekwin and Gauteng passes through Msunduzi. This is primarily a goods line, although there is also an intercity passenger service using this line. Apart from the mainline there are several branch lines which radiate from Msunduzi, providing connectivity with many of the towns and centers in the District and beyond. These lines are used almost exclusively for freight services and whilst some of these branch lines could be used for passenger services, the demand would be inadequate to provide a reasonable service frequency for daily work-type trips and any service provided would be uneconomical.

(h) AIRPORTS

Msunduzi municipality owns and currently operates Pietermaritzburg Airport as a Category 6 airport in terms of Civil Aviation Regulations. The current airport operation is that of an internal business unit, within the Sustainable Development and City Entities Department of the municipality. Pietermaritzburg Airport is a regional airport with the core function of providing scheduled and non-scheduled flights for passengers and cargo.

Regional airports play vital roles in sustaining regional economies and communities, enabling access to specialist



health, education, commercial and recreational facilities, and facilitating social connections.

Current Operations:

Current Airline: Airlink with 8 scheduled movements a day.

Fuze Aviation School: Flight School

Fuze Coffee Shop: Restaurant

Oribi Flying Services: Aircraft maintenance

Servest: Responsible for parking area and car hire FCR: Shuttles and Tours

Aero club- Refueling Services

C.1.4. DEVELOPMENT PRIORITIES AND INVESTMENT AREAS

The Msunduzi Municipality has formulated an Industrial Strategy aimed at establishing an Industrial Development Strategy grounded on identified development needs, opportunities, competitive and comparative advantages. All to inform and the guide Msunduzi Municipality to facilitate development, unlocking industrial development potential, encourage private sector investment and create economic development and job opportunities for the poor.

Although industrial development is a function of the private sector, the public sector is required to provide input to allow for an enabling environment. As such, the Msunduzi Industrial Strategy (2018), indicates that Msunduzi needs to provide public infrastructure and services as well as industrial infrastructure including industrial development zones, transportation and access, strategic spatial planning, zoning, and land availability. Additionally, partnership formation, policies and programmes, catalytic projects, greening etc.

Therefore, this strategy essentially seeks to identify and quantify the industrial development opportunities in the main economic priority sectors, including the main economic sectors in Msunduzi. These sectors are namely; Aluminium, Forestry, Agriculture, Leather processing, Information Technology and other possible sectors.

Secondly, the project seeks to consider methods to encourage business growth and capitalize on the location of Msunduzi on the N3 Durban – Johannesburg corridor.

Finally, to develop a framework plan to strengthen Foreign Direct Investment opportunities in the Msunduzi municipal area.

Moreover, the Municipality has an Industrial Development vision which states that “Msunduzi aims to see its industrial sector grow so that it remains the engine that powers local economy, and that it does so with particular regard to providing dignified and safe work for its residence, and that the industrial and business sector stakeholders partner with the municipality in striving for a carbon neutral industrial future which takes into account the critical need to prevent further climate change, and to ensure that there is protection of the environment – the people, the flora and fauna that make up the local ecosystems for a truly sustainable future.”

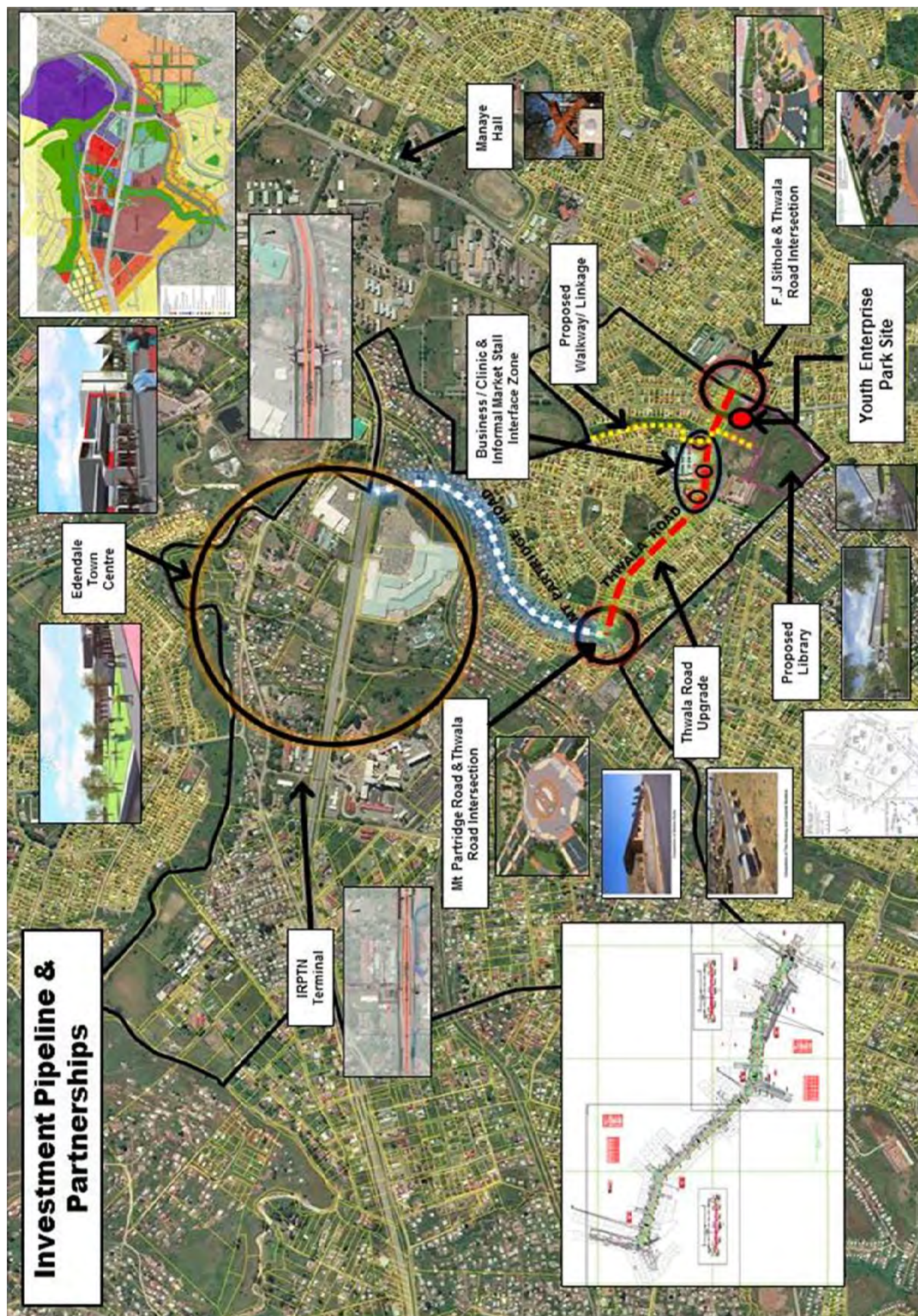
As a result, there has been an identification of six strategic programmes set out to ensure that the vision of industrial development comes into fruition. The strategies are as follows:

1. Spatial Issues and land Availability: to ensure that there is sufficient land for industrial growth in Msunduzi in the short, medium and long-term.
2. Infrastructural and Service Support: to ensure that there is sufficient capacity in the bulk infrastructure to meet both current and future demands – energy, water, road access, waste removal.
3. Integrated Catalytic Projects: implement catalytic projects that are planned and where they are already underway, monitor their progress.
4. Industrial Sector Support: provide support to industrial sectors.
5. Protective Environment and Social Measures: ensure there is sufficient environmental and social protection in place to minimize and preferably prevent negative impacts from industry on surrounding natural environment and on neighboring communities, and to mitigate the negative effects of climate change.
6. Institutional Support: provide institutional support and improve communication between public and private sectors with regards to industrial development.

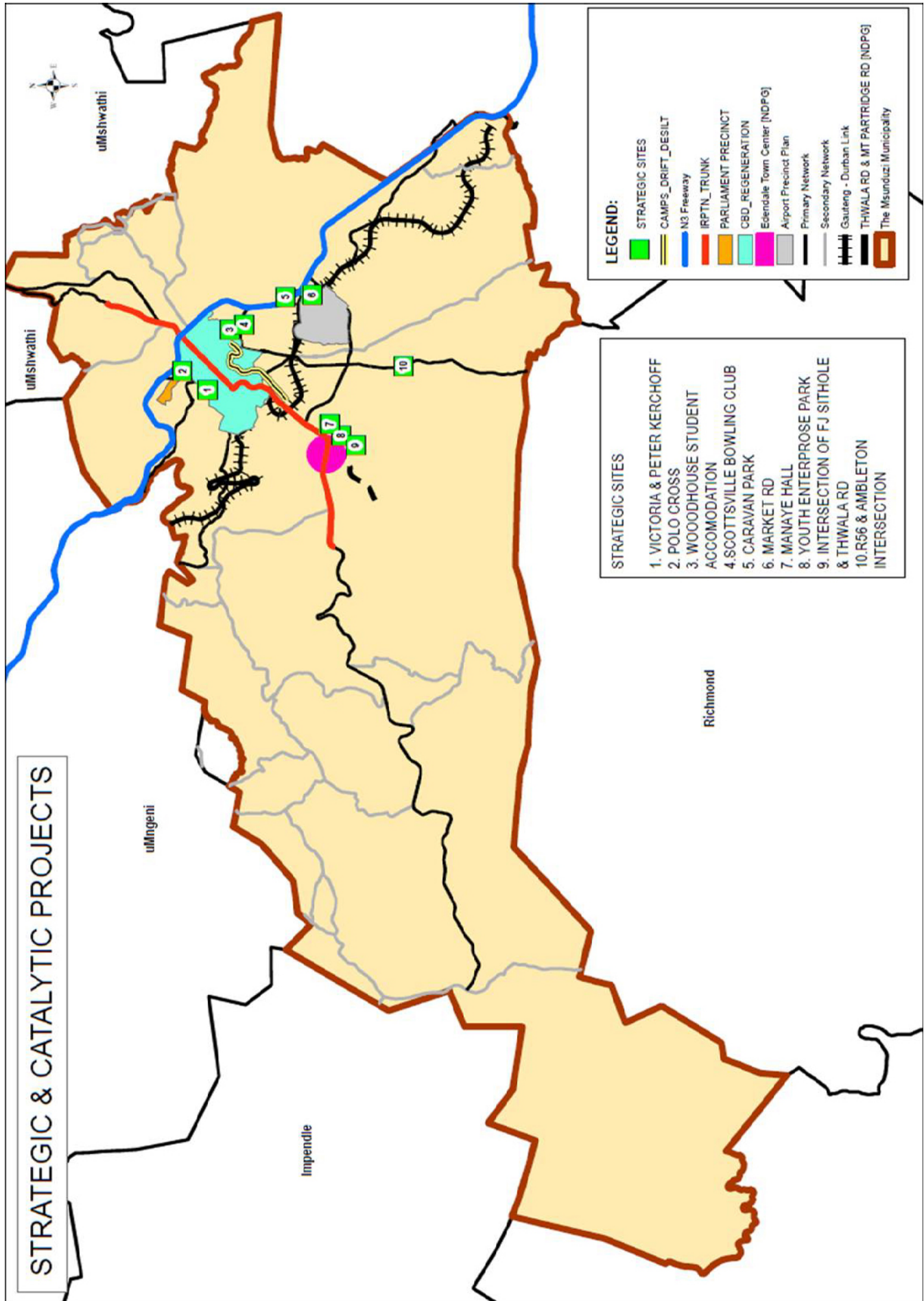
PUBLIC INVESTMENTS

TABLE 28: PUBLIC INVESTMENTS

PROJECT	DESCRIPTION	PROJECT VALUE	TIME FRAME
Imbali Youth Enterprise Park	This CoGTA funded project involves the conversion of shipping containers for the availability of affordable and convenient trading spaces for young entrepreneurs. The project entails the planning and construction of the facility. The planning is at its conclusion stage and the construction has since commenced.	R 18.9m	2.5 months
Edendale Town Centre Promenade 1	This is a road upgrade project involving the road widening and the construction of 3m wide walkways along both road edges. The gravel road is adjacent to Plessislaer Police station and is proposed to give access to the proposed Edendale Town Centre. It further entails the construction of dry stack retaining walls, provision of taxi lay byes at strategic points, off street parking bays, installation of street lighting, intersection upgrades, the installation of robots and the installation of urban style street furniture and landscaping.	R 28m	5.5 months
Edendale Town Centre – Civic Zone – PHASE 1	Civic Zone Phase 1 includes construction of The Market Stalls, Piazza & Sky Bridge(connecting Edendale Mall and the proposed Edendale Town Centre)	R 200m	1 year (2022)
Camps Drift Desilting	The scope of work includes the desilting of the upper siltation basin, pilot study into desilting an upper section of the main canal, emptying of the existing silt ponds reconstructing and enlarging them and desilting of the main canal.	R 108m	3 years (2022-2024)
Informal Economy (Informal street trading furniture)	To provide a clean and sustainable trading space and infrastructure to street vendors such as market stalls, storage facilities, ablution facilities, and bins	R4 m + R1 m = R5 m	March-April 2021
Land Release	This entails the strategic and residential land release for the purposes of socio-economic development as well as encouraging investment in the city.	R 200 m (5 parcels of land to date)	May 2021
Edendale Auto Service Hub	This project is set to address the main challenges of job creation, economic growth and radical economic transformation. The projects goals are to foster local economic development; enterprise development; skills development; support black industrial and consequently create job opportunities.	Est. R 65 m	2021-2022



MAP 18: PUBLIC INVESTMENTS: STRATEGIC AND CATALYTIC PROJECTS



STRATEGIC SITES



Portion 58 of Erf 1539, Manning Avenue is proposed for the development of a light industrial land use/ mixed development with light industry. The purchase value is at R2 800 000.00. The projected development is valued at R33 000 000.00. The development is to be completed by 2022.



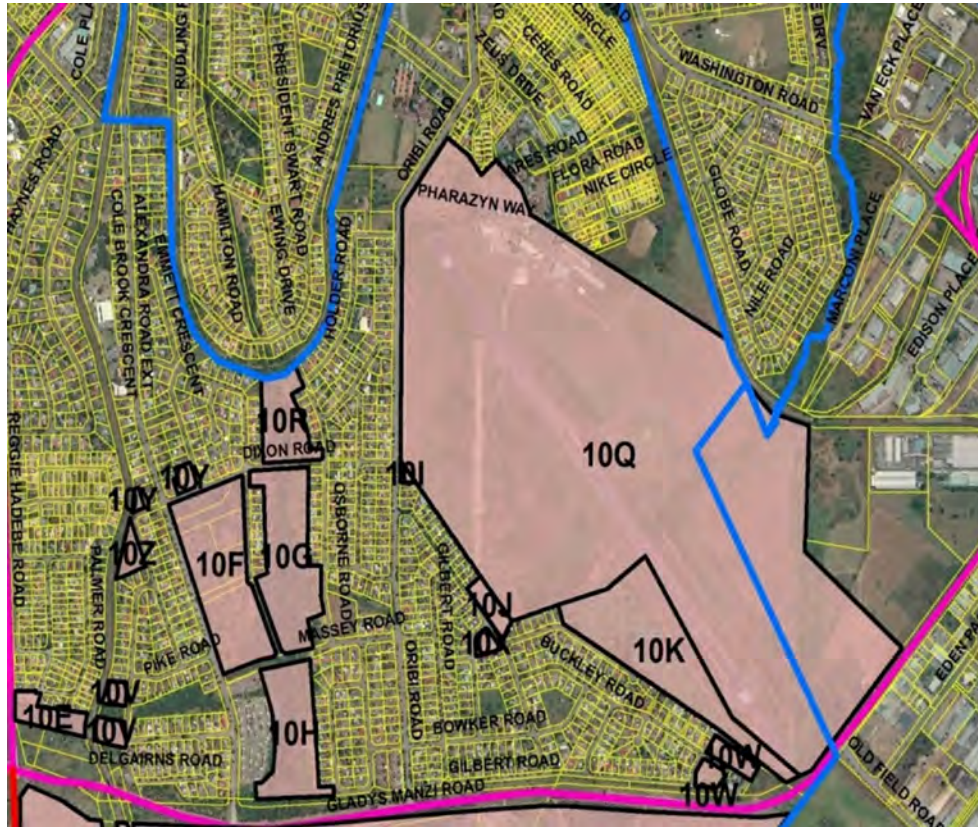
Portion A of Erf 1913, Scottsville Bowling Club has the purported outcome which is the development of medium to high density residential development/ student accommodation/ or hotel or mixed use development. The purchase value is R5 800 000.00. This property is to be sold by May 2021.



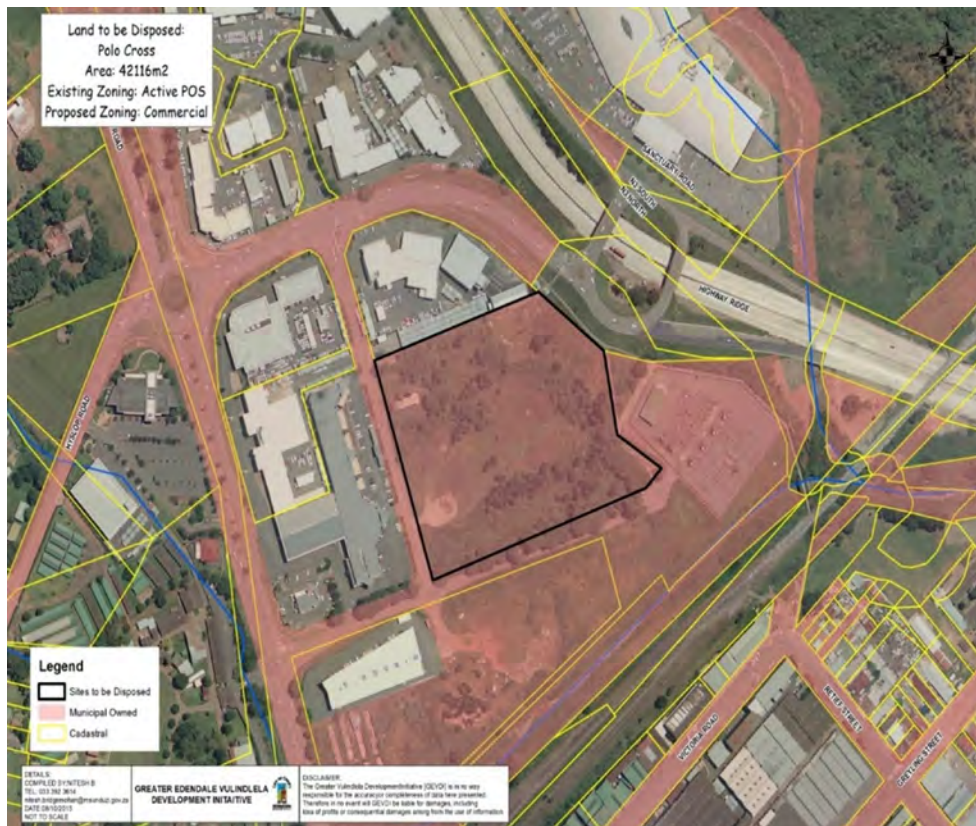
Erf 2218 Edendale, FJ Sithole is proposed to be the development of medium to high density residential/ student accommodation or mixed use development. The purchase value is R7 746 750.00 and the property is to be disposed by May 2021.



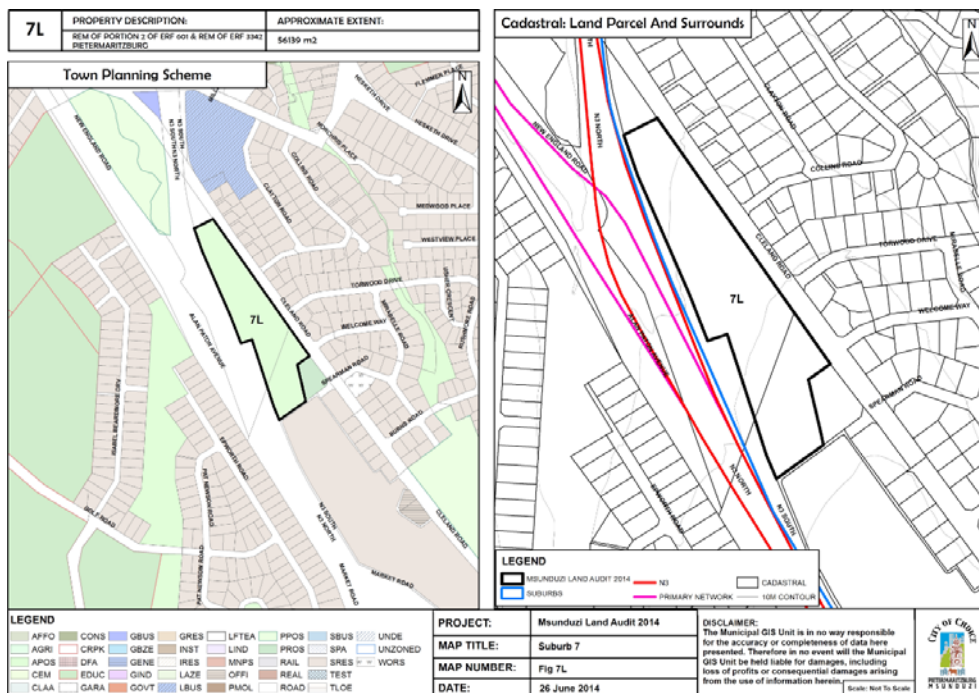
Portion 3 of Erf 2295 Edendale CC is proposed for the development of mix use development such as a fuel station. The purchase value is at R3 290 300.00 and the property is to be disposed by May 2021.



Portion X of Erf 10159 Mkhondeni is proposed for the development of a light industrial land use/ mixed use development with light industry. The purchase value for this development is R15 000 000.00. The property is to be disposed by June/ July 2021.



Portions of Erf 1556, Armitage Road (Polocrosse) are proposed for the development of Commercial development or mixed use development with International Conference Centre (ICC). The purchase value was at R31 429 552.00 in 2014, it is to be revalued in 2021. The value of the projected development is R800 000 000.00. The property to be disposed by June/ July 2022.

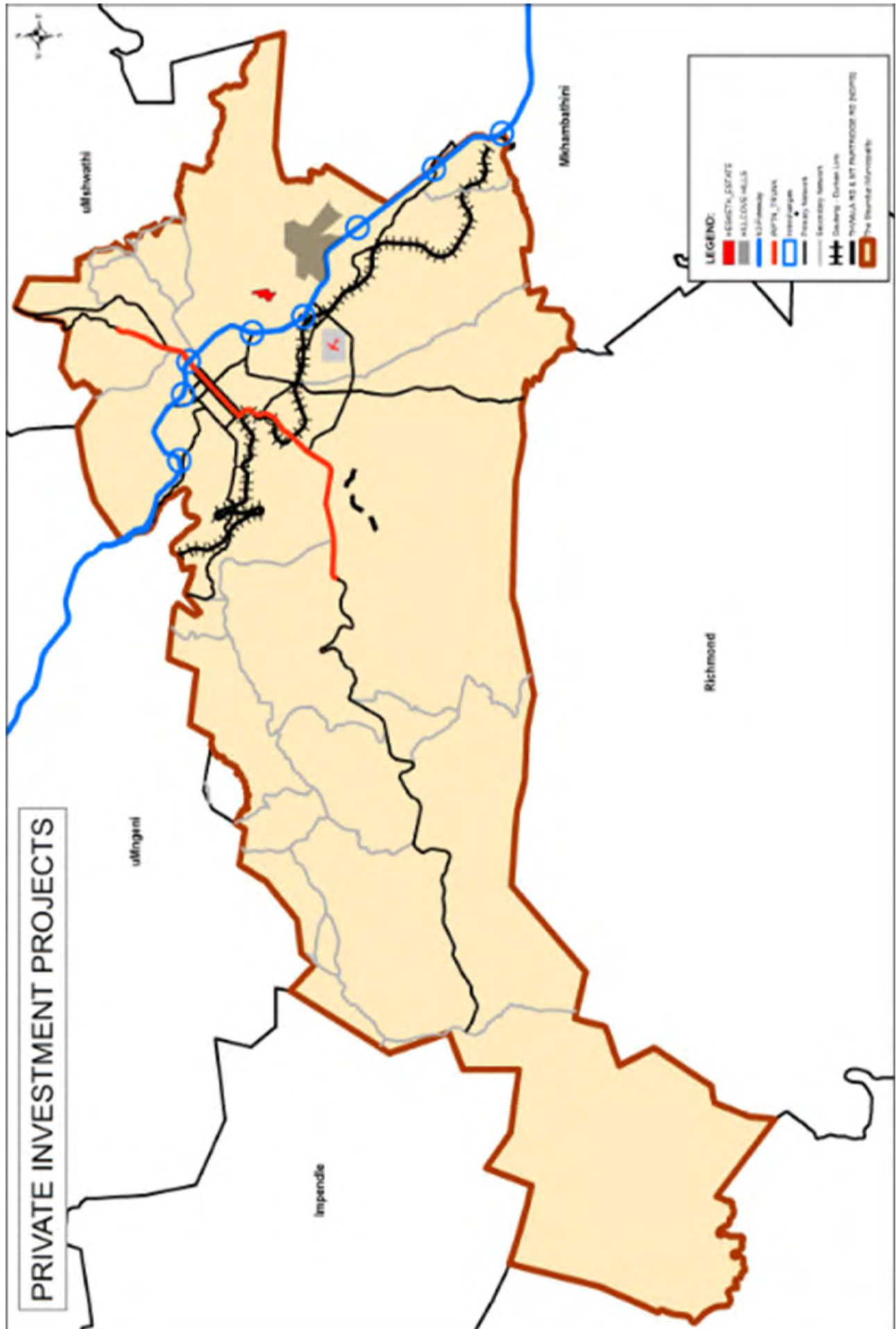


A portion of REM of Erf 10 000, Caravan Park property is requested by the South African National Roads Agency Limited for the development of their Regional Offices within PMB and another for the development of a road. The purchase value is R6 824 000.00 and R8 316.00. The Property is to be disposed by June/ July 2021.

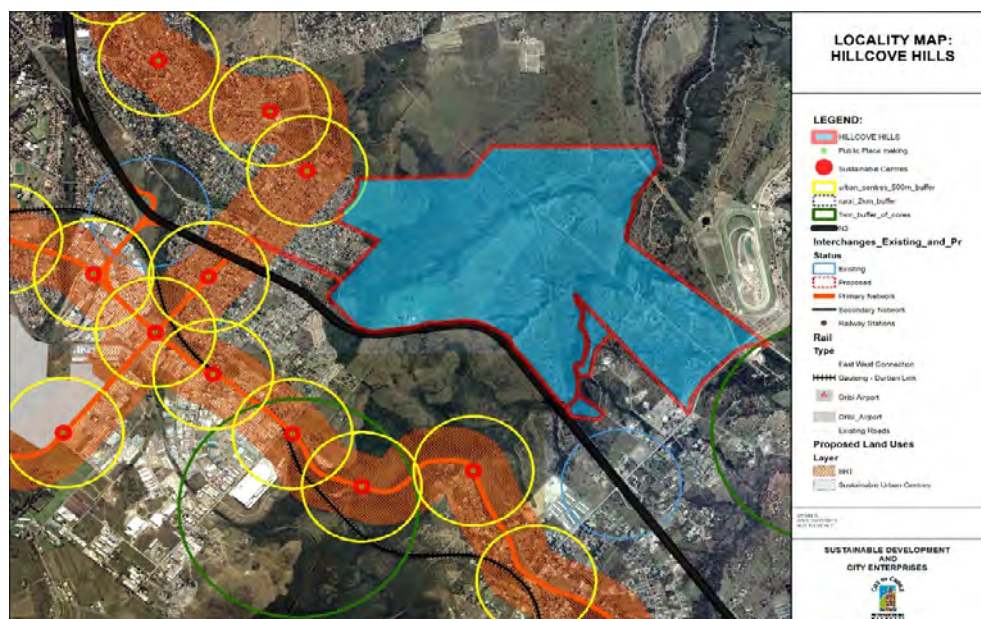


PRIVATE INVESTMENTS

MAP 19: PRIVATE INVESTMENT PROJECTS



The Hillcove mixed use development will consist of the following:



- 475 game reserve housing 290 units conventional housing 589 units lifestyle village, 100 units frail care suites and facilities.
- 300 bed private hospital.
- 1 primary school.
- 4 community facilities.
- General business (floor area ratio 0.5).
- Limited business (floor area ratio 0.5)
- Equestrian center and estate maintenance with a 30 suite lodge, chapel, 200 seat conference centre, restaurant and wellness centre and spa.
- Office park (floor area ratio 0.35).
- Public open space (active and passive). This proposed development is valued at R 22 000 000 000.00.

The Camps Drift Waterfront development will consist of:



- A residential component consisting of 1316 apartment units - 756 social housing apartments units and 560 open market apartment units.
- A 96 room hotel approximately 3681m2 in extent and 10 stories in height.
- A 4969 m2 retail precinct comprising of shops, restaurants, recreation activities and business services. The projected development value is R 982 000 000.00,

The Hesketh Estate development will consist of the following:



- Ridgewood Retirement Village (126 units)
- Somerset Valley Retirement Estate (220 units)
- Cotswold Downs Golf Course (713 units)
- Cotswold Fenns (650 units)
- Commercial and Industrial Developments

C2-SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT PGDS GOAL: SPATIAL EQUITY

C.2.1. THE ENVIRONMENT

The Msunduzi Municipality has a high level of environmental vulnerability due to conflict between preserving the natural environment and land use changes that will allow for the growth of the population, urbanisation, and economic development. Increasing vulnerabilities can also be attributed to poor air quality and poor environmental governance. These environmental vulnerabilities will result in an increase in the occurrence of environmental disasters such as flooding, wildfires, heatwaves, and droughts. It is essential that climate change and resilience considerations form part of the spatial strategy going forward.

C.2.1.1. MSUNDUZI ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Msunduzi Environmental Management Framework (EMF) stemmed from the Msunduzi Municipality's recognition to support sustainable social, economic and environmental development therein, whilst ensuring the need for adoption and implementation of an appropriate policy to inform development planning and approval.

The purpose of the greater Msunduzi EMF is to provide for an informed decision-making framework against which plans, programs and policies can be assessed in terms of future development proceedings within the Municipality's area of jurisdiction. In this regard, the EMF puts forward the following broad objectives, which are to:

- Identify areas, both suitable and unsuitable, for development;
- Provide information to assist decision-making (such as development applications) and thereby streamline the process;
- Identify environmentally sensitive areas that require protection to ensure ecosystem service delivery; and
- Provide environmental goals and mechanisms to achieve the objectives as stated.

In line with the Municipality's Strategic Environmental Assessment's (SEA) sustainability criteria, the EMF has advanced a set of environmental management priorities, listed below:

- Efficient and sustainable use of natural resources;
- Basic human needs must be met in such a way as to ensure resources necessary for long-term survival are not destroyed for short-term gain;
- Socio-economic systems are embedded within, and dependent upon, ecosystems; and
- The creation of an enabling environment for ongoing dialogue between all role-players.

In order to manifest the SEA objectives, the Msunduzi EMF advances a set of environmental management zones, namely:

- Wetland Conservation and Buffer Zones;
- Biodiversity Conservation Zones;
- Flood Risk Zone;
- Agricultural Zone;
- Slopes;
- Air Quality;
- Water Quality;
- Cultural Heritage Zones; and
- Service Delivery Zones.

C.2.1.2. THE NATURAL ENVIRONMENT

The Msunduzi Municipality has a high level of environmental vulnerability due to conflict between preserving the natural environment and land use changes that will allow for the growth of the population, urbanisation, and economic development. Increasing vulnerabilities can also be attributed to poor air quality and poor environmental governance. These environmental vulnerabilities will result in an increase in the occurrence of environmental disasters such as flooding, wildfires, heatwaves, and droughts. It is essential that climate change and resilience considerations form part of the spatial strategy going forward.

The largest river that flows through the Msunduzi Municipality is the uMsunduzi River and its associated tributaries. The tributaries that pass through the Msunduzi Municipality form part of the strategically important water catchment for the critical water supply dams of the Pietermaritzburg–Durban urban development region. The abundance of urban and industrial effluents in the water has caused the river's water quality and aquatic health to be poor. Most of the wetlands in the municipality are small, with an average size of approximately 1 ha. Despite their small scale, their continued existence is still threatened by rapidly expanding formal and informal development. Increased development activity coupled with insufficient waste removal continue to increase water pollution and stormwater run-off and have resulted in poor quality water that is regarded as unsuitable for human consumption.

C.2.1.2.1. TOPOGRAPHY, GEOLOGY AND SOIL CAPABILITIES

The topography is characterised by the presence of many steep slopes, unstable soils, rocky areas, and shale (approximately 16.5% of the municipality has a slope steeper than 1:4 degrees or 25%). The steep and rocky terrain negatively affects the development potential in certain areas and has a considerable effect on development patterns, resulting in higher costs for infrastructure and service provision. The steep slopes that affect development are predominantly located in Wards 25, 2, 20, 12, 11, 3, 9 and 39. These unfavourable environmental conditions are less suitable for development or tend to make potential development more expensive, to the point of being unfeasible. The mountainous topography has limited expansion potential and has acted as a physical buffer, particularly in isolating the CBD and Ward 39. Integrating the urban fabric, when faced with physical barriers such as slope, remains a major challenge for the municipality. This is particularly relevant in the case of Ward 39, which is physically separated from the rest of the municipality by mountainous slopes and whose primary access route from the CBD goes through the Impendle Municipality.

Moist Highland Sourveld occurs only in a small portion of the municipality, along the western border near Elandskop. Soils in this portion of the municipality are relatively deep, highly leached, and strongly acidic. Fertility is low, but physical properties are favourable, which result in a short growing season. Soils and aspects in this area both have a marked effect on the species composition and the productivity of the grassland. Much of the Vulindlela area of the municipality is characterised as Moist Midlands Mistbelt. The potential of the soils of this BRG are high, despite the facts that they are leached, and the inherent nutrient status is very low, with problems of phosphorus fixation and aluminium toxicity. The high potential of the arable areas of this BRG has meant that little value has been placed on the veld, and veld management practices have been poor, including excessive burning, particularly during the season of active grass growth, followed by continuous selective overgrazing. These practices have largely destroyed the palatable grass species and resulted in grassland of low pastoral value. Moist Coast Hinterland, Ngongoni Veld, occurs in the northern parts of the municipality, including Sweetwaters, Raisethorpe, Copesville, and Bishopstowe.

Soils of the area are acidic and leached, and injudicious burning, coupled with selective overgrazing, have resulted in a very poor-quality veld cover. The Dry Coast Hinterland Ngongoni Veld bioresource group occurs in over 20 %

of the municipality and reaches from north to south down the middle of the municipality. This bioresource group has limited potential due to low rainfall. A history of early burning, and in fact burning at any time of the year, coupled with selective overgrazing as the grass emerges, has resulted in a particularly poor-quality veld cover. The Coast Hinterland Thornveld covers mainly the area in which the city occurs. The bioresource group is known for its floristic richness, but drastic deterioration in the quality of the veld has resulted from the common practice of burning throughout the year to promote a flush of fresh growth followed by selective overgrazing. Where both soil and water are suitable, the potential exists to produce sugar cane, maize, and vegetables within this area. The Valley Bushveld bioresource group occurs in a small area in the far eastern parts of the Municipality.

The urban expansion in the municipality has also led to the degradation of large areas of land with high agricultural value. Unregulated and unsustainable land development has resulted in land degradation and increased water and soil contamination. Land degradation has also led to an increase in invasive alien vegetation, which has resulted in the loss of local landscape and scenic value. High agricultural potential land where existing commercial agriculture activity currently occurs is predominantly located towards Manderston and around Bishopstowe. These commercial agricultural activities include sugar cane production, livestock production, and game farming. Some subsistence dryland agricultural production occurs to the west of the Msunduzi Municipality, whilst commercial timber farming can be found towards the high-lying areas in the north as well as in the vicinity of Taylor's Halt. There are three areas in the Municipality classified as land of high and good agricultural potential, as classified by the Department of Agriculture, Land Reform and Rural Development. These areas are on the periphery of the existing urban development, towards the northern and eastern municipal boundaries, as well as along the R56 and along the Msunduzi, Richmond, and Mkhambathini municipal boundaries. Lastly, Ward 39 has large tracts of valuable potential agricultural land.

In total, the valuable agricultural land (Category A and B) comprises 15.88% of the total area of the Municipality. Significant high agricultural potential areas outside the urban edge have been permanently transformed (approximately 23.49% of the area of the municipality). This is especially evident around the areas of Sweetwaters, Maswazini, and KwaMncane. Areas not deemed high potential agricultural that will be suitable for development are areas along the M70 near KwaMpumzuza and areas around Deepdale (near the western municipal boundary), and around Ashburton. A total of 16.11% of the land is identified as suitable for development.

C.2.1.2.2. RIVER AND WETLANDS

uMsunduzi River is the largest river that flows through the municipality and its associated tributaries. The tributaries that pass through the Msunduzi Municipality form part of the strategically important water catchment for the critical water supply dams of the Pietermaritzburg–Durban urban development region. The municipality constitutes of one catchment which assists in catchment management. The quality of the river water has also been affected by urban pollution as some portion of the river passes through the urban part of the municipality. The municipality is characterised by small wetlands with an average size of approximately 1 ha. The rapid expansion of formal and informal developments has put the existence of these wetlands under threat. The decrease in water quality has also compromised the municipality in terms of having the Duzi Canoe Marathon starting in a different point of the river that falls in a different municipality.

C.2.1.2.3. SOIL AND LAND CAPABILITIES

The municipality's soils are shaped by its varied topography, rainfall patterns, and underlying geology. While there are pockets of fertile soils suitable for agriculture, much of the land faces constraints such as shallow depth, poor drainage, and susceptibility to erosion. These limitations affect the land's suitability for intensive agricultural activities. Land capability in Msunduzi is assessed based on factors like soil properties, slope, and climate. The classification system ranges from Class I (very high potential) to Class VIII (unsuitable for cultivation), guiding land use decision. In Msunduzi, much of the land falls into the lower capability classes due to the aforementioned soil constraints.

C.2.1.2.4. CLIMATE AND AIR QUALITY

The effects of climate change are already well visible by increasing air temperatures, melting glaciers and decreasing polar ice caps, rising sea levels, increasing desertification, as well as by more frequent extreme weather events such as heat waves, droughts, floods and storms. Climate change is not globally uniform and

affects some regions more than others.

The climate and local weather in Msunduzi are strongly influenced by topography. The higher lying areas in the north and west of the municipality are colder and receive more rainfall than the lower lying areas in the south and east. The Pietermaritzburg city is situated in a hollow formed by the valleys of the uMsunduzi River and its tributaries. On clear winter nights, the cold dense air flows down slope into the city bowl, much like water. This fills the valley floor with cold dense air, creating an inversion that prevents pollutants from escaping. This air movement also brings pollutants from the entire municipal area into the valley where it remains trapped by the inversion layer. Most of the industries within municipality has developed within this inversion layer due to the flatness of land and proximity to both road and rail transport routes. As a result, the city suffers short-term peaks in pollution even though there are relatively few heavy industries within the municipality.

Climate change is driving widespread temperature increases across the globe, with shifts in the global weather systems creating conditions for high temperature variability and unpredictability. As a direct consequence, extreme weather events have been increasing in scale, frequency and intensity. The opportunity embodied in cities is highlighted by the United Nation's Sustainable Development Goal (SDG) 11: Sustainable Cities and Communities. It aims to make cities and human settlements inclusive, safe, resilient, and sustainable. The World Economic Forum's Global Risks Report (2020) delineates environmental risks (such as climate action failure, extreme weather events, water crises and biodiversity loss) as the most prominent and potentially impactful global risks.

The impact of climate change will challenge the adaptive capacity and resilience of cities especially with respect to city infrastructure systems. In April 2022, the KZN province was hit by heavy floods which were classified as provincial disaster in terms of Section 23(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002). This was informed by the magnitude and severity of the impact of severe weather events occurring in KZN. Such disaster resulted in the lost of lives and left properties, infrastructure as well as the environment damaged. that Subsequently, the municipality has undertaken a task of developing a Flood Risk and Vulnerability Assessment that will highlight high risk areas; to inform planning, disaster management, resource allocation, increase resilience and preparedness against extreme climate change events. A Flood Risk and Vulnerability Assessment evaluates the likelihood of flooding, identifies flood mitigation strategies, and provide guidance on the appropriate responses that should be proactively undertaken to mitigate and reduce the impact of flood events. The pollutants that are monitored by the Msunduzi Air Quality Monitoring Network include Carbon monoxide (CO), Nitrogen oxides (NO_x), ozone (O₃), particulate matter of less than 2.5 microns (PM_{2.5}) and 10 microns (PM₁₀), Sulphur dioxide (SO₂), and in future, volatile organic compounds (VOCs), in particular, a group of aromatic hydrocarbons, Benzene (C₆H₆), Toluene (C₇H₈), Ethyl-Benzene (C₆H₅CH₂CH₃) and Xylene (C₈H₁₀), referred to as the (BTEX) group. These are classified as criteria pollutants by the United States Environmental Protection Agency (USEPA) and are the most found air pollutants that can harm human health or the environment. In addition to the above, a range of meteorological parameters are also monitored i.e. wind speed, wind direction, rainfall, temperature, barometric pressure, relative humidity and solar radiation.

C.2.1.2.5. BIODIVERSITY

The topography, geology and other land characteristics in the Msunduzi have also given rise to diverse habitats and species richness. High levels of transformation have however resulted in a significant loss of natural habitat. A relatively low proportion of the municipality is regarded as "untransformed", nevertheless it is at a level where most conservation targets can still be met. To continue to meet conservation targets, however, approximately 20 186 ha or 31.7% of the municipal area requires conservation.

Significant biodiversity features include a total of 56 animal species, 20 plant species and 8 vegetation types. At least 50 endemic species occur in the area. A high number of rare or threatened species occur within the Msunduzi Municipality and three species are thought to have become extinct. Several important aquatic biodiversity features that require conservation have been identified, including endemic fish species that raise the ecological value of sub-catchments. At least 28 species of frogs have previously been recorded within the municipal region although it is not certain that all these still do exist within the municipality and most are red data species. The municipality employs several environmental tools to ensure protection of areas with high biodiversity value and its corridors to ensure survival of critical ecosystems and habitats. The review of the Public Open Space By-law as well as the expansion of the Ecosystem Services Plan aims to promote the protection of biodiversity as well as ecosystem goods and services to increase the city's resilience against climate change impacts especially within vulnerable

communities.

The protection of areas of biodiversity importance achieves both biophysical and social objectives. The Open Spaces System provides a range of ecosystem services to all residents of Msunduzi, including the formation of soil, erosion control, water supply and regulation, climate regulation, cultural and recreational opportunities, raw materials for craft and building, food production, pollination, nutrient cycling and waste treatment. From a climate adaptation perspective, the biodiversity that is protected within Open Space System plays an important role. Increased flood events can be moderated by ensuring that wetlands and floodplains are protected and where necessary rehabilitated. Predicted increased temperatures can also be alleviated by Open Space System as vegetated areas help to reduce temperatures. Open Space Systems also play a substantial role in climate change mitigation. Open Space System thus provides a unique opportunity to conserve many of South Africa's threatened ecosystems and species if protected and managed, it will assist the province and the country in meeting biodiversity conservation targets.

C.2.1.3. THE URBAN ENVIRONMENT

(i) CULTURAL HERITAGE

Msunduzi has an extremely rich cultural, architectural, historical, and archaeological resource base that collectively makes up the heritage resources of the area. A Cultural Heritage Specialist Study identified and mapped a total of 646 heritage resource points, and 32 heritage resource zones, within the Msunduzi Municipal area. These consisted of architectural resources, archaeological resources, as well as historical and cultural resources.

Results of the mapping revealed that most heritage resources located within the Msunduzi Municipal area consist of architectural resources, in the form of built structures (mostly buildings). These are concentrated within the Pietermaritzburg CBD and its surrounding suburbs, as well as in the Georgetown area of Edendale. A significant number of historical and cultural resources are also present within the Msunduzi Municipality. These consist of places of worship such as churches, mosques and temples, cemeteries, as well as open spaces, areas of political significance, and areas of past economic significance, to mention but a few. A general decline in the condition and quality of the area's identified heritage resources is noted. As part of the Heritage Resource Study, several archaeological sites were also identified in the Msunduzi Municipality. However, as no systematic archaeological survey of the municipal area has been undertaken to date, the extent of the Municipality's archaeological resource base is largely unknown.

A significant lack of formally recognised historical and cultural sites of traditional African, Coloured, and Indian cultures within the Msunduzi Municipal area is notable and is a serious gap in the available data.

(ii) URBAN GREENING AND TREES

Maintaining a 'green' built environment is important for both the image of the city, and the social and environmental health of residents. There is a need to focus on planting programmes in the CBD to replace storm-damaged and old/dangerous trees with indigenous alternatives that are hardy and drought tolerant.

(iii) SOLID WASTE POLLUTION

Widespread illegal dumping of domestic and industrial waste, as well as indiscriminate littering, is widespread in the city. Not only does this have a negative impact on the natural environment (including streams, open spaces, vacant lots, buildings, roads, and streets), but it also has a negative social impact, as well as direct health implications on residents. The costs of clearing illegally dumped waste are significantly higher than managing this waste at source, and in approved landfill and garden refuse sites.

C.2.1.4. ENVIRONMENTAL HEALTH

The World Health Organization defines environmental health as those aspects of human health and disease that are influenced by environmental variables. Environmental health also refers to the evaluation and management of environmental elements that may have an impact on human health and the South African sustainable development model requires that a healthy environment is necessary for social well-being which is a prerequisite for

economic prosperity. Governance integrates the economic, social, and ecological systems through a legitimate regulatory framework. The Municipality promotes civil society participation through the IDP process and LA21 Forum. Civil society groups and non-governmental organizations (NGOs) are actively involved in addressing water, biodiversity protection, air quality, and climate change. The DWA Catchment Management Forum encourages society to participate in environmental decision-making. Civil society supports biodiversity protection through nine conservancies and trusts. The Pietermaritzburg Chamber of Commerce established the Air Quality and Environment Forum to encourage engagement in environmental governance. The Municipality supports sustainable land management and agriculture through numerous projects and activities.

C.2.1.4.1. WATER

Water is an essential component of life on earth. South Africa's semi-arid climate makes water a limited resource. Furthermore, the susceptibility to pollution from numerous human activities in most municipalities across the country adds to the scarcity. Ensuring that water supplies that are readily accessible to Communities and to the planning, design, management and health surveillance of community water supplies that are readily accessible to Communities.

The Municipality Monitor water quality and availability, including mapping of water source and enforcement of laws and regulations related to water quality management ensuring water safety in respect of safe quality (microbiological and chemical), and accessibility to an adequate quantity for domestic use as well as in respect or the quality of water for recreational, industrial, food production and any other human and animal use.

The geology and geomorphology of the area controls the transport and storage of water and influences the hydraulic functions of the ground water system. Furthermore, the soil is very permeable and almost all the rainfall infiltrates into the groundwater, where it is temporarily stored before being discharged into the streams, lakes and wetlands. Consequently, the streams are generally perennial and seldom stop flowing even in drought conditions. This also creates a large underground storage reservoir that consistently sustains the coastal lakes which form the main water supply resources for the municipality.

C.2.1.4.2. FOOD CONTROL

The Environmental Health Unit ensures that both the informal and formal sectors are monitored to ensure the safe handling of food during production, storage and delivery of these foodstuffs. This is done by evaluating food premises and food transportation vehicles and issuing of Certificates of Acceptability (COA) to compliant premises, as well as monitoring compliance with legal requirements and instituting remedial measures where necessary. Licensing of food premises condemnation of unsafe foods and ensuring the sale and supply of safe meat and milk into the city. The table below indicates the number of food premises that were inspected for the month of February 2025. Out of 340 premises that were inspected, only 322 complied.

Target	Months	No. Inspected	Compliance
Food Premises	February 2025	340	322

C.2.1.4.3. WASTE MANAGEMENT

Waste management or waste disposal includes the processes and actions required to manage waste from its inception to its final disposal. Verify cleaning effectiveness, minimize contamination risks, and confidently make high-risk decisions for enhanced hygiene in various industries. The municipality ensure a proper refuse collection, storage and disposal by monitoring safe usage of treated sewerage sludge and the health safety of reclaimed waste. Ensuring waste management including auditing of waste management systems and ensuring the "cradle to grave" approach is adhered to. Chapter 7, Section 66 of the Act provides for Waste Impact Reports which can be requested by EMIs in cases where a contravention of the Waste Act is suspected and by WMOs where a review of a waste management license is undertaken.

C.2.1.4.4. HEALTH SURVEILLANCE OF PREMISES

Surveillance system is essential to detecting disease outbreaks quickly before they spread, cost lives and become difficult to control. Effective surveillance can improve disease outbreak detection in emergency settings, such as in countries in conflict or following a natural disaster. Health and safety law requires health surveillance when your

workers remain exposed to health risks even after you have put controls in place. This is because control measures may not always be reliable, despite appropriate checking, training and maintenance. Environmental Health Impact Assessment includes housing projects and indoor air quality monitoring. Monitoring all buildings and all other temporary or permanent physical structures for residential, public or institutional use (including health care and other care, detainment, work and recreation including travel, tourism, holiday resorts and camping sites) as well as the facilities in connection therewith and the immediate precincts thereof.

C.2.1.4.5. SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES

Surveillance for communicable diseases is a part of public health surveillance, which in turn is part of the wider health information system. The objective of the surveillance system and use of the information determines the data collected and the speed of information flow within the system. The goal of Communicable Disease Prevention and Management is to prevent and decrease the spread of infectious diseases. Health and hygiene promotion aimed at prevention of environmentally induced diseases and related communicable diseases. Develop environmental health measures with protocols reference to epidemics, emergencies, diseases and migrations of population.

C.2.1.4.6. VECTOR CONTROL

Vector control serves as an important cross-cutting activity that aims to enhance the impact of other strategic interventions, with specific focus on prevention of selected Neglected tropical diseases (NTDs) whose transmission cycle relies on vectors or intermediate hosts. Vector control of public health interest including the control of arthropods, molluscs, rodents and other alternative hosts of diseases. Removal or remedying conditions resulting or favoring the prevalence or increase of rodents, insects, diseases carriers or pests.

C.2.1.4.7. ENVIRONMENTAL POLLUTION CONTROL

The municipal environmental health practitioners perform the environmental pollution control function by ensuring hygienic working, living and recreational environments and identifying the polluting agents and sources of water, air, and soil pollution. They ensure the registration, permitting, monitoring and auditing of all industries, activities, trade etc. which involves controlling the internal effects of pollution on the worker and external effects of pollution on the community and the environment.

In terms of air quality, air quality is a dynamic phenomenon that changes constantly, not only due to emission sources, but also affected by meteorological factors such as wind direction, wind speed and temperature, amongst other factors. The National Department of Environmental Affairs has established the National Framework for achieving the object of the Air Quality Act. The National Framework includes national standards for municipalities to monitor ambient air quality and point, non – point and mobile source emissions.

To ensure air quality, the municipal environmental unit operates three ambient air quality monitoring stations, measuring a range of air quality and meteorological parameters. The table below indicate the air pollution premises that were inspected in February 2025 and all the 16 that were inspected complied.

Target	Months	No. Inspected	Compliance
Air Pollution Premises	February 2025	16	16

C.2.1.4.8. WATER QUALITY MONITORING

Water quality monitoring is defined as the collection of information at set locations and at regular intervals to provide data which may be used to determine current conditions, establish trends, and create a water pollution early warning system.

In 2024 Msunduzi received Blue Drop status for the fourth consecutive assessment. The Blue Drop status audit, launched by the Department of Water and Sanitation 2008, looks not only at the quality of drinking water, but also the entire water provision cycle.

The Environmental Health Sub-Unit is responsible for ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect

of the quality for recreational, industrial, food production and any other human or animal use. Water samples are taken from seventy-two (72) reservoirs and consumer points forth nightly from three zones viz, old city, new city-Edendale, and Vulindlela and analyzed as per the table below. The samples are taken for Blue Drop certification and Msunduzi Municipal drinking water is tested in terms of SANS 241: 2014 which is the South African National Standard that prescribes the limits for the microbiological, physical, aesthetic, and chemical constituents/determinants of drinking water.

C.2.1.5. CLIMATE CHANGE

Extreme weather events, critical change to Earth systems (a new entrant this year) and biodiversity loss and ecosystem collapse are the top three long-term risks featured in the Global Risks Report in 2024. They are interrelated and mutually reinforcing. Once a climate tipping points has been reached, Earth's natural systems reinforce changes and so delaying these for as long as possible will give our civilization time to develop appropriate adaptation and resilience strategies.

The climate and local weather in Msunduzi are strongly influenced by topography; the higher lying areas in the north and west of the municipality are colder and receive more rainfall than the lower lying areas in the south and east. The Pietermaritzburg city is located in a hollow formed by the valleys of the Msunduzi River and its tributaries. On clear winter nights cold dense air flows down slope into the city bowl, much like water. This fills the valley floor with cold, dense air creating an inversion that prevents pollutants from escaping. This air movement also brings pollutants from the entire municipal area into the valley where it remains trapped by the inversion layer. The majority of industry within Msunduzi has developed within this inversion layer as this land is both flat and in close proximity to both road and rail transport routes. As a result the city suffers short-term peaks in pollution despite relatively few heavy industries.

Msunduzi Climate Change Adaptation Strategy It focuses on ensuring that the City of Msunduzi and its communities are able to identify and implement strategies and plans which are implementable and realistic when faced with threats associated with direct and indirect impacts of a changing climate. The adaptation focuses on these key areas to increase adaptation measures: Biodiversity, Water, Health, Waste, Agriculture & Food Security, Energy Usage, Infrastructure and Climate Change Awareness & Research.

Climate Change Policy The goal of this policy is to provide a distinct direction for responding to climate change risks and challenges. This policy aims at ensuring that risks associated with climate change impacts are identified, and that mitigation and adaption options are put in place to ensure that negative impacts are reduced. This policy also looks at ensuring that Msunduzi Municipal Business Units are able to incorporate climate change adaptation and mitigation strategies into their day to day operations in order to ultimately ensure that the city is able to adapt to climate change related impacts in the long term.

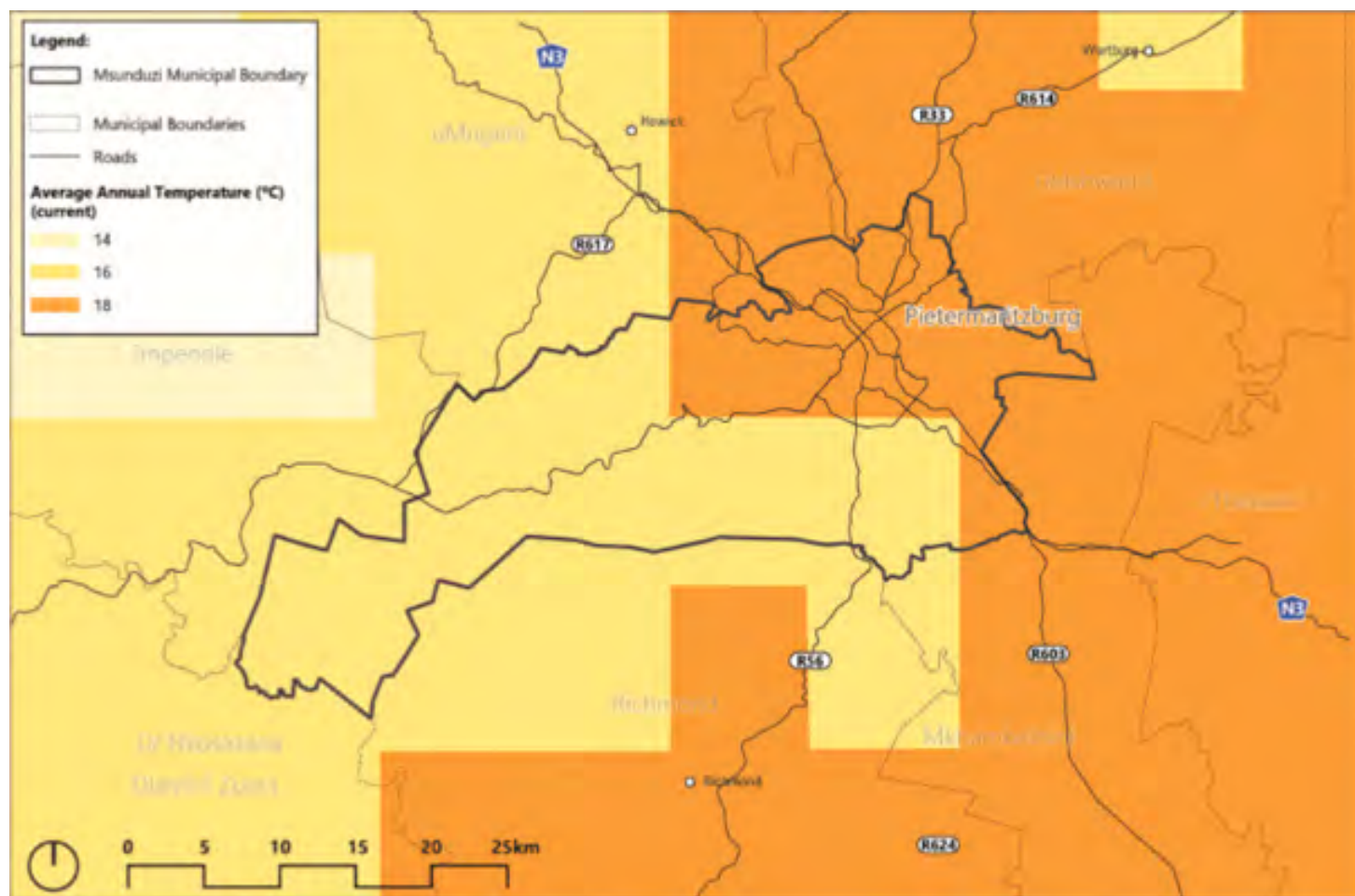


Figure 2: Map 3.6 Current average annual temperature (°C) of the Msunduzi Municipal area (CSIR, 2019)

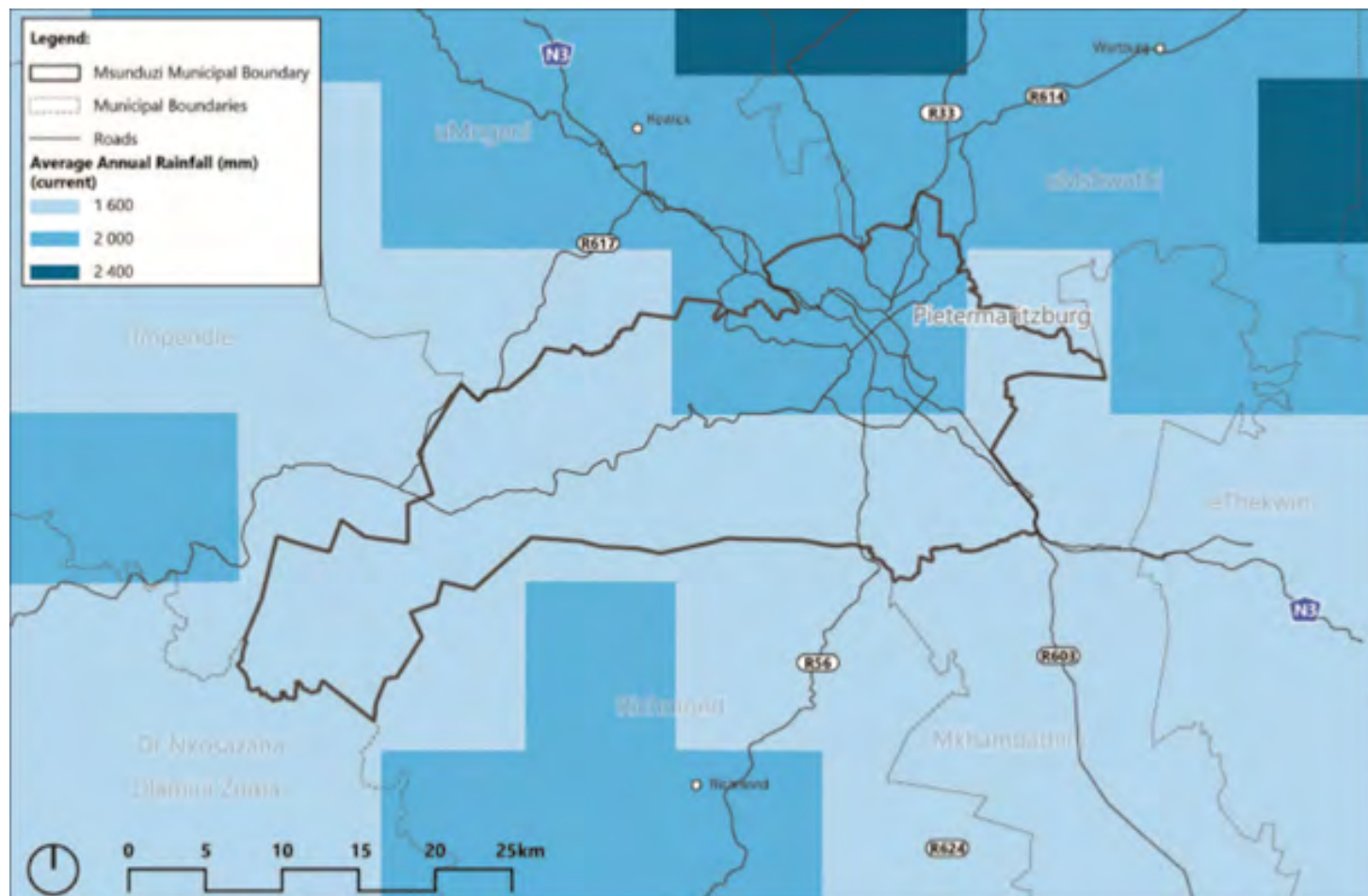
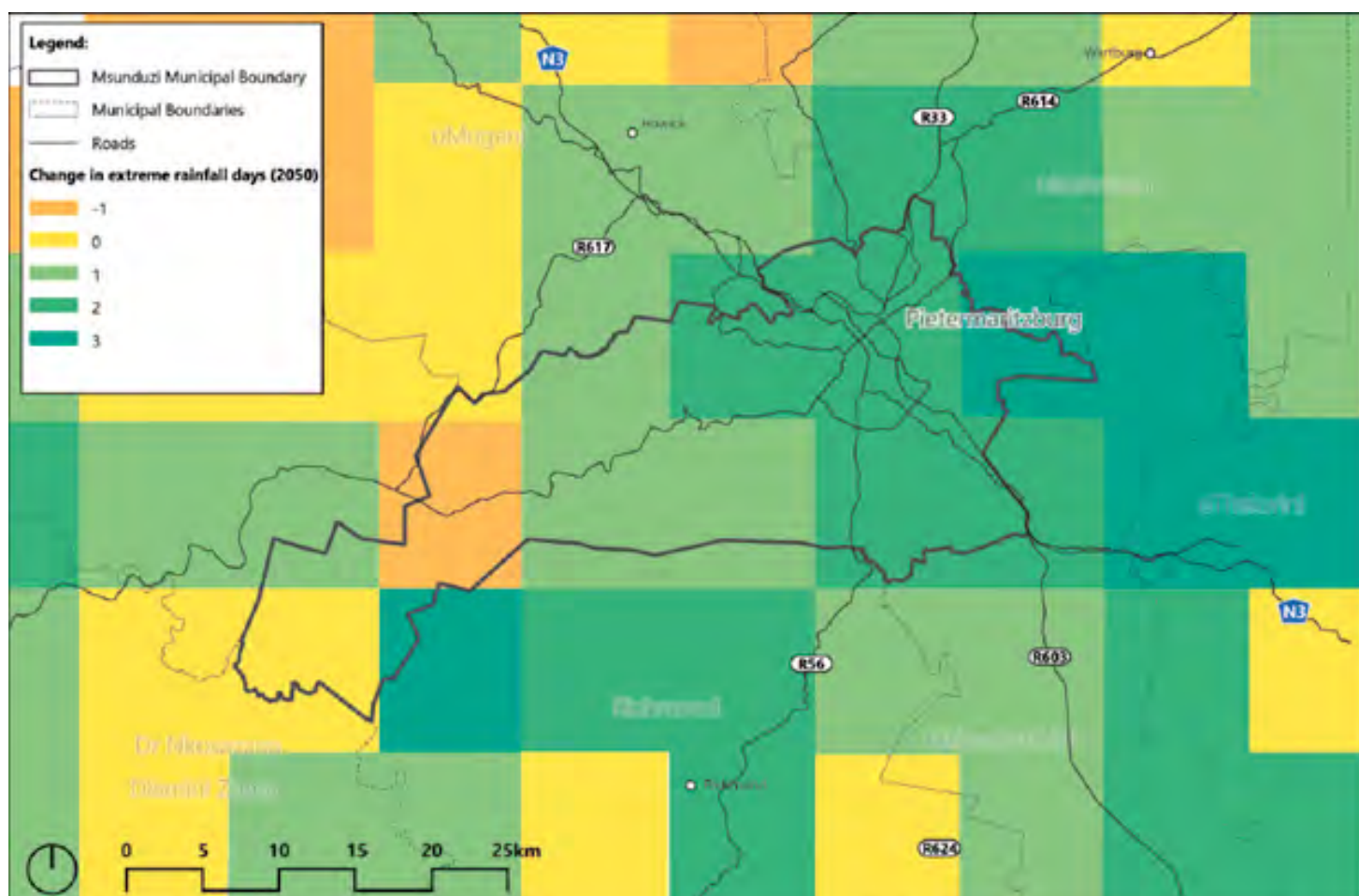


Figure 3: Map 3.7 Current average annual rainfall (mm) of Msunduzi (CSIR, 2019)



Map 3.10 Extreme rainfall days anomaly for the period 2021 -2050, relative to the baseline period of 1961 -1990, under RCP 8.5 scenario (CSIR, 2019)

C.2.1.5.1. STRATEGIC CLIMATE CHANGE PARTNERSHIPS

In December 2017, full council approval was granted for Msunduzi Municipality to become members of ICLEI Africa. The mission of ICLEI is to build and serve a worldwide movement of local governments to achieve tangible improvements in global sustainability through cumulative local actions. ICLEI serves this movement through:

- (i) The establishment of an active and committed municipal membership.
- (ii) The mobilization and support of national associations of local authorities to promote environmentally sustainable development.
- (iii) Exchange of best practice through an active international network of cities, towns and countries tackling similar environmental management and sustainability challenges.
- (iv) The initiation of projects and campaigns among groups of local authorities to research develop and implement new solutions to environmental problems and development needs.
- (v) The provision of information and training on sustainable development and environmental protection policies, programmes and approaches being implemented at the local level.
- (vi) Steadfast advocacy for local authorities before national governments, international forums, agencies and organizations to increase their understanding and support of local environmental protection and sustainable development activities

Whilst a 3-year membership was initially paid to ICLEI in 2017, this has since fallen away and due to funding constraints and cost containments, Msunduzi is no longer a paying member of ICLEI. However, Msunduzi Municipality still benefits from being part of the ICLEI community in terms of support, information sharing and guidance in reporting on the CDP platform. ICLEI have assisted Msunduzi Municipality previously with the development of the Green Building Guideline Toolkit and Green House Gas Inventory.

CDP-ICLEI TRACK – CARBON DISCLOSURE PROJECT

Msunduzi Municipality has been responding to CDP questionnaires since 2012. This involves providing information

on essential work that the city is doing / implementing which is aimed at reducing the City's carbon footprint and opting for improving sustainability in operational activities. It also involves providing information on specific threats and challenges that the City faces in terms of climate change impacts and steps to be taken in terms of ensuring climate resilience. By reporting on the CDP, officials can better understand the principles for climate action planning in cities, report information pertaining to data collection and reporting strategies at a local level. The Environmental Management Unit can provide information into the CDP reporting process and ensure that additional Climate Change strategies are included in future planning for the city. Currently, Msunduzi Municipalities Environmental Management Unit has registered on the CDP site, and reports Msunduzi's City data relating to climate change impacts annually. There is a need to ensure that Msunduzi responds to CDP and that data is updated, as this is an action, which has been identified in the Msunduzi Municipality's Approved Climate Change Policy (2015). Information is gathered from various business units during the reporting period, on projects/ programs/ plans that have been implemented / in planning stages.

C.2.1.6. COMPLIANCE AND ENFORCEMENT EFFORTS

The National Environmental Management Act (NEMA) of 2008 established a network of environmental enforcement officials from numerous government ministries, including national, provincial, and municipal. The EMIs can investigate, question witnesses, inspect and remove items, take photographs and audio-visual recordings, collect samples, and dispose of garbage. The municipality has three trained and designated EMI officers who submit to the National Environmental Compliance and Enforcement submit (NECER). Increasing the number of EMI-trained individuals in the municipality would significantly improve its strength.

To ensure compliance and enforcement, the Environmental Management Sub – Unit has five primary functional areas, and they include Biodiversity and Open Space Planning; Environmental Planning, Policy Implementation and Review; Environmental Education and Training; Impact Mitigation, Assessment, Compliance Monitoring and Enforcement; and Climate Planning and Adaptation.

C.2.1.6.1. ENVIRONMENTAL MANAGEMENT INSPECTORS

The municipality has three trained and designated EMI officers who submit to the National Environmental Compliance and Enforcement submit (NECER). Increasing the number of EMI-trained individuals in the municipality would significantly improve its strength. The environmental management inspectors are guided by the National Environmental Management Act in the work that they do.

The National Environmental Management Act (NEMA) of 2008 established a network of environmental enforcement officials from numerous government ministries, including national, provincial, and municipal. EMIs can investigate, question witnesses, inspect and remove items, take photographs and audio-visual recordings, collect samples, and dispose of garbage. They can also check and access places to ensure compliance with regulations and confiscate evidence of illegal behavior. EMIs collaborate with prosecutors nationwide to guarantee effective prosecution of offenders.

The environmental management inspectors are also guided by the municipal Integrated Environmental Management Plan which guides the Msunduzi Municipality's integrated approach in relation to environmental governance and sustainability within the municipal jurisdiction. The IEMP explores the protection and sustainable use of ecological infrastructure, as well as the ecosystem goods and services within the Msunduzi municipal area, and additionally addresses problems regarding basic service delivery, housing, unemployment etc., to avoid unnecessary and wasteful expenditure, by addressing issues before they escalate into major problems and then require costly remedial measures. The Msunduzi IEMP aligns itself with the IDP municipal vision, which states, "to be the dynamic, caring capital city of choice in KwaZulu-Natal".

The Climate Change Act further guides the work of the environmental management inspectors. The Climate Change Act, No. 22 of 2024 was assented to by the President of the Republic of South Africa on 23 July 2024. This crucial legislation is intended to outline, oversee and enforce South Africa's approach to climate change. The Act supersedes other climate-related laws, mandating that all government policies and actions align with its objectives. It mandates all levels of government to map, plan for and address climate adaptation needs, recognizing the urgent nature of climate change.

The Act aims to develop a national climate change response to ensure a long-term just transition to a climate-resilient low-carbon economy and society in South Africa. With the reference to “just transition” in the objectives of the Act and the fact that this phrase is referred to through-out the Act, it is clear that the implementation of the Act will not be done at the expense of any one section of the public, an important feature for South Africa where nearly half of the population subsists on less than USD 100 per month.

The Act does not impose specific obligations on private sector stakeholders. It does, however, empower the Minister of Forestry, Fisheries and the Environment, together with the other members of the Cabinet, to impose certain restrictions or specific obligations on people. The Act places a duty on the Minister to publish the list of greenhouse gases (“GHGs”) which the Minister reasonably believes cause or are likely to cause or speed up climate change, as well as activities which emit, or have the potential to emit, one or more of these GHGs. Following the publication of the GHGs list, the Minister is required to assign carbon budgets to people engaged in the activities which emit or have the potential of emitting GHGs. When allocating carbon budgets, the Minister must consider several relevant factors, including the alignment of the carbon budgets with the national GHG emissions trajectory.

A voluntary carbon market (“VCM”) already exists in South Africa. With the Act providing for carbon budgets to be assigned to persons engaged in the activities which emit or have the potential of emitting GHGs, it is anticipated that this will provide further impetus for the growth of the VCM in South Africa as persons seek to offset their emissions to keep within their assigned carbon budgets. The Act however does not regulate the VCM which is still largely unregulated, and which relies on the South African common law, for example, in respect of the legal characterization of voluntary carbon credits.

C.2.1.7. ENVIRONMENTAL GOVERNANCE

Environmental governance refers to the entire set of laws, customs, and organisations that are involved in managing the environment in all aspects. South African environmental governance is firmly rooted in Section 24 of the Constitution. Section 24 declares the right to a healthy and clean living environment as being a fundamental human right. This places a responsibility on the governance system to secure and protect such an environment that is conducive to a safe and healthy existence. South Africa shares this declaration of basic environmental rights with at least 59 other countries and echoes its neighbours Mozambique and Lesotho in guaranteeing environmental protection for the benefit of future generations.

Environmental management has seen significant conceptual development in the past decade and has become progressively diversified at policy level to adequately deal with emerging fields of practice such as climate change, sustainable design, integrated environmental management, and strategic environmental planning. Governance involves both the determination of strategic direction and the regulation of practice. Weak environmental governance will therefore involve poorly defined environmental policy, unachievable or irrelevant objectives, confusion in mandates and responsibilities and ultimately ineffective regulatory practice. The outcome will inevitably be degradation of the natural environment that goes hand-in hand with a compromised living environment. Setting policy direction for environmental management is one of the key responsibilities of environmental governance.

Environmental policy is determined through a process of public-private consultation and governmental strategy formulation. The policy may consist of a suite of policy components and references, but ideally should form part of an overarching framework and be cross-referenced in non-environmental sector policy. It is also important to have environmental policy and strategic direction that relates to, and supports, higher level strategic policy. South Africa’s environmental policy is drawn together under the auspices of the NEMA, and includes a number of strategies specifically focused on differential aspects of environmental management. Prime amongst the policies are the National Biodiversity Strategy and Action Plan (NBSAP), National Biodiversity Framework (NBF), the National Strategy for Sustainable Development and Action Plan, the National Waste Management Strategy, National Environmental Impact Assessment and Management Strategy, and the National Protected Areas Expansion Strategy (NPAES). These are supported by similar strategies at other tiers of government. According to Schedule 4 of the Constitution, environmental matters are regarded as a functional area of concurrent national and provincial legislative competence. By implication, this places the responsibility and mandate for environmental management on both national and provincial government. Both may therefore draft legislation that affects the environment and both may enforce the regulations. Other functional areas included in Schedule 4 include agriculture, soil conservation, nature conservation, administration of indigenous forests, housing, public transport,



regional planning and development, urban and rural development, and pollution control.

C.2.2. AGRICULTURE AND ENVIRONMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Functional GIS spatial analysis system (Spatial Development Support Tool). Qualified staff registered with professional bodies. Numerous environmental plans / policies / strategies that relate to. Good co-operative governance with other spheres of government. There are many open spaces and natural resources. 	<ul style="list-style-type: none"> There is a lack of wastewater treatment measures and waste is being dumped in the watercourses and biodiversity areas. Lack of adequate vehicles for inspections. Lack of sufficient human resources. Budgetary constraints. Lack of technical and office equipment.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Fully utilize agricultural land to improve local food security and increase local economic development opportunities. Stimulate food production and expand value chains, as the soil in the area is ideal for arable agriculture. Encourage more resilient crops and practices to create a competitive ad-vantage and enhance productivity. Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature. Conduct environment campaigns and ecological infrastructure awareness within the city (includes municipal officials and communities). Rehabilitation of ecological infrastructure 	<ul style="list-style-type: none"> High-potential agricultural land is being developed to accommodate low-density residential developments. Development in sensitive areas such as riparian / wetland areas and areas of high biodiversity which should be earmarked for conservation. An increase in veldfires will destroy the soil structure and seed banks. Watercourses exposed to illegal dumping. Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion. Lack of sufficient / adequate budget. Land invasion which undermines the preservation of the natural environment. Non-compliance with environmental by-laws / policies / legislation. Internal miscommunication between business units (i.e. silo approach to decision making regarding projects / development). Lack of interest in environmental / climate change interventions for implementation in the municipality.

C.2.2.1. KEY CHALLENGES

The expanding urban areas are impacting the sensitive terrestrial biodiversity. There is a lack of wastewater treatment measures and waste is being dumped in the watercourses and biodiversity areas. The high-potential agricultural land is being developed to accommodate low-density residential developments. An increase in veldfires is destroying the soil structure and seed banks. Urbanisation in the municipality is threatening ecosystems. The watercourses are exposed to illegal dumping which then affects the water quality. Climate change is causing extreme rainfalls within the municipality which results in floods, increased run-off water, and soil erosion. The municipality is losing strategically located agricultural land to urban sprawl. Citizens are not active on environmental matters. Not having access to environmental policies and plans has also resulted in citizens to lack knowledge on how to conserve the natural environment. Pollution caused by vehicular emissions during peak periods has also contributed to climate change within the municipality.

C.2.3. DISASTER MANAGEMENT

C.2.3.1. DISASTER MANAGEMENT PLAN & DISASTER SECTOR PLAN

Msunduzi is the second largest city in KwaZulu-Natal and a contributor towards 80% of the GDP by 9 largest cities in South Africa. The Municipality consist of 41 wards and those wards are merged by Msunduzi Area Based

Management into five zones, namely; Vulindlela, Edendale, Imbali, Central area and Northern area. In line with Section 53 of Disaster Management Act, 57 of 2002, the National guideline on the structure and the Disaster Management Plan published in April 2017, the municipality prepares a disaster management plan for its area according to the circumstances prevailing in that area. Nonetheless, the plan is then submitted to Cooperative Governance and Traditional Affairs (COGTA) and reviewed annually.

In terms of the Disaster Management Act, 57 of 2002, each organ of state must have a Disaster Management Plan which is reviewed and updated regularly. Planning for catastrophes improves organizational preparedness and readiness in the event of an emergency or disaster. The city has demonstrated multiple times that it is vulnerable to various types of calamities, both natural and man-made. Climate change causes a wide range of natural disasters, including wind, fires, floods, and tornadoes. It is also crucial to understand that natural disasters cannot be avoided, but that the Municipality can at least devise ways to reduce the effectiveness of such calamities. Furthermore, human disasters can be avoided by ensuring that information is shared with the community on a regular basis.

The Msunduzi Disaster Risk Management Plan (DRMP) documents the institutional arrangements for disaster management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat within Msunduzi. It further provides a broad framework which the disaster risk management planning requirements of the Act will be implemented by the departments and other entities included in the organisational structure of the Msunduzi. It establishes the operational procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and coordinated approach to disaster management in the municipality which will ensure that the Msunduzi achieves its vision for disaster risk management which is to build a resilient society in the Msunduzi who are alert, informed and self-reliant by establishing risk reduction and resilience building as core principles, and developing adequate capabilities for readiness, effective and rapid, response and recovery. Lastly the plan established contingency measures in the form of specific and generic contingency plans in the line with the indicative risk profile of the municipality and to ensure a coordinated approach to disaster response. This plan aims to familiarize key role-players in the Msunduzi with mainstream concepts of disaster risk reduction.

The Sendai Framework for Disaster Risk Reduction (SFDRR: 2015-2030) outlines seven main targets and four priorities for action to prevent new and lessen existing disaster risks. The framework categorizes the importance in reduction of disaster risk and losses in lives, livelihoods, health, economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries. In order to realize the expected outcome of the framework, the following goal must be pursued namely: - Prevent new and lessen existing disaster risk through the implementation of integrated and inclusive economic, structural, legal, social, health, cultural, educational, environmental, technological, political and institutional measures that prevent and reduce hazard exposure and vulnerability to disaster, increase preparedness for response and recovery, and hence strengthen resilience.

Msunduzi Municipality has established a climate change adaptation and mitigation strategy that looks into several changes in climatic systems that are directly associated with climate change, such as increased temperatures, increased or decreased rainfall (drought), increase in extreme weather events, and higher incidence of flooding. Effects of climate change are caused by the release of excessive amounts of Greenhouse Gases (GHGs) into the atmosphere by industries and domestic residents alike. GHGs come in the form of Carbon Dioxide (CO₂), Ozone (O₃), water vapour (H₂O), methane (CH₄) and many others.

C.2.3.2. LEGISLATIVE MANDATE FOR DISASTER MANAGEMENT AND FIRE SERVICES

The Constitution of the Republic of South Africa (Act 108 of 1996) places a legal responsibility on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of government are required to "secure the well-being of the people of the Republic". Section 152(1) (d) also requires that local government "ensure a safe and healthy environment". In light of the above, and the established understanding of disaster management, the primary responsibility for disaster risk management in South Africa rests with Government as identified in the Constitution.

Disaster Management Amendment Act 16 of 2015

The Act streamlines and unifies disaster management and promotes a risk reduction approach particularly at



municipal and provincial levels. It eliminates the confusion around disaster declaration and addresses current legislative gaps.

National Disaster Management Framework of 2015

The framework provides guidelines for the development of the provincial and municipal disaster management frameworks. This also identifies the main performance areas and enablers required for the Disaster Management Act's execution.

Chapter Four (4) of the National Disaster Management Act No. 57 of 2002 provides for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and Any other matter that relates to enhancing Disaster Management efforts

Municipal Structures Act of 2000

The Act defined new institutional arrangements and systems for local government. Importantly, the Act set a foundation for local government performance management and ward committee systems. The Act shapes how municipalities are organized internally, including resource planning, performance monitoring, and delegation of responsibility, service delivery, and financial management.

Section 26 (g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each other by saying that each municipal entity to develop a disaster Management plan as part of and an integrated part of their Integrated Development Plans. This plan establishes the arrangements for disaster risk management within the requirements of the Disaster Management Act, 57 of 2002 (the Act) and section 26(g) of the municipal Systems Act, 2000.

Fire Brigade Services Act No 99 of 1987

The Fire Brigade Services Act 99 of 1987 intends to provide for the establishment, maintenance, employment, coordination and standardization of fire brigade services; and for matters connected therewith. This Act forms an essential element of disaster management in terms of norms and standards in the prevention of fires or any hazards leading to risks and or disasters.

National Veld and Forest Fires Act No. 101 of 1998

The purpose of this Act is to prevent and combat veld, forest and mountain fires throughout the Republic. The Act provides for a variety of institutions, methods and practices for achieving its purpose. This Act emphasizes the formation of Fire Protection Associations for the purpose of predicting, preventing, managing and extinguishing veld fires.

The National Environmental Management Act of 1999

This Act provides for to provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for coordinating environmental functions exercised by organs of state strategies and climate change adaptation so as to prevent and mitigate environmental disasters.

Policy Framework for Disaster Risk Management in the Province of Kwa-Zulu Natal (Provincial Gazette 545 of 4 February 2011 as amended by Provincial Gazette 372 of 22 January 2010).

The framework provides guidelines for the development of the municipal disaster management frameworks. The Provincial Disaster Management Centre (PDMC) is mandated to enhance disaster management capacity in the province and also to perform a co-ordination role to ensure a functional relationship between municipalities, organs of state, civil society, and regional bodies in disaster risk management. The PDMC also has a legislative mandate to enhance capacity of, and coordination between, disaster risk management stakeholders.

C.2.3.3. RISK PROFILE

The preliminary vulnerability and risk assessment was conducted using a questionnaire distributed to all community members in the wards as part of the workshop process. The investigation discovered that the following threats are of the highest priority in the Msunduzi municipality. These priorities were identified by taking into consideration the level of severity, rate, and nature of the event, in addition to the associated risk factors and the mandate of the MDMC to manage such hazards. The MDMC is required to communicate with relevant departments to ensure that suitable disaster risk management strategies and contingency measures are in place. The formulas included in the Msunduzi Disaster Management Information System guide the assessment of these disaster risks.

Disaster Risk formula:

$$\text{Disaster Risk} = \frac{\text{Hazards} \times \text{Vulnerability}}{\text{Capacity/Manageability}}$$

TABLE 29: PRIORITY DISASTER RISKS OF THE MSUNDUZI

The assessment indicated the areas most at risk to a variety of hazardous impacts within the municipality, which are located to the northwest, east and central areas.

Disaster risk priority	Risk type
1	Structural Fires (shack/house)
2	Flooding/Heavy rainfall
3	Veld fires
4	Drought
5	Thunderstorm(Lightning) and Strong Winds
6	Severe weather conditions (Lightning, Heatwave, Hailstorm, Snow)
7	Water borne diseases
8	Building collapse
9	Hazardous materials (storage, transportation and usage)
10	Special events
11	Mission Critical Systems Failure (MCFS)
12	Social Unrest (Xenophobia Attacks)
13	Drowning

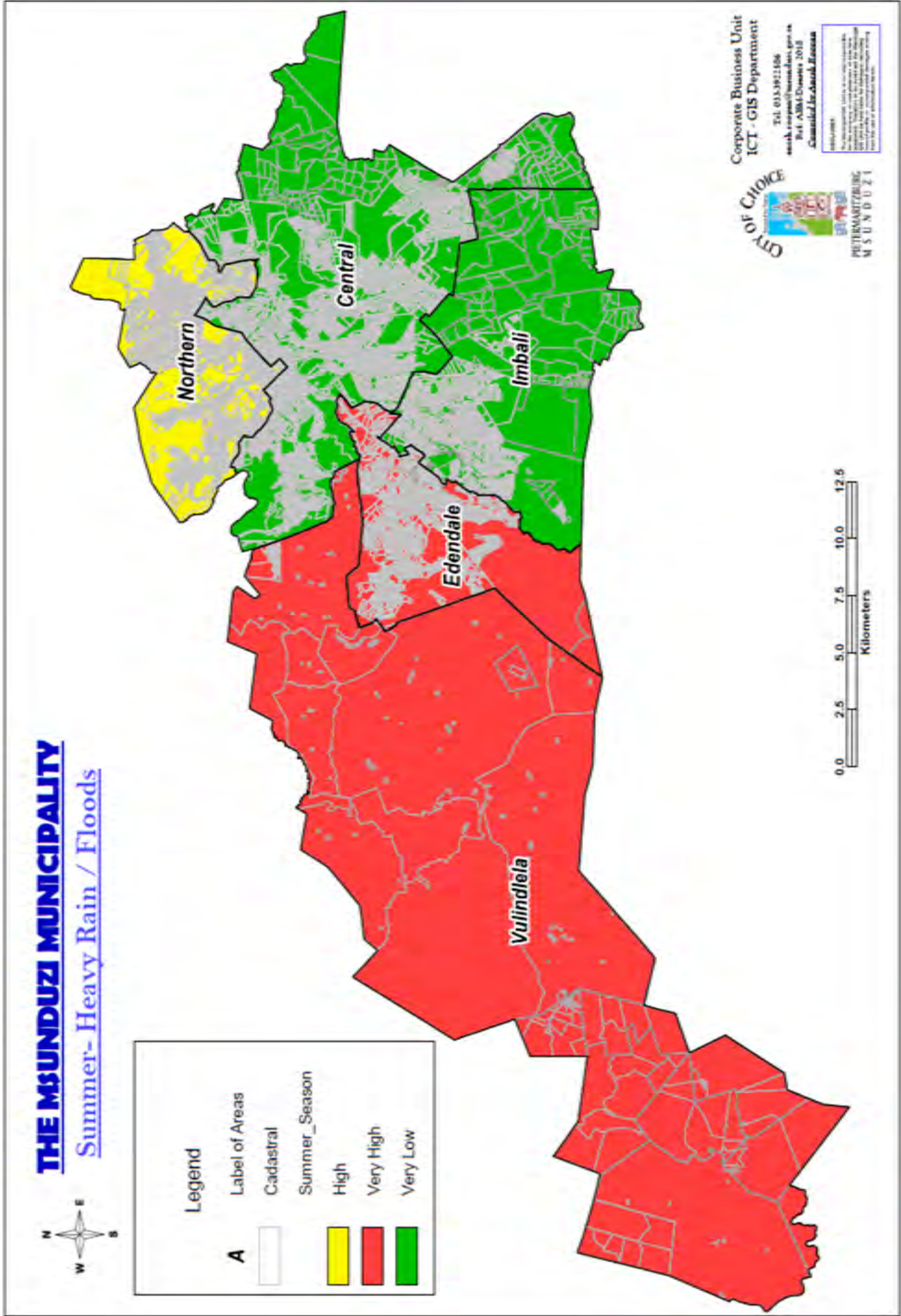
Priority Risks are:

- Structural fire / Veld fire
- Flooding
- Drought
- Thunderstorm and Strong Winds

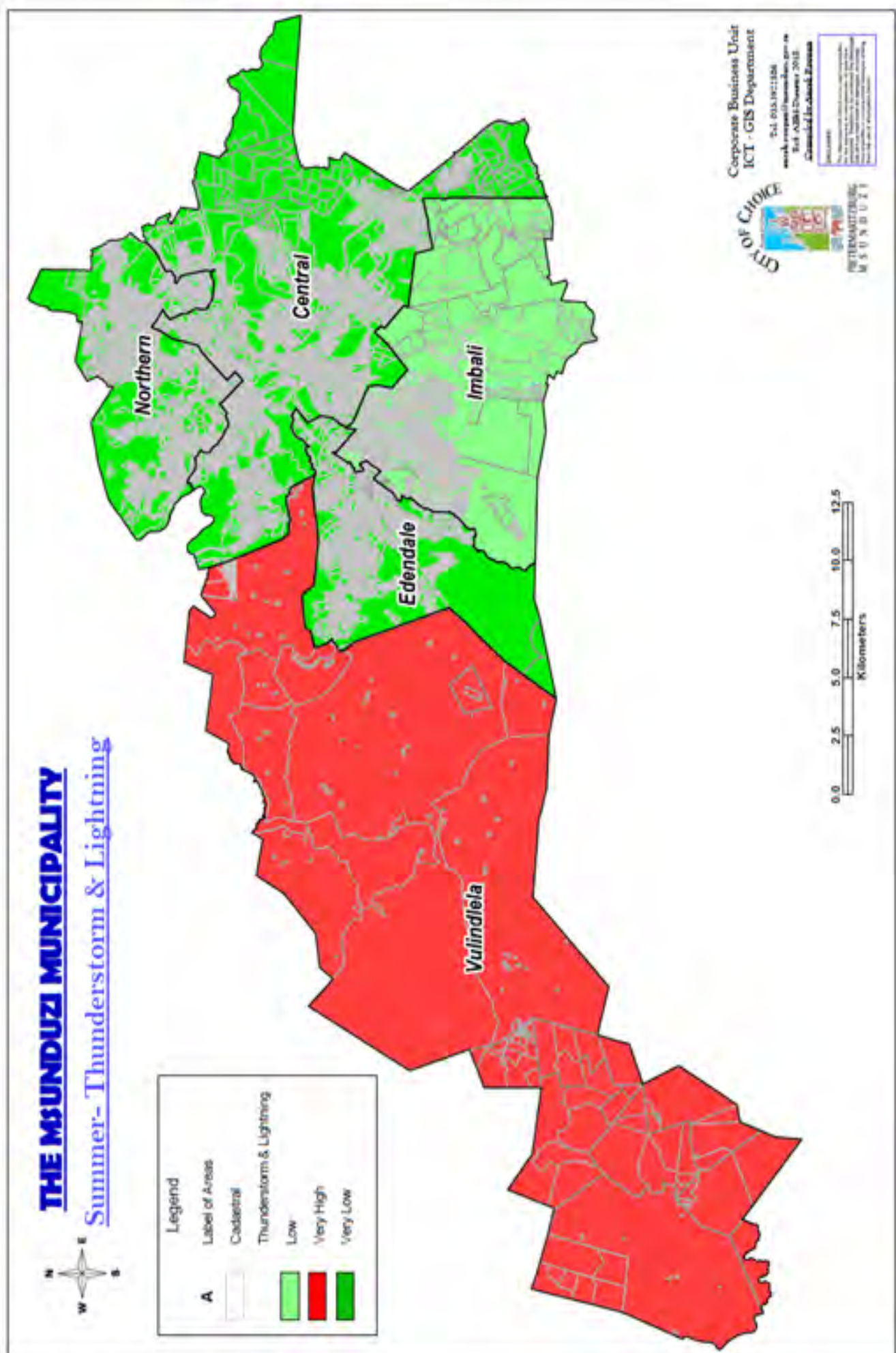
Hazard Identification and Analysis

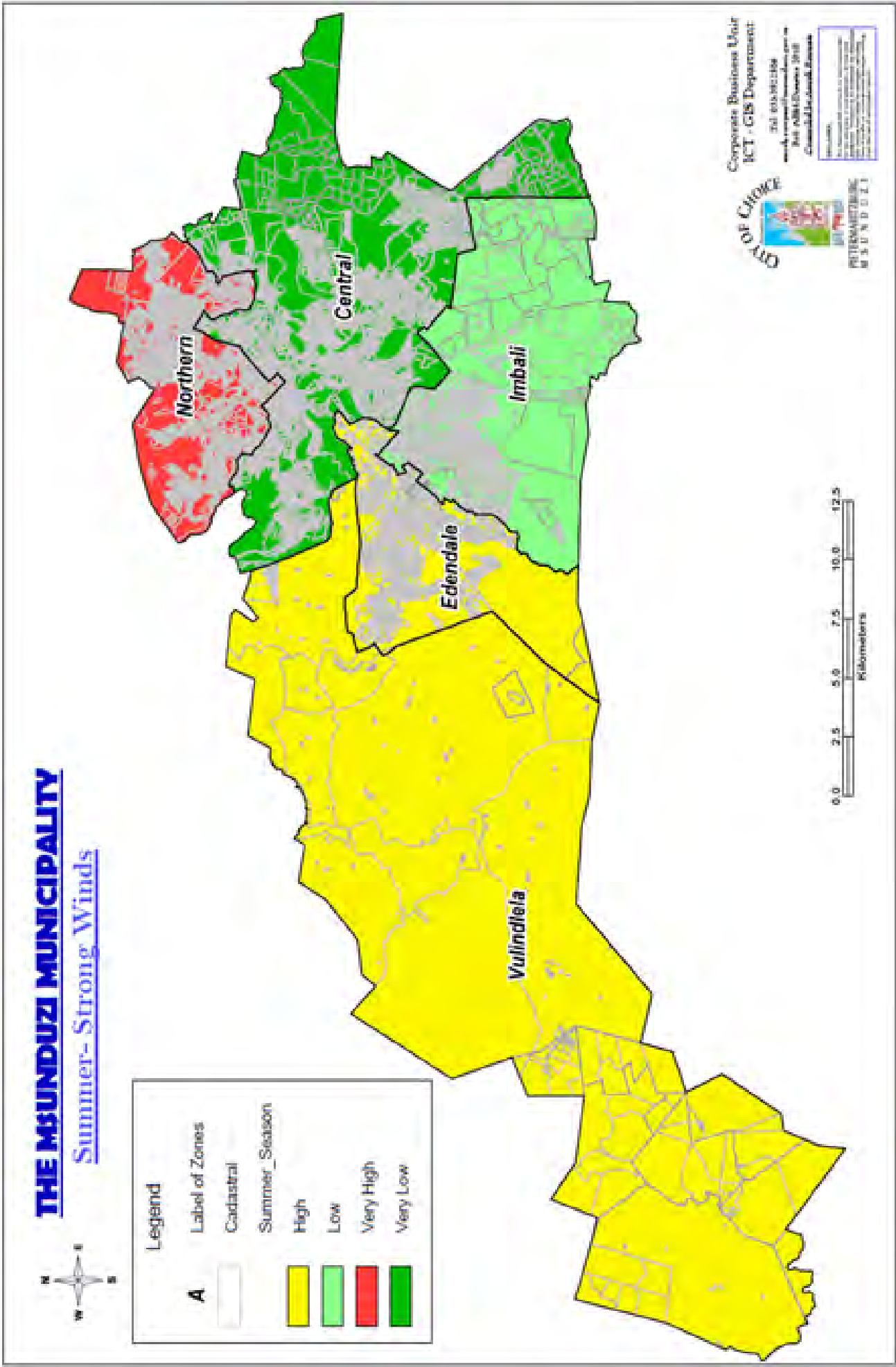
All the hazards identified in Msunduzi Municipality are taken from the historic incidents data. Msunduzi Municipality has 41 wards. Area Based Management combined wards into five zones, namely:

- Zone 1 (Vulindlela): wards 1-9 & 39-40
- Zone 2(Edendale): wards 10,11,12,16, 20, 21, 22 & 23
- Zone 3(Imbali): wards 13,14,15,17,18, 19 & 41
- Zone 4(Central Area): wards 24,26,27,33,35,36,37 & 38
- Zone 5(Northern Area): wards 25,28,29,30,31,32 & 34

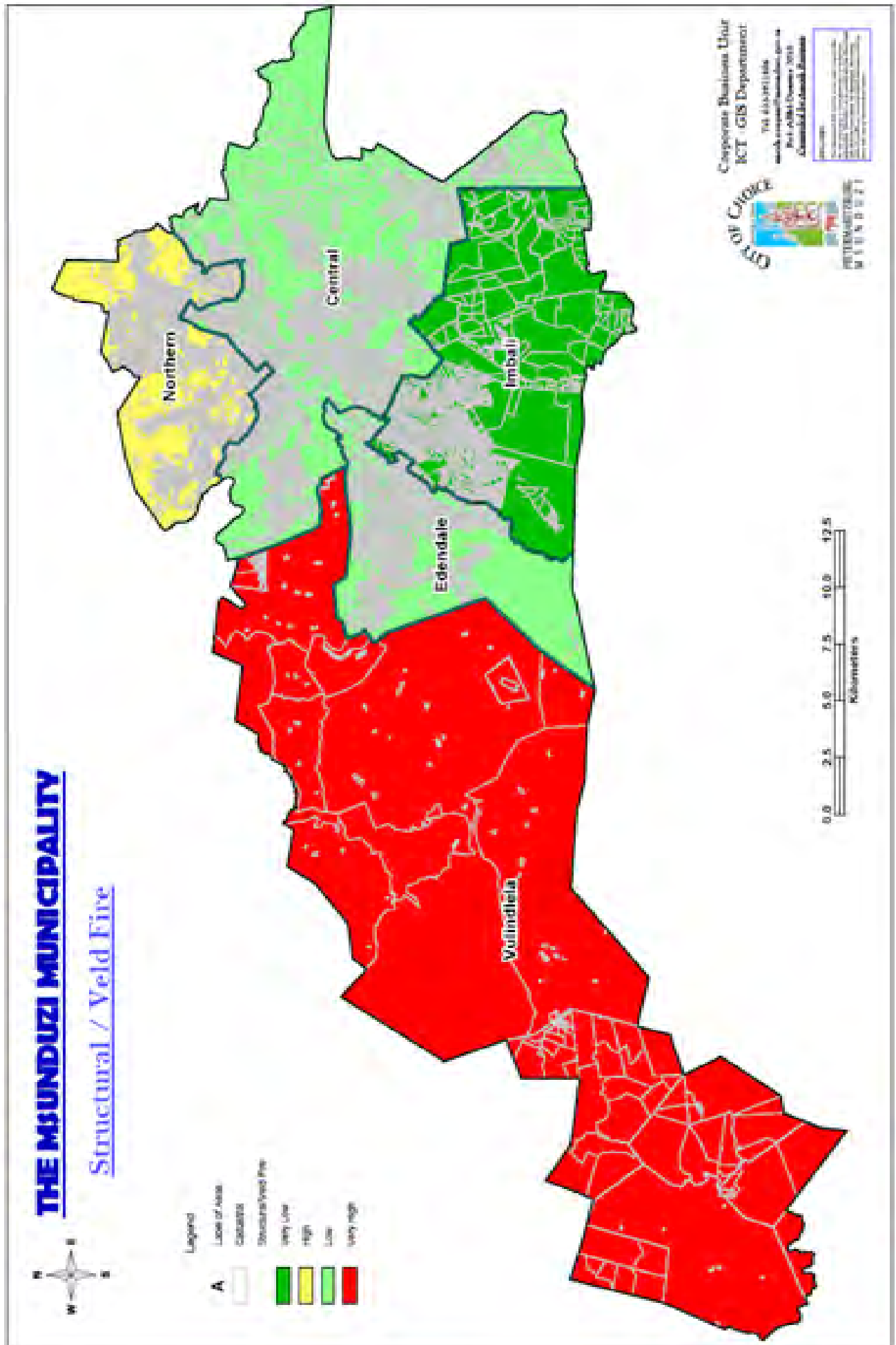


MAP 21: SUMMER SEASON MAP: THUNDERSTORM & LIGHTNING

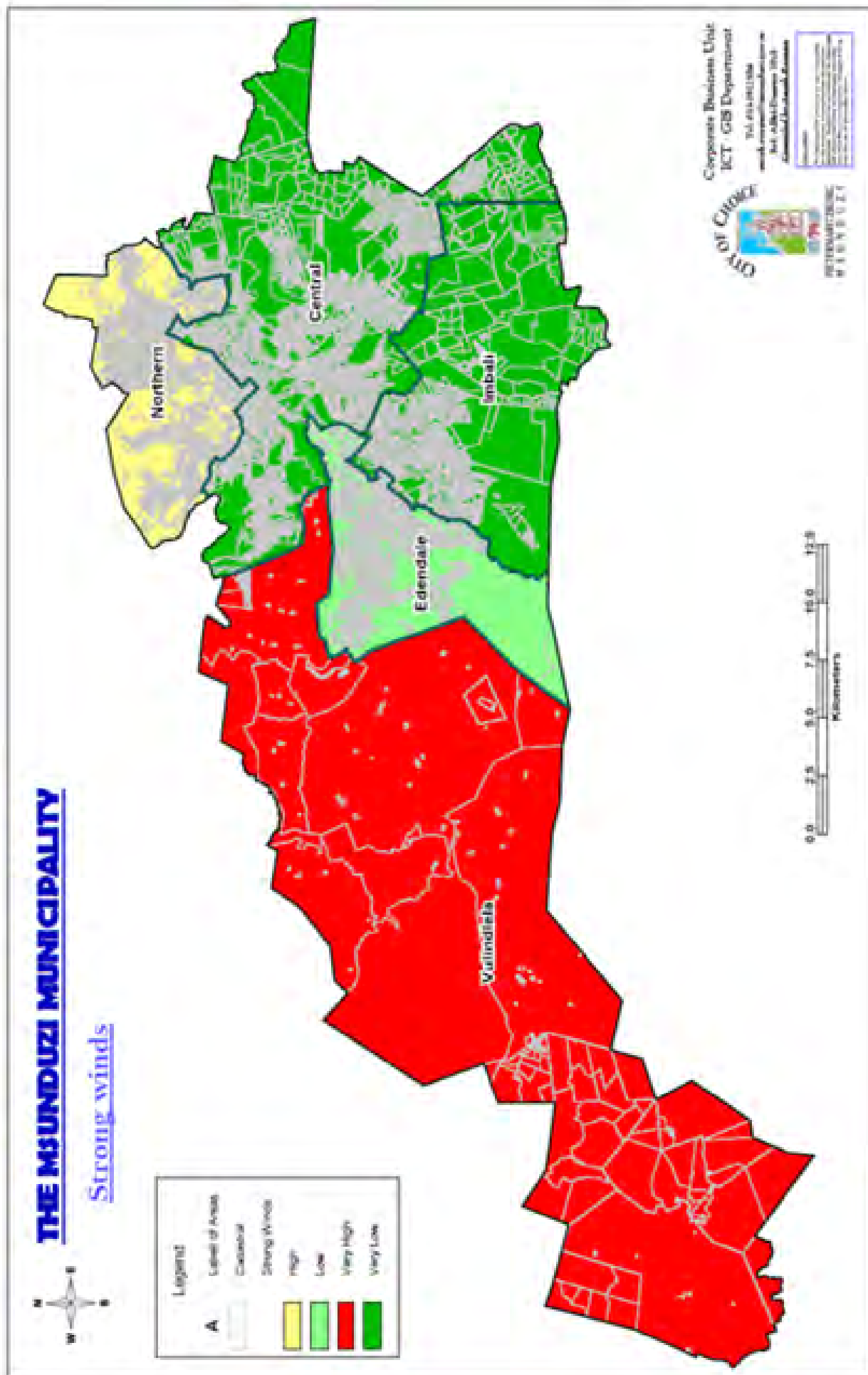




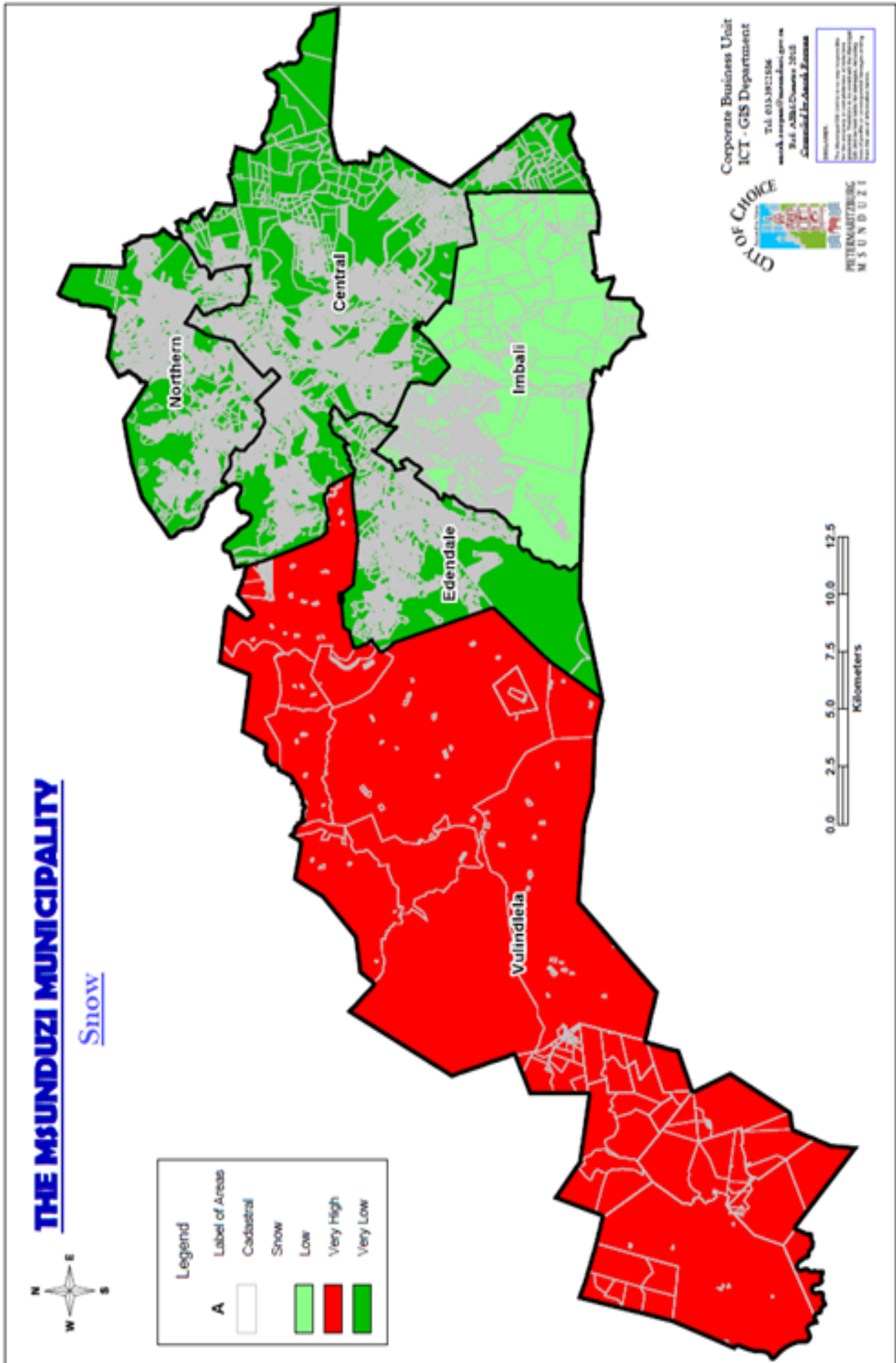
MAP 23: WINTER SEASON MAPS (VELD FIRE)



MAP 24: WINTER SEASON MAP (STRONG WINDS)



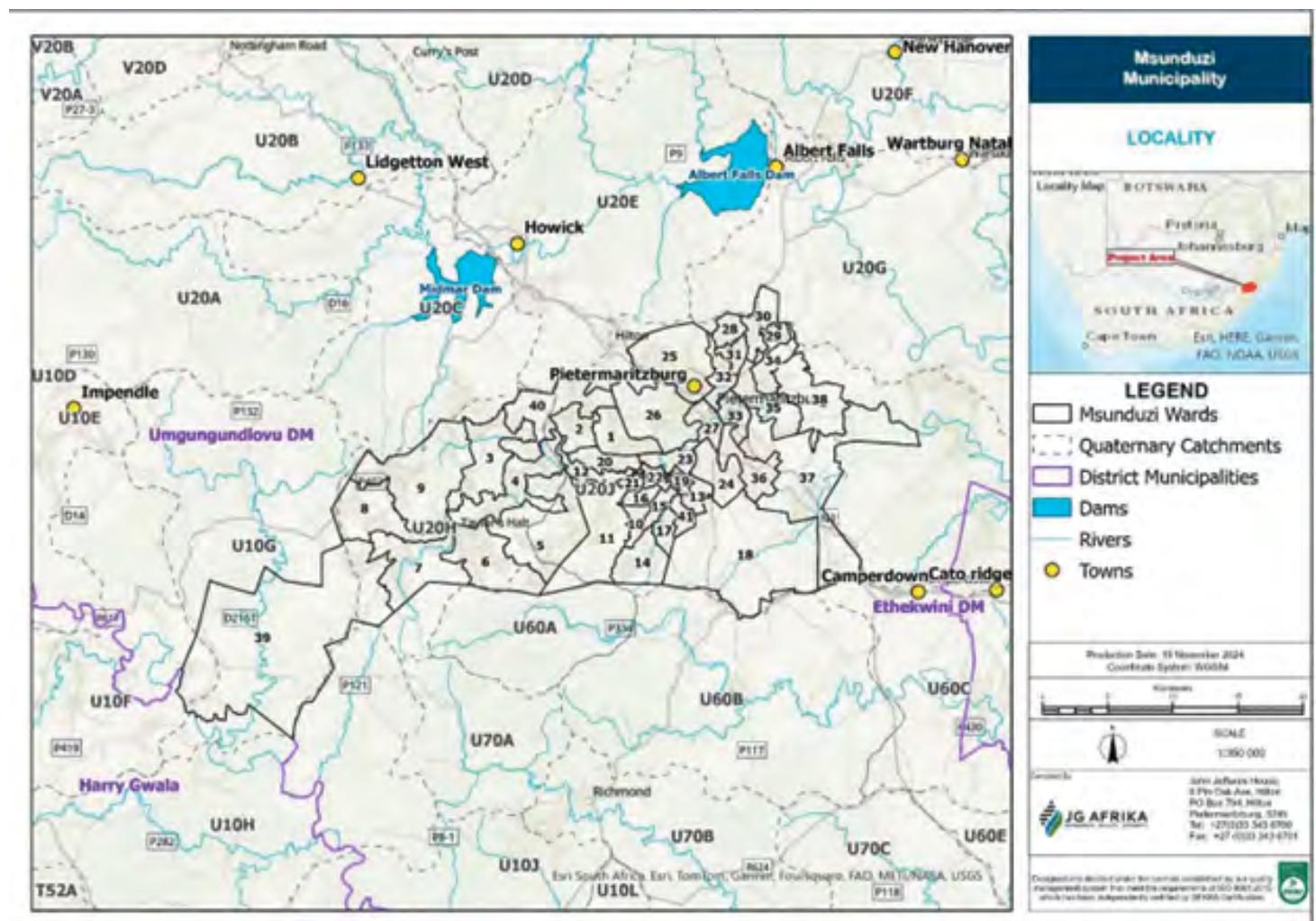
MAP 25: WINTER SEASON MAP (SNOW)



C.2.3.4. CLIMATE CHANGE RISKS AND ADAPTATION PROGRAMMES

Climate change is directly contributing to humanitarian emergencies from heatwaves, wildfires, floods, and tropical storms which are increasing in scale, frequency and intensity. Climate change refers to long-term changes in temperature and weather patterns. These fluctuations may be natural, human actions have been the main driver of climate change, primarily caused by the use of fossil fuels (such as coal, oil, and gas), which produces heat-trapping gases. It is already impacting health in a numerous of ways, including by leading to death and illness from increasingly frequent extreme weather events, such as heatwaves, storms, floods, the disruption of food systems, increases in food, water and vector-borne diseases, and mental health issues.

The Msunduzi Local Municipality is prone to various disasters and hazards. The Msunduzi Municipality is responding by working towards the development of a Detailed Flood Risk and Vulnerability Assessment. The development of a Flood Risk and Vulnerability Assessment has been divided into two phases, JG Afrika have been appointed by the Msunduzi Municipality for the inception and public participation aspects. A status quo investigation and literature review has been conducted, which has provided a status quo perspective regarding flood risk vulnerability to the local context as well as providing a spotlight on how flood mitigation measures have been developed into the strategic planning of the municipality. The Detailed Flood Risk and Vulnerability Assessment will increase resilience and preparedness of vulnerable communities in the Municipality against extreme climatic events. The Flood Risk and Vulnerability Assessment will evaluate the risk of flooding, identify flood mitigation strategies, and provide guidance on the responses that should be undertaken proactively in order to mitigate and reduce the impact of flood events. The Municipality lies in the vicinity of two major dams, the Midmar Dam and the Albert Falls Dam.



Source: JG Afrika, Flood risk project locality plan

Furthermore, climate change is undermining many of the social determinants for good health, such as livelihoods, equality and access to health care and social support structures. These climate-sensitive health risks are disproportionately felt by the most vulnerable and disadvantaged, including women, children, ethnic minorities,

poor communities, migrants or displaced persons, older populations, and those with underlying health conditions. Msunduzi is no exception to these effects of climate change. The following maps illustrate areas that are affected during seasonal change. The table below illustrates some of the impact of climate change experienced within the municipality.

Climate Variables	Cause	Departments Affected	Impacts
Increase in extreme weather events <ul style="list-style-type: none"> Rain/Thunderstorms Wind Heat Cold Lightning 	Changing temperatures alter weather patterns.	Disaster Management	Flooding and other disasters
		Environmental Management	Climate change
		Roads & Drainage	Damage to infrastructure
		Housing	Damage to housing
		Water & Sanitation	Damage to infrastructure
Damage to infrastructure	Increase in extreme weather events	Water & Sanitation	Damage to infrastructure
		Roads & Drainage	Damage to infrastructure
		Electricity	Damage to infrastructure
		Housing	Damage to and loss of housing
Increased temperatures	Increased Greenhouse Effect causes the atmosphere to become warmer.	Environmental Management Unit	Natural processes are affected by warmer atmospheres
		Electricity	Stresses on energy usage for cooling appliances
		Environmental Health	Disease outbreaks Heat-related emergencies
Higher incidence of flooding of the Msunduzi River	Increased precipitation and extreme weather events	Housing	Damage to and loss of housing
		Environmental Management	
		Roads & Drainage	Damage to infrastructure
		Water & Sanitation	Damage to infrastructure
		Disaster Management	Contamination of water sources
		Electricity	Protocols
Reduced water quality	Flooding contributes to the contamination of water. Less water causes higher concentrations of pollutants and pathogens	Water & Sanitation	Damage to infrastructure
		Environmental Management	Pollution of natural water sources
		Environmental Health	Pollution of natural water sources

C.2.3.5. RISK REDUCTION

Disaster risk reduction is aimed at preventing new and reducing existing disaster risk and managing residual risk, all of which contribute to strengthening resilience and therefore to the achievement of sustainable development. Disaster risk reduction is the key strategy for disaster management hence the implementation of disaster risk reduction strategies by all departments of the Msunduzi Local Municipality will result in the integration of these strategies into sustainable development. Disaster risk reduction strategies and policies define goals and objectives across different timescales and with concrete targets, indicators and time frames. In line with the Sendai Framework for Disaster Risk Reduction 2015-2030, these should be aimed at preventing the creation of disaster risk, the reduction of existing risk and the strengthening of economic, social, health and environmental resilience.

i) RISK REDUCTION PLANNING

Risk reduction planning consists of two components. Firstly, the disaster risk management plans of the MDMC as well as the different municipal departments/divisions/entities must engage in vulnerability reduction planning. Such planning entails tackling the core causes of social, economic, physical, environmental, and political vulnerabilities. Each of these can be addressed by the existing development projects in Msunduzi. Secondly,

municipal departments/ divisions/ entities must make provision for disaster risk management planning in their respective developmental projects. Special emphasis should be placed on high risk developments as well as in communities in which multiple vulnerabilities has been identified.

ii) RISK REDUCTION ACTIONS

- Through training, shift the approach from disaster response to risk reduction.
- Integrate risk reduction into sustainable development planning.
- Provide for sufficient budget for staffing and administration.
- Maintain the legislative requirement for a Municipal Disaster Management Advisory Forum.
- Keep accurate information on hazards, vulnerability and capacity assessments.
- Develop and implement risk assessment and environmental impact assessments.
- Use effective indicators for forecasting and prediction of disasters.
- Implement early warning and dissemination strategies.
- Institute disaster reduction training, education and awareness in schools, the community and other institutions.
- Increase media involvement in disaster risk reduction (e.g. disaster risk reduction day).
- Ensure risk monitoring capabilities.
- Interface between Environmental Management, City Development and Disaster Risk Reduction.
- Develop and implement sustainable livelihood strategies.
- Support urban renewal and local economic sustainable development strategies, i.e. land use planning.
- Ensure effective preparedness, logistic and response planning.
- Develop focal points for Disaster Management within each Customer Care Centre which would bring disaster management to the residents.
- May establish and maintain volunteer units.
- Continue research into disaster risk reduction.

iii) RISK REDUCTION CAPACITY TO COPE FOR MSUNDUZI

The organization structure for risk reduction within the municipality includes Msunduzi Disaster Management Unit, the Disaster Management Advisory Forum, the Interdepartmental Disaster Management Committee and Crisis Response Protocol.

The manageability (Capacity to cope) was determined by taking into consideration the following aspects:

- Awareness
- Legislative framework
- Early warning
- Government response
- Municipal government response
- Existing risk reduction measures
- Public participation
- Municipal management capabilities

iv) MSUNDUZI FIRE AND RESCUE SERVICES

The Msunduzi municipality has three existing fire stations namely: Oribi fire station, PMB Central station, and Edendale fire station. The additional fire station is the Airport fire station which deals with the incidents that may occur in the Airport. These three fire and rescue services deal with the incidents occurring at community level. The Department of Public Safety intends to have a public safety hub at Vulindlela Area. The Public safety hub will have three sub unit which is Disaster Management, Fire and Rescue Services and Traffic. This Public safety hub will respond to the incidents that are occurring within the area of Vulindlela, as it has proven difficult for the Municipality to respond quickly to the incidents occurring at Vulindlela areas.

TABLE 30: DISASTER REDUCTION PROJECTS

Business Unit	Funded Program	Funded Program description	REGIONS	Fund	2023/24	2024/25	2025/26
Infrastructure services	I/504126.007	LEVS:AH: Canalisa- tion of Streams/ bank pro	ADM & HO	RV01_ LEVS	2 000 000	2 000 000	2 000 000
Infrastructure services	I/504787.036	WSIG:Z1: VU- LINDLELA PHASE 3 (Planning & D	ZONE1: VU- LINDLELA	TS01_ WSIG	28 000 000	35 000 000	38 986 000
Infrastructure services	I/504202.009	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	ALL ZONES	TS01_ MIG	22 000 000	16 244 601	10 000 000
Infrastructure services	I/504202.015	MIG:Z3: SLANG- SPRUIT AMBLETON SANITATION S	ZONE3: IM- BALI	TS01_ MIG	3 000 000	33 593 563	26 406 437
Infrastructure services	I/504202.016	MIG:Z2: VULINDLE- LA H/HOLD SANITA- TION-W10	ZONE2: EDENDALE	TS01_ MIG	15 300 000	-	3 000 000
Infrastructure services	I/504202.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	ZONE2: EDENDALE	TS01_ MIG	-	10 000 000	25 000 000
Infrastructure services	I/504202.025	MIG:ZA:DARVIL SEWER OUTFALL	ALL ZONES	TS01_ MIG	65 477 640	65 339 400	37 182 960
Infrastructure services	I/504787.026	MIG:Z5: COPE- VILLE RESERVOIR	ZONE5: NORTHERN	TS01_ MIG	15 000 000	12 383 235	21 753 423
Infrastructure services	I/504787.030	MIG:Z1:NCWADI PHASE 2A	ZONE1: VU- LINDLELA	TS01_ MIG	22 860 000	12 780 000	22 360 000

C.2.3.6. IDP AND DISASTER MANAGEMENT ALIGNMENT

As Disaster risk reduction efforts are medium to long-term multispectral efforts focused on vulnerability reduction, they must be incorporated into on-going IDP projects, processes, programmes and structures. Effective and adaptive disaster risk reduction interventions in the municipal sphere are best planned and implemented as development initiatives through IDP mechanisms and phases.

An assessment of the current IDP projects indicated that a number of developmental project are already contributing to disaster risk reduction in the Msunduzi so some extent. Although these projects form part of the normal line function responsibilities, it already indicates that a vast number of projects are inherently taking issues of disaster risk reduction into account. It remains impetrative to conduct a detailed analysis of these as well as all future planned projects and align these with the disaster risk priorities as alluded to earlier in this plan.

The table below indicates the project that are budgeted for in the following three financial year which could be regarded as disaster mitigation projects. These are capital projects that aim to prevent river contamination by sewer, decrease risk of flooding in the Msunduzi river (desilting), protect household along river banks (canalisation project) and the removing people from squatter camps on the river banks (Jika –Joe Housing project).

C.2.3.7. DISASTER RESPONSE PLAN

The municipality is vulnerable to several hazards such as frequent incidents like fire (particularly in informal settlements), heavy rainfall, flash -flooding, strong winds, hailstorms, thunderstorms and landslides/slips. Fire and heavy rain incidents are dominant in the municipality. Contingency plans focusing on the seasonal hazards (summer and winter) are developed to ensure emergency preparedness and state of readiness. In disaster response, relief efforts are followed by rehabilitation and reconstruction efforts to help impacted communities get back to their pre-disaster state while making sure they are not exposed to the same hazard in the future.

i) OVERVIEW OF DISASTER RESPONSE ACTIONS

- If possible, early warning of a disaster will be provided either through a loud hailer system or through other means including the use of local radio stations.
- Emergency Services and other response agencies are dispatched to the location of a disaster.
- All responding agencies implement their standard operating procedures for the disaster type.
- Should extraordinary response be required, the Disaster Management Centre is activated and additional human and material resources dispatched in accordance with agreed procedures and Memoranda of Understanding.
- The District, Provincial and National Disaster Management Centres are simultaneously notified of the disaster.
- Additional national agencies like South African Police Services and African National Defence Force are activated as required.
- Disaster assessments are completed and executive decisions on further response is made by the Disaster Management Centre in conjunction with political stakeholders and the community.
- Adjustments to operational plans are made by Divisional Heads of Department as the situation warrants.
- The Disaster Management Team, community leaders and other stakeholders in the affected area(s) lodge fully fledged assessment e.g. nature/location of incidents, number of people affected, magnitude of damage/losses, risks/potential risks the incidents hosts, for surrounding(s) and or neighbours/adjacent areas, estimated population density and record all findings.
- Detailed reports and progress of the disaster response are provided to City Manager and Media through the relevant approved structures.
- Rehabilitation and when necessary reconstruction actions are developed once the disaster nears completion and communicated stakeholders.

ii) GREEN ECONOMY

The green economy offers a chance to refocus economic growth on a route that uses resources sparingly and emits little carbon dioxide. To establish the development options and priorities that will lead South Africa toward a green economy, there must be widespread, unrestricted, and transparent participation in the decision-making process. This will contribute to a more equitable distribution of income and benefits that enhance human well-being, making the green economy more socially inclusive. These advantages could include financial and material goods and services, ecological goods and services like clean water and air, and public infrastructure goods and services like roads, trains, sanitation, schools, and fire safety. An emphasis on poverty reduction, the creation of green jobs and decent work that significantly contribute to preserving and improving the environment, and the shift to a more inclusive and fair society are also essential components of the green economy.

C.2.4. DISASTER MANAGERMENTS & FIRE SERVICES SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good Intuition Capacity. • Established Disaster Management Centre. • Good monitoring and evaluation system. • Developed comprehensive programmes. • Disaster Management Plan is in place with all identified risks. • Disaster Management Advisory Forum is in place. • Appointed Head of Centre. • Some of staff in possession of disaster management competencies. • Working relationship with inter departments. 	<ul style="list-style-type: none"> • Insufficient qualified Disaster Management Personnel. • Lack of Training and workshops. • Insufficient funding and budget. • Vehicle shortage. • Internal Supply Chain processes too slow. • Inability to incorporate technology into day to day operations especially field work.

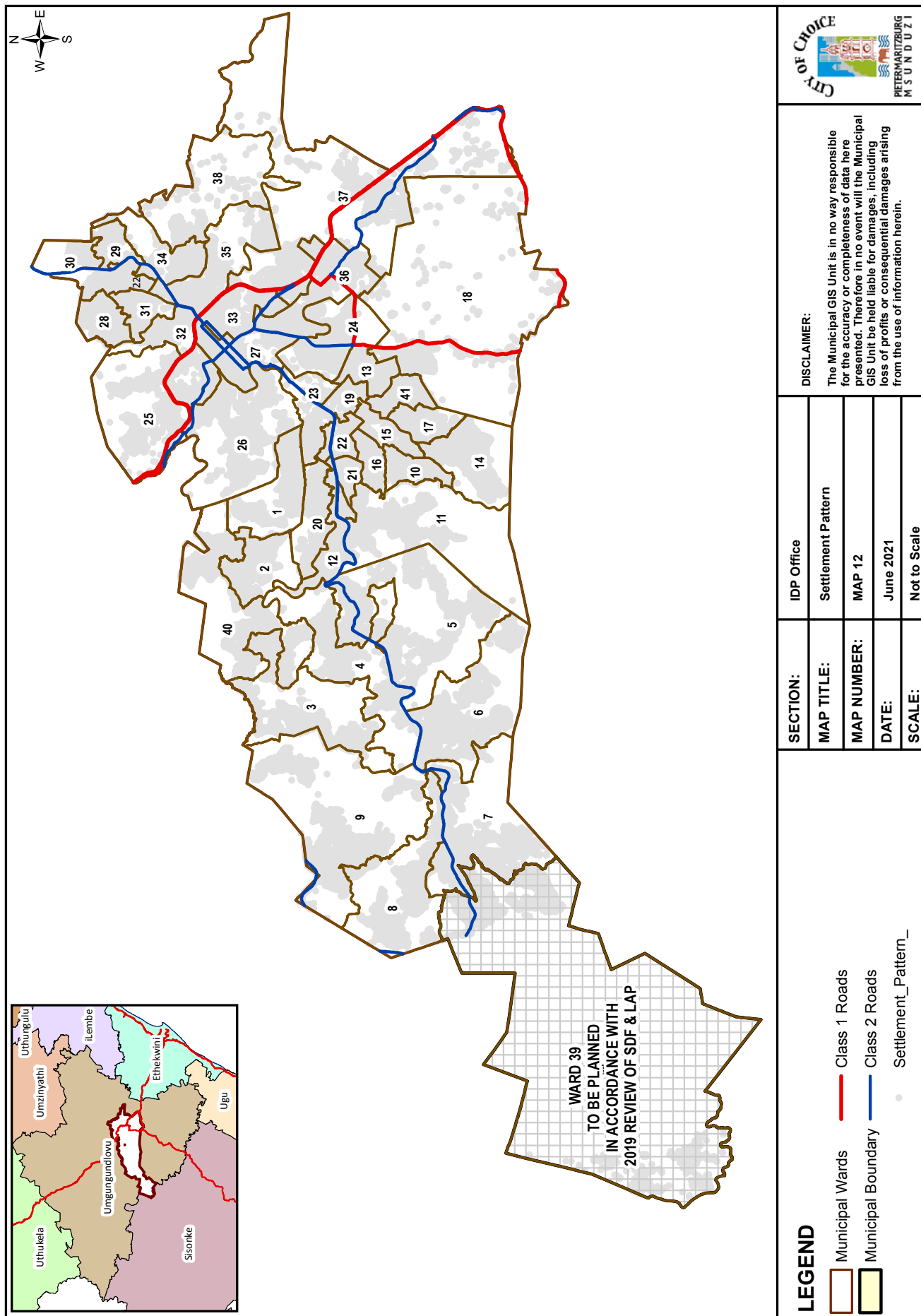
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Employment of more staff. • Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions like SASSA and NGO's. • External sources of funding. • Upskilling of more staff if vacancies are filled. • During a disaster all council departments are involved. 	<ul style="list-style-type: none"> • Reduction of disaster management funding. • Lack of cooperation. • Climate change impact (Severe Weather events). • Too many vacant posts unable to upskill staff. • Shortage of relief supplies. • No proper analysis carried out post incident. • Delay in risk assessment

C.2.4.1. KEY CHALLENGES

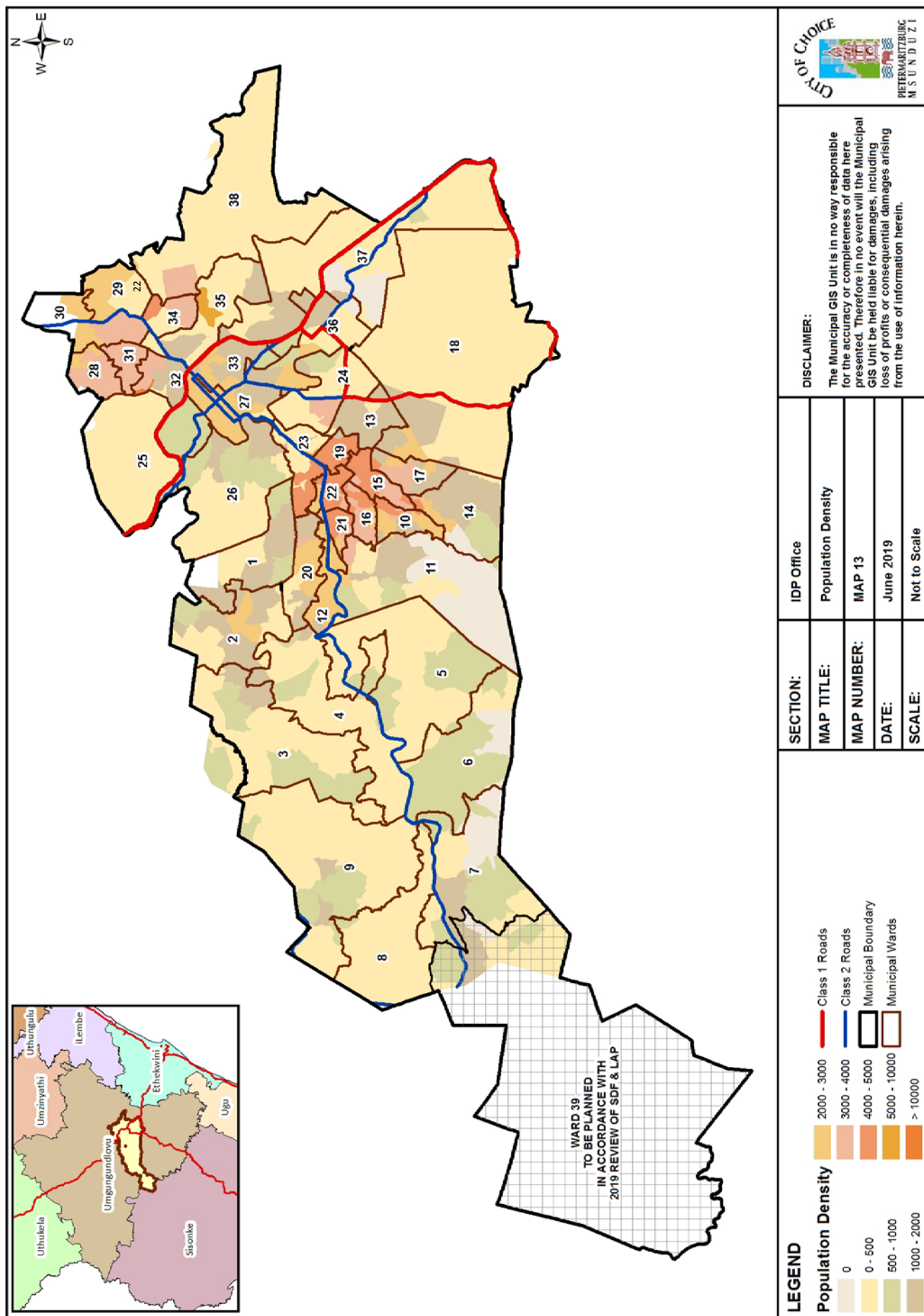
KEY CHALLENGE	DESCRIPTION
Development of an Emergency Services Communications Centre	The municipality requires a dedicated emergency services communications centre to effectively coordinate responses to emergencies. This centre would serve as a central hub for receiving and dispatching emergency calls, ensuring timely and efficient responses.
Single Emergency Contact Number	The municipality needs a single, unified emergency number for reporting all types of emergencies, including fires, traffic incidents, security concerns, and disasters. This would simplify the process for residents to report emergencies and ensure a swift response.
Compliance with National Emergency Response Standards:	The dispatch of emergency resources to incidents must adhere to national standards for emergency response. This includes ensuring that response times, communication protocols, and resource allocation meet established benchmarks, ultimately enhancing the effectiveness of emergency services.
Disaster Response Plans for High-Risk Areas	The municipality needs to develop comprehensive disaster response plans for prioritized high-risk areas. These plans would outline procedures for mitigating, responding to, and recovering from disasters, ensuring the safety of residents and minimizing damage to infrastructure.



MAP 26: IDP OFFICE: SETTLEMENT PATTERN



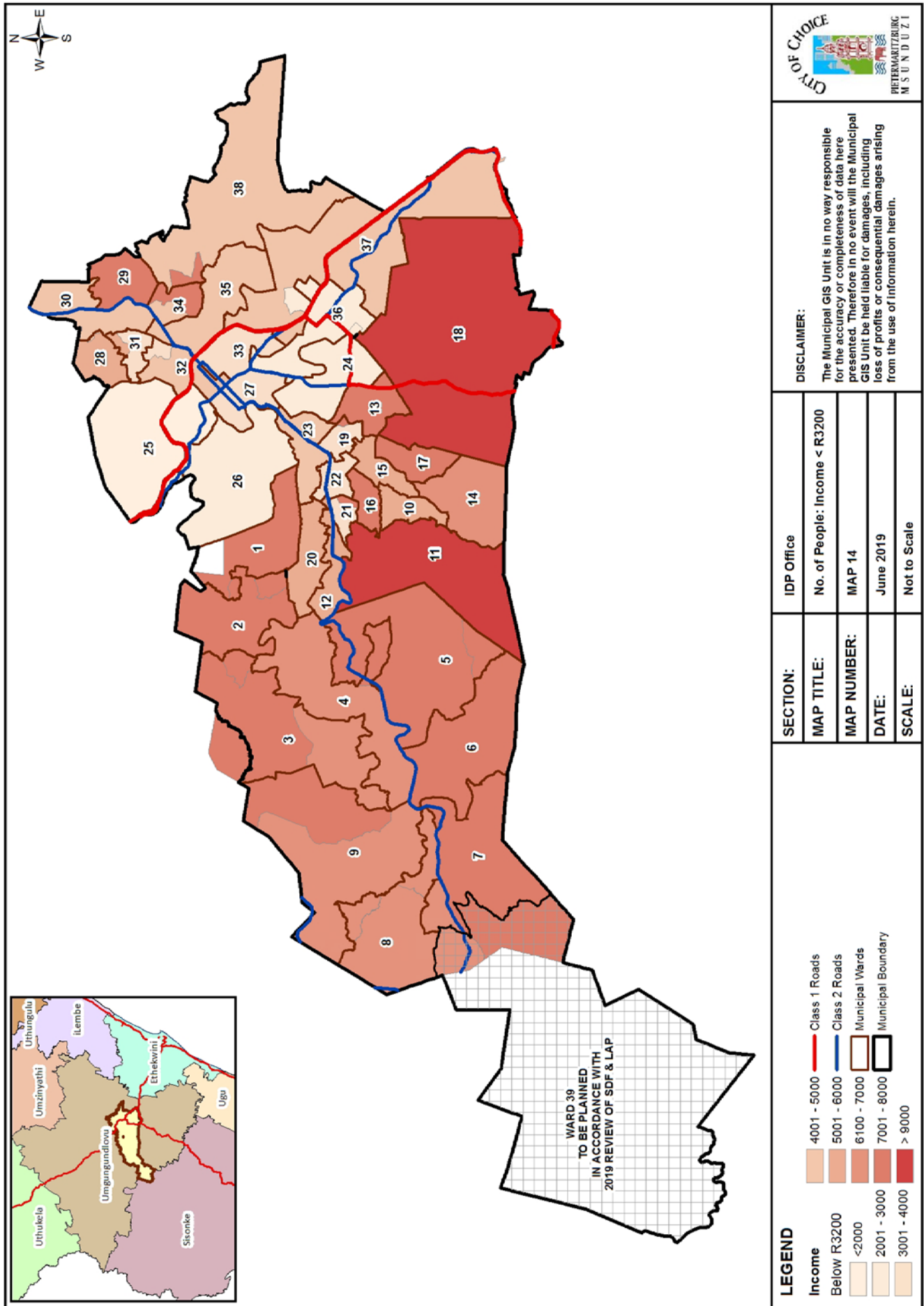
MAP 27: IDP OFFICE: POPULATION DENSITY

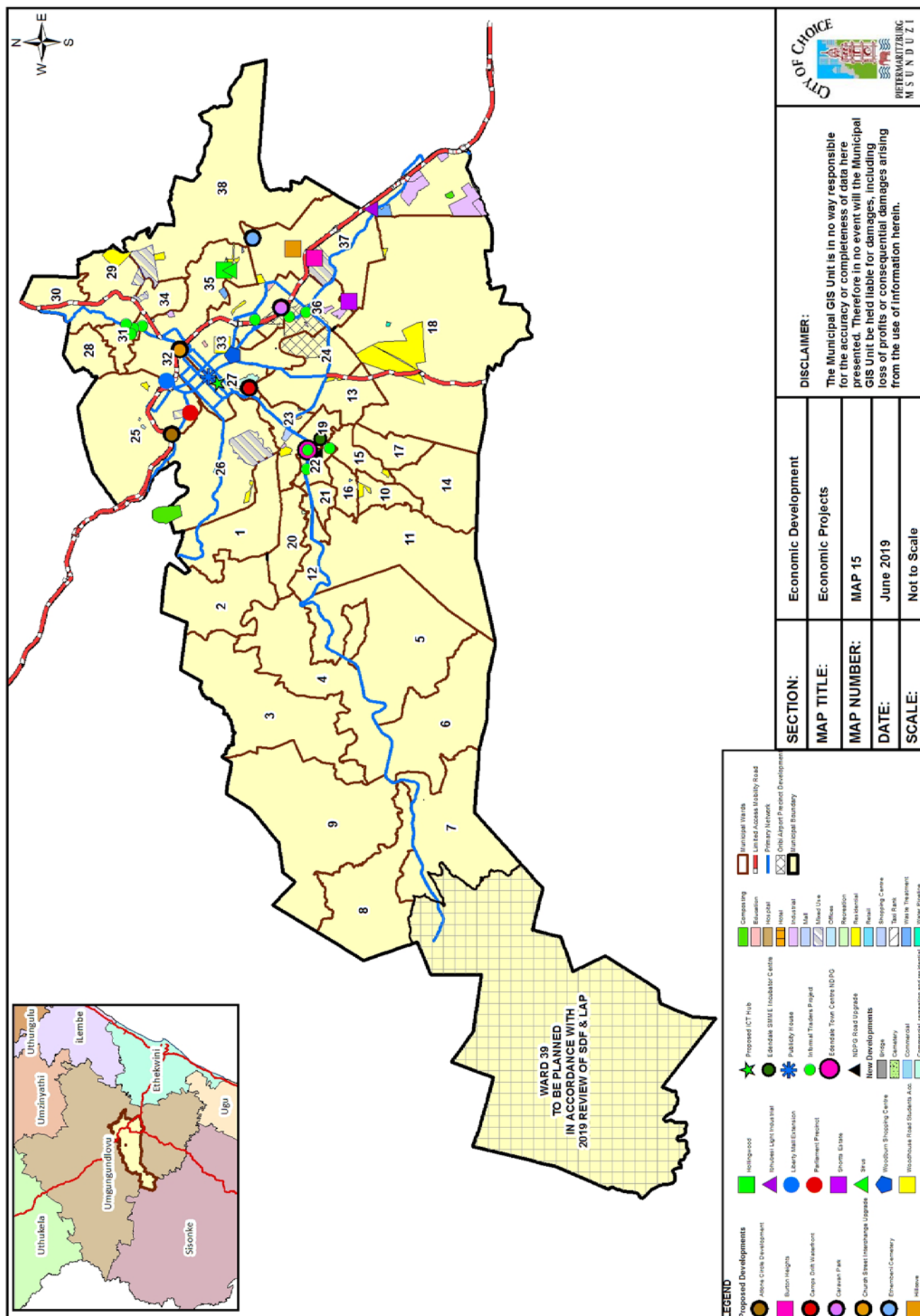




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MAP 28: IDP OFFICE: NO. OF PEOPLE INCOME < R3200





C3-KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

C.3.1. HUMAN RESOURCE STRATEGY/PLAN

The reviewed Human Resource Plan was adopted by council in June 2022 and is a response to various assessments and audits, such as the SALGA HR Developmental Profiling Maturity Report, Internal Audit HR Risk profile, and National Treasury Financial Recovery Plan, which identified a number of key findings (and in some cases of a repeat nature) regarding the state of Human Resources Function in municipalities throughout South Africa. Some of these findings were:

- High incidence of irregular or inappropriate appointments.
- Poor skills development programmes.
- High turnover and vacancy rates.
- In-effective and bloated Organisational structure not aligned to the provisions of the organisational Strategy and IDP
- Lack of effective performance management.
- Poor Management of Change
- Lack of a coherent policy framework for skills development.

In order to guarantee a balanced representation of inputs, this compilation also included contributions from previous HR Strategy documents, SDBIP, HR Survey Report, and TMC resolutions.

PURPOSE OF A STRATEGIC HUMAN RESOURCE PLAN

The Msunduzi Municipality highlights this HR Plan through a statement of shared intent that clearly and decisively sets forth its views on administrative and operational topics. The strategy is intended to serve as a framework for a set of principles and norms that will guide the Municipality in improving its efficiency and competency. It serves as a guide for managers and staff to demonstrate the Council's expectations for certain basic employment, operations, and employee issues.

The parameters outlined in this Human Resources Strategy are not set in stone, but are subject to statutory provisions and revisions pertaining to the Municipality and local government in general. The provisions of this strategy document should be handled with discretion and flexibility, and should be viewed as a cornerstone for the conduct, processes, and practices of all Municipality employees. The Human Resources Plan was created with an open mind and lays out the processes and procedures for employment within the Municipality. This HR strategy document serves as a road map for addressing our organization's most pressing issues with people-centered solutions.

The Human Resource Department subscribes to and supports the mandate of Msunduzi Municipality. As the staff component of any municipality is the vehicle of service delivery, and ultimately responsible for compliance with the listed constitutional mandates, it is incumbent on each municipality to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an efficient and accountable way.

Obligations placed on each municipality in terms of Section 51 of the Municipal Systems Act are to organise its administration to:

- be responsive to the needs of the local community,
- facilitate a culture of public service and accountability amongst staff,
- be performance orientated and focused on the objectives of local government,
- align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan (IDP),
- organise structures and administration in a flexible way to respond to changing priorities and circumstances,
- perform functions through operationally effective and appropriate administrative units,
- assign clear responsibilities,
- maximize efficiency of communication & decision-making,
- delegate responsibility to the most effective level within the administration,

- involve staff in management decisions as far as is practicable,
- Provide an equitable, fair, open and non-discriminatory working environment.

There are 6 strategic priority areas:

1. An effective and compliant human resources administrative service
2. Strengthened workforce capacity and performance.
3. Improved Employee Health and Wellness
4. Augmented Employee / Employer Relationships
5. Enabled Organisational performance and effectiveness
6. Compliant Employment Equity & Diversity Management

Strategy Enablers

- **People:**
Critical to implementation success of the HR Strategy is HR Team's capacity to deliver on its commitments. For the purposes of this section, capacity is viewed in light of the HR Structure; skills, attitudes and behaviours.
- **Structure:**
The HR departmental structure has recently been reviewed, limitations of the previously approved organisational Structure to meet the Human Resources needs and expectations are corrected as follows:
 - The centralisation of employee Relations Function defragmenting the span of control and coordination of intention.
 - New structural provision for Individual Performance Management
 - New structural provision for work-study, the foundation for informed structural review
- **Skills, Knowledge and Attitudes:**
 - **Skills:** The team enumerated the following competencies, critical for HR strategic execution, as present amongst the senior HR team; project management skills, consulting skills, advocacy skills, facilitation skills, HR subject matter expertise.
 - **Knowledge:** The HR Team consists of members who have been with the organisation, or worked in the local government sector for many years. They are therefore familiar with applicable legislation, general management and HR environment. Based on their age and career history, most are likely to remain in the organisation, or at least in the local government sector and still contribute meaningfully.
 - **Attitudes:** A self-reflective view given by the team was that they possess the following attitudes on the matters of leadership, work and life in general.
 - Positive outlook, resilience, radicalism, commitment, dedication, loyalty, accountability, and goal-oriented outlook.

C.3.2. MUNICIPAL ORGANISATIONAL STRUCTURE/ORGANOGRAM

The Council adopted the municipal organogram in June 2023. There are Six Business Units in the municipality, which mirror committee portfolios and report to the Municipal Manager. These Business Units, each headed by Deputy Municipal Managers and Chief Financial Officer, ensure that services are delivered to the people of Msunduzi Municipality, and are structured as follows:

- Infrastructure Services
- Community Services
- Sustainable Development and City entities
- Budget and Treasury Office
- Corporate Services
- Electricity Supply Services

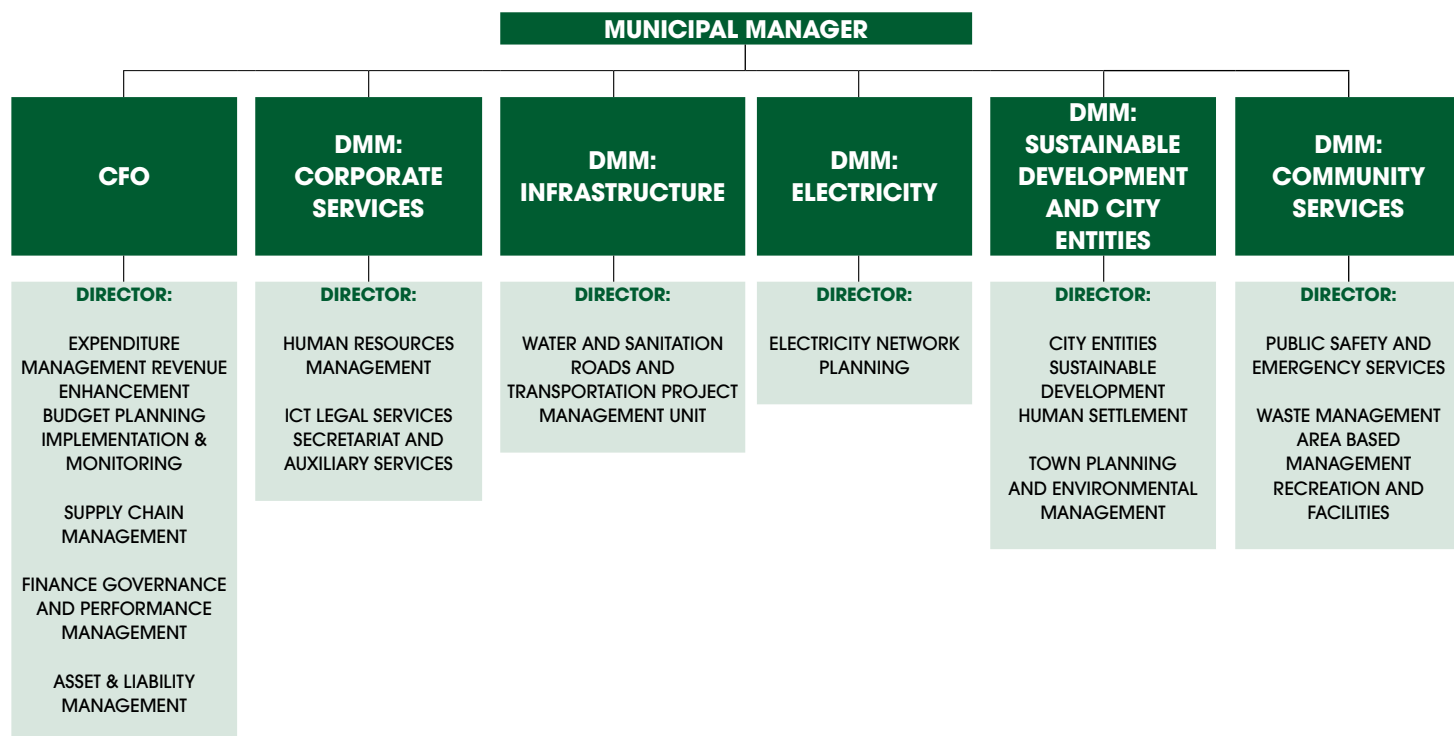
The Municipal Manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and offer guidance on achieving IDP goals. The administrative component is aligned with the five National Key Performance Areas: Financial Viability and Management, Local Economic Development, Basic Service Delivery and Infrastructure Development, Good Governance and Public Participation, Institutional

Development and Transformation, and Environmental Planning and Social Service.

APPROVED FUNCTIONAL ORGANOGRAM

The following diagram summarizes the approved 2023 organogram of the Municipality:

FIGURE 10: ORGANOGRAM OF TOP MANAGEMENT



C.3.2.1. POWERS AND FUNCTIONS

In terms of section 156 of the Constitution of the Republic of South Africa; (1) A municipality has executive authority in respect of, and has the right to administer— (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and (b) any other matter assigned to it by national or provincial legislation. (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer. (3) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a bylaw and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative. (4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it. (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions. Below are Powers and function related to Msunduzi Local Municipality;

No.	Powers and Functions	Msunduzi Municipality	Other Service Provider	UMDM District Municipality	KPA
1	Air pollution	X			Cross-Cutting
2	Building regulations	X			Basic Service Delivery
3	Electricity and gas reticulation	X			Basic Service Delivery
4	Firefighting services	X			Basic Service Delivery
5	Local tourism		X		Local Economic Development
6	Municipal airports	X			Cross cutting

No.	Powers and Functions	Msunduzi Municipality	Other Service Provider	UMDM District Municipality	KPA
7	Municipal planning	X			Cross cutting
8	Municipal health services	X			Basic Service Delivery
9	Municipal public transport	X			Basic Service Delivery
10	Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to the m under this Constitution or any other law	X			Basic Service Delivery
11	Control of undertakings that sell liquor To the public		X		Basic Service Delivery
12	Facilities for the accommodation-area And burial of animals	X			Basic Service Delivery
13	Fencing and fences	X			Basic Service Delivery
14	Licensing of dogs	X			Basic Service Delivery
15	Licensing and control of undertakings that sell food to the public	X			Basic Service Delivery

C.3.3. STATUS OF SECTION 56 CRITICAL POSTS

- Municipal Manager - Vacant
- Chief Financial Officer - Filled
- Deputy Municipal Manager Infrastructure Services – Filled
- Deputy Municipal Manager: Corporate Services - Filled
- Deputy Municipal Manager: Electricity Supply Services- Filled
- Deputy Municipal Manager: Community Services – Vacant
- Deputy Municipal Manager: Sustainable Development and City Entities- Filled

Municipal Manager post is currently vacant, and was advertised on the 9th of February 2025. Interviews are scheduled for the 9th of May 2025. The process is anticipated to be finalized by the 30th of June 2025.

Deputy Municipal Manager: Sustainable Development and City Enterprises was appointed on 1st of October 2024.

The appointment for the **Deputy Municipal Manager: Electricity Supply Service** was appointed as of May 2025.

Deputy Municipal Manager: Community Services post is currently under recruitment and the selection panel is yet to finalize the recruitment process.

C.3.4. VACANCY RATE

The current overall vacancy rate as of April 2025 is 47 %. The unacceptably high vacancy rate in the organisation is a matter of grave concern. For instance, 2933 vacant posts were reported in April 2025. Delays with the filling of the vacancies have impacted negatively on service delivery, and the filling of critical posts is now a priority within the organisation. The selection and recruitment of staff is guided by an existing employment process and will be further directed with the approval of a drafted Selection and Recruitment Policy. The current operational municipal organogram was approved by Council in June 2023. Vacant posts on the 2013 structure, never been filled under formal disestablishment will reduce the current artificial high vacancy rate of 47%. The table below indicates vacancy per business units as at April 2025.

	Filled	Vacant	Total	Vacancy Rate %
Budget and Treasury Office	679	438	241	35%
Municipal Manager's Office	63	53	10	16%
Community Services	2530	1381	1149	45%



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	Filled	Vacant	Total	Vacancy Rate %
Corporate Services	248	180	68	27%
Infrastructure Services	2072	826	1246	60%
Sustainable Development & City Enterprises	424	284	140	33%
Total	6206	3273	2933	47%

C.3.4.1. FILLING OF VACANT POSTS

The unacceptably high vacancy rate in the organisation is a matter of grave concern. For instance, 2933 vacant posts were reported in April 2025. Delays with the filling of the vacancies have impacted negatively on service delivery, and the filling of critical posts is now a priority within the organisation. The selection and recruitment of staff is guided by an existing employment process and will be further directed with the approval of a drafted Selection and Recruitment Policy.

The current operational municipal organogram was approved in June 2023. Organogram was reviewed successfully, approved by the Municipal Council and is due for implementation in July 2024 after Job Description review. On an annual basis year on year posts would be filled and not all at once. Posts to be prioritized for filling would be geared towards service delivery and revenue enhancement. Due consideration would be given to the Auditor General and Internal Audit reports when filling posts so as to ensure all gaps were attended to.

TABLE 31: FILLED POSTS AGAINST TOTAL NUMBER OF POSTS PER UNIT

BUSINESS UNITS	SUB-UNITS	TOTAL POSTS	TOTAL POSTS FILLED	TOTAL VACANT POSTS	VACANCY RATE
Budget and Treasury Office		679	438	241	35%
	Asset and Liability Management	131	50	81	62%
	Budget and Treasury Office	2	1	1	50%
	Budget Planning and Implementation	27	21	6	22%
	Expenditure Management	42	32	10	24%
	Finance Governance and Performance	23	12	11	48%
	Revenue Management	373	259	114	31%
	Supply Chain Management	81	63	18	22%
	City Manager's Office	253	164	89	35%
	City Manager's Office	6	3	3	50%
	Internal Audit	42	17	25	60%
Office of the City Manager		63	53	10	16%
	Political Support	100	76	24	24%
	Strategic Planning	42	15	27	64%
Community Services		2530	1381	1149	45%
	Area Based Management	171	102	69	40%
	Community Services	3	2	1	33%
	Public Safety	819	400	419	51%
	Recreation and Facilities	1058	552	506	48%
	Waste Management	479	325	154	32%
Corporate Services		248	180	68	27%
	Corporate Services	3	3		0%
	Human Resources	136	87	49	36%
	ICT	30	23	7	23%
	Legal Services	20	13	7	35%
	Secretariat and Auxiliary Services	59	54	5	8%
Infrastructure Services		2072	826	1246	60%
	Electricity	732	241	491	67%
	Infrastructure Services	2	2		0%
	Mechanical Workshops	94	48	46	49%
	Project Management Office	25	12	13	52%

BUSINESS UNITS	SUB-UNITS	TOTAL POSTS	TOTAL POSTS FILLED	TOTAL VACANT POSTS	VACANCY RATE
	Roads and Transportation	585	252	333	57%
	Water and Sanitation	623	268	355	57%
	Water Services Authority	11	3	8	73%
Sustainable Development & City Enterprise		424	284	140	33%
	City Entities	87	69	18	21%
	Development Services	34	26	8	24%
	Human Settlements	70	52	18	26%
	Planning and Environmental Management	231	135	96	42%
	Sustainable Development & City Enterprise	2	2		0%
GRAND TOTAL		6206	3273	2933	47%

C.3.4.2. MUNICIPAL MANAGER AND SECTION 56 POSTS

In line with the S139(1)(a) directive to fill vacant Senior Manager posts, accelerated recruitment plans have been put into place to finalize the recruitment of vacant positions of Section 56 & Section 57 Managers is as follows:

- The vacancy of the Municipal Manager post was advertised on the 9th of February 2025. Interviews were scheduled for the 9th of May 2025 and the process is anticipated to be finalized by the 30th of June 2025.
- The appointment for the Deputy Municipal Manager: Electricity Supply Services was approved by Council on the 21st of January 2025 and concurred to by MEC subsequently, the candidate is yet to accept the offer and is negotiating the salary on offer. The Deputy Municipal Manager: Electricity Supply Services has been finalized and the incumbent assumed duty in May 2025.
- The recruitment of the Deputy Municipal Manager: Community Services remains with some challenges which are being attended to.
- The Deputy Municipal Manager: Sustainable Development & City Enterprises has been finalized and the incumbent assumed duty on the 1st of October 2024.

C.3.5. HUMAN RESOURCE DEVELOPMENT POLICIES

C.3.5.1. EMPLOYMENT EQUITY

The Municipality has a total staff establishment of 6,189 positions, including both filled and vacant posts. Currently, only 3,325 of these positions are filled. The management team, comprising Section 57 posts, consists of five positions. Of these, four are occupied—two by males and two by females—while one position remains vacant.

The Employment Equity Plan for the period 2024–2029 was adopted by Council in January 2025. A Progress Report on the implementation of the plan is submitted to Council at the end of each financial year, outlining the progress achieved. The primary objective of the Employment Equity Plan is to redress past injustices by promoting affirmative action and advancing gender equity, particularly for historically disadvantaged groups. According to the latest report, significant progress has been made in implementing affirmative action measures.

The Employment Equity Plan (EEP) also serves to guide the Municipality in ensuring compliance with the Employment Equity Act, No. 55 of 1998. It outlines the measures to be implemented to meet legislative requirements and includes clearly defined objectives, activities, numerical goals, and targets aimed at progressively increasing the representation of designated groups across the Organisational structure. This EEP is the outcome of a continuous and structured process of analysis and review of the Municipality's human resources policies and practices, undertaken in consultation with the Local Labour Forum (LLF).

TABLE 32: NUMBER OF EMPLOYEES PER GROUP

	African			Coloured			Indian			White			Grand Total
	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total	
Budget and Treasury Office	221	155	366	10	2	12	28	19	47	1	4	5	430



	African			Coloured			Indian			White			Grand Total
	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total	
City Managers Office	73	63	135	3	1	4	10	3	13	1	0	1	154
Community Services	563	725	1286	11	29	40	47	84	131	3	9	12	1471
Corporate Services	81	41	122	2	2	4	11	15	26	3	1	4	156
Infrastructure Services	316	493	809	1	11	12	4	34	38	0	7	7	866
Sustainable Development	107	125	231	5	0	5	15	19	34	1	0	1	272
Grand Total	1351	1602	2949	32	45	77	115	174	289	9	21	30	3349

The Municipality has not yet met all its Employment Equity targets, with only two currently achieved. However, specific designated groups have been identified as priorities to be addressed in 2024. Over the years, the Municipality has remained compliant with the annual submission of EEA2 and EEA4 reports to the Department of Labour. The successful implementation of the Employment Equity Plan is largely dependent on the diversity of candidates applying for advertised positions. The Municipality remains committed to ensuring that Employment Equity targets are actively considered during the recruitment and appointment of new employees. This commitment will become more evident as a number of vacant positions are filled.

C.3.5.2. IMPLEMENTATION OF WORKPLACE SKILLS PLAN

A Workplace Skills Plan (WSP) describe what skills are needed within a Municipality, who needs the skills, how they will get the skills and how much it will cost.

According to the Local Government Sector Education and Training Authority (LGSETA), a Workplace Skills Plan is:

- A plan developed every year at enterprise level that describes an organisation's training and skills development strategy that will help it to meet its overall objectives and targets;
- A key source of information about the sector – in terms of demographics, existing qualifications, and training and development priorities for the forthcoming year;
- A document that informs the LGSETA's strategic priorities in the development of its Sector Skills Plan.

The submission of the Workplace Skills Plan by the 30 April each year to the LGSETA is a legislative requirement.

The 2024/2025 Workplace Skills Plan was approved by council and endorsed by LGSETA in April 2024. The WSP was aligned with the municipal strategic objectives. It aims at enabling the employees to deliver services effectively and efficiently. The WSP is developed by using the identified training needs that were submitted by the Managers from the various departments within the Msunduzi Municipality.

The Workplace Skills Plan for 2025/2026 Financial Year was submitted to the LGSETA on the 25 April 2025. The Local Government Sector Education and Training Authority acknowledged receipt of the municipality's Workplace Skills Plan and Annual Training Report that was submitted on the 25th of April 2025.

C.3.5.2.1. SKILLS AUDIT

The Msunduzi Municipality has undergone a skills audit of all municipal employees in 2019 and 2020 which was undertaken by The Department of Corporate Governance and Traditional Affairs (COGTA). A consultant was appointed by COGTA who undertook the Skills Audit. The outcome of the Skills Audit was provided to the Msunduzi Municipality.

The Skills Development Unit has developed a Skills Audit Implementation Plan based on the identified findings from the COGTA Skills Audit that was undertaken in 2019 and 2020 for all permanent employees. The following were identified as areas of concerns by COGTA;

1. Institutionalisation of Skills Audit
2. Implement Career Path and Succession Policy
3. Implement Employment Equity (EE) Policy and Plan
4. Identify Training and Development Needs and interventions
5. Undertake Qualifications Audits for Management

The 5 identified findings are cross cutting within the Human Resource Management Unit. The Skills Development Unit provides a detailed bi-annual report where the responsible champions provide a detailed status update on the 5 areas of concern to the various council structures.

After the Local Election in November 2022, The Department of Corporate Governance and Traditional Affairs (COGTA) undertook a skills audit on all newly appointed Councillors. The Skills Audit was to identify the Skills and Qualifications of the newly appointed Councillors and prepared a list of training with subsidiary categories under broad skills and training courses for councilors to choose from.

The Skills Audit seeks to ensure that relevant training and development programmes are rolled out to the relevant personnel. Staff development is of critical importance to the Municipality as it assists in the achievement of its goal.

C.3.5.2.2. WORKPLACE SKILLS PLAN

At the beginning of each calendar year, the Human Resource Unit requests employees to submit lists of the training programmes that they would like to attend to capacitated themselves. The training programmes provided in the attached annexure list are used to implement the WSP Training Report for 2024/2025 and planned training for 2025/26 as per skills audit and personal development plans.

C.3.5.2.3. TRAINING REPORT 2024/25

The purpose of training and development policy is to ensure that the municipality's human resources are developed to the fullest. Training and development opportunities must be provided for all; Skills development must

- Support the achievement of the municipality's goal set out in the integrated development plan by providing critical skills that ensure the delivery of quality services.
- Promote the development and retention of competent municipal staff, including the development of technical, professional and specialist staff who have the required qualifications and Skills.
- Support the employment equity objectives of the municipality
- Be based on high quality provision and effective workplace learning and development practices, including coaching, mentoring on the job learning and opportunities for the practical application of skills in the workplace
- Seek to continuously improve its results and the returns on learning investments by defining measures of success, conducting regular evaluations and improving the impact of learning, training and development
- Be designed to support and reinforce other capacity building programs in municipalities.

TABLE 33: TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING – 2024/2025 WSP

OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL	% OF TOTAL EMPLOYEES
	A	C	I	W	A	C	I	W	A	C	I	W		
11 – LEGISLATORS	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
12 – MANAGERS	3	0	0	0	2	0	0	0	5	0	0	0	5	3.8%
2 – PROFESSIONALS	48	1	4	0	29	1	5	1	77	2	9	1	89	24.7%
3 - TECHNICIANS AND TRADE WORKERS	7	0	0	0	29	0	0	1	36	0	0	1	37	14%
4 - COMMUNITY AND PERSONAL SERVICE WORKERS	16	1	0	0	30	9	11	0	46	10	11	0	67	11.5%
5 - CLERICAL AND ADMINISTRATIVE WORKERS	101	9	2	0	82	4	0	0	183	13	2	0	198	37%

OCCUPATIONAL CATEGORY	FEMALE				MALE				TOTAL				TOTAL	% OF TOTAL EMPLOYEES
	A	C	I	W	A	C	I	W	A	C	I	W		
6 - SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	20	0	0	0	25	0	0	0	45	0	0	0	45	20.8%
7 - MACHINE OPERATORS AND DRIVERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
8 - ELEMENTARY WORKERS	67	0	0	0	90	1	0	1	157	1	0	1	159	11.4%
TOTALS	262	11	6	0	287	15	16	3	549	26	22	3	600	15%

C.3.5.3. RECRUITMENT AND SELECTION POLICY

The municipality has a reviewed and adopted Recruitment and Selection policy, it was adopted by council during the month of November 2022. The policy is to ensure that the municipality is committee towards attracting and appointing the most suitable candidates. The objectives of the policy are to provide comprehensive guidelines for the staff provisioning in the most efficient, professional and cost-effective way. Ensure uniform application of norms, values, standards and compliance with the prescribed legislation. Support the human resource planning and management to attract the relevant competencies in the labour market. The policy will also provide end-to-end processes and procedures to ensure uniform implementation and constancy, including on-boarding processes and induction.

TABLE 34: RECRUITMENT TIME-FRAMES

The following times frames should serve as a guidelines for turnaround on recruitments

Stage	Responsibility	Activity	Time
Vacancy Through resignation Dismal Retirement Incapacity Other	HR manager on behalf of the business unit Post becomes vacant	Motivates-fir filling of the post to the City Manager via General Manager: CS	21 days of occurrence of vacancy or as soon as reasonably possible
Advertisement	The HR Manager	Must Submit a complete Staff Vacancy Advise form (SVA) to the SM: HRM or referral by the GM: CS	Five (5) working Days
	Respective GM, Finance Manager and Human Resources Manager	SV'A Accompanied by the Job description, copy of the structure and the employment equity stats, confirming the post number is vacant and budgeted for, are signed and must be submitted to the GM CS or SM;HRM who will the signed off SVA	Five (5) working days
	4.The recruitment controller	The draft SVR must be sent to the respective Manager who must circulate the advert to the relevant Senior Manager to Approve and Sign-off	Three(3) days
	5. Recruitment Practitioners	If the post is published internally it is placed on Corporate communication and Notice Boars If advertised external it is placed on newspapers and websites	Adverts are for two(2) weeks and additional seven (7) days for posted applications
	6. Recruitment controller	Ensure the box is closed	As per date and time stipulated on the advert

Stage	Responsibility	Activity	Time
Processing received application forms	Recruitment section	Application forms must be captured and sorted according to the relevant VACREF number and number accordingly	Within five(5) working days
Prepare Matrix	Recruitment Practitioners or service provider	Load all the received applications into a matrix	Fifteen (15) working days
Delegation of Selection Panel	City Manager	Prepare and supply letters of delegation	Within Five (5) working days of advert being posted
Shortlisting	Relevant delegated panellist and union	Selection committee to peruse the matrix and applications and recommend complaint applicants for shortlist	Five (5) working days
Vetting of Shortlisted candidates	Recruitment Practitioners	Verification of qualifications, criminal record check, s	Within Five (5) working days of completion of shortlist
Interview	Relevant delegated Selection panel and unions	Selection Panel remains the same from Shortlisting to interviewing.	Within Seven Days (7) days of receipt of verification results

C.3.5.4. RETENTION POLICY

The Municipality acknowledges the value of retaining employees within the municipality, especially employees with valued or needed skills or experience in critical fields. The objective of this policy is to establish an environment which will best ensure the retention of employees within the municipality to enable the Municipality to fulfill its functions. The municipality also negotiates employee remuneration based on how qualified the candidate is to fulfil and satisfy them.

C.3.5.5. OCCUPATIONAL HEALTH AND SAFETY

The Municipality maintains a full time Occupational Health and Safety committee which works reports to the Deputy Municipal Manager: Corporate Services. A Committee comprising of representatives from each Department, which meet quarterly to give reports on concerns and recommendations from their relevant department. The committee is also responsible to increases safety in the workplace and ensures that the municipality complies with all relevant legislation imposed by the Constitution through the Department Labour and Employment.

The municipality also develop the OHS policy of which its purpose is to:

- Provide and maintain a working environment that is safe for employees and other persons affected by the Municipality's business.
- Ensure that the rights of the employee are respected about his/her health, safety, security and injury on duty.
- Provide the facilities in a management system where consultation, inspection of workplaces, investigation of incidents, meetings, etc. can take place in view to provide a healthy and safe working environment which is reasonable, workable, and functioning rationally. Our overall objective is to create a positive safety culture that enables our employees to strive for safety and realize their full potential to form part of a team in establishing a healthy and safety environment in the workplace, including the visitors and contractors.

C.3.5.6. INDIVIDUAL PERFORMANCE MANAGEMENT POLICY

A Performance Management and Development System is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance in the organization. The Performance Management Development System (PMS) of a municipality can be used to gauge how much progress a municipality has made towards achieving the objectives set out in its strategic objectives, Integrated Development Plan (IDP) and the SDBIP. The Individual Performance Management and Development System Policy was last amended in the 2022/2023 financial year and was adopted by Council on the 6th of March 2024. The municipality



has implemented the performance management system to all staff levels. The aim of performance management is to optimize every employee's output in terms of quality and quantity, thereby improving the Municipal overall performance and service delivery.

C.3.6. IMPLEMENTING THESE PLANS TO ASSIST IN TRAINING, RECRUITMENT AND STAFF RETENTION.

In order for the municipality ensures that the implementing of training, recruitment and staff retention is efficient, these will be followed:

- Role Profiles/ Job Descriptions reviewed for improved alignment to Municipal processes/ procedure manuals/ standard operating procedures.
- Hiring to be done according an approved Recruitment Plan aligned to the Priority listing and Budget provision.
- Establish a new staff orientation plan. Plan to include issues of mentoring and coaching.
- Employment Processes to be reviewed for enhanced inclusion of immediate Supervisor for improved 'buy-in'.
- Competencies related to orientation of new staff included in Job Descriptions.
- The Learning and Development strategy and Implementation plan to be developed with due consideration of the following good.
- Review of policy, Development of IPMS Processes and resources.
- Corrective actions such as disciplinary and training interventions to be consistently implemented for employees with poor performance reviews, so as to demonstrate cross functional integration between various Human Capital Management value chain elements.
- Establish register of dismissals to avoid the re-hiring of people that have been dismissed for misconduct in the municipality.
- Data to be collected from the recorded exit interviews for analysis and interpretation to improve other HR functions, such as Performance Management, Training & Development, Remuneration & reward, succession and career planning.
- Establish a well-defined employee value proposition that can actively be used to position the Municipality as an employer of choice for attracting and retaining talent.
- Workshopping proposed structures with staff and labour.
- Develop Guideline document. Sections to motivate for changes/additional positions on organisational Structure. Work-study to supplement.
- Effective management of staff welfare.

C.3.7. ICT POLICY FRAMEWORK AND STATUS OF THE IMPLEMENTATION

The Information Technology Strategy Plan (2020-2023) & Information Technology Governance Frameworks were reviewed and approved by Council 30 October 2023. The ICT policy can be reviewed annually on a need to basis. These ICT plans are reviewed in a short to long-term period of 3-5 years. The risk to successful implementation of the catalytic projects is inadequate capital funding and adverse AG Findings. The ICT unit has been allocated a capital budget of R 10 million for the 2025/2026 financial year. The budget will cover the procuring of equipment for data, voice transmission and communication devices across the municipal ICT network. This will assist the unit to reduce the risk(s) of downtime and possible loss of data.

TABLE 35: CAPEX BUDGET ALLOCATION: ESTIMATED COSTS 2025/26

ICT Infrastructure Project Name	Description	CAPEX Allocation (FY 2025/26)	Total Cost
CISCO switches	Procuring equipment for data and voice transmission and communication devices across the ICT network	R10 000 000	R10 000 000

The list of potential initiatives will be prioritized according to their strategic impact to the municipality as well as cost implications and the breadth of applicability across the organisation. The prioritization also dictates the timeframe of implementation which will be reviewed annually.

Architecture	Project	Year	Cost
Business Architecture	Cloud Policy	2024- 2025	Medium
Data Architecture	Development of the Enterprise Service Bus	2024- 2025	High
Data Architecture	Development of an enterprise data-warehouse	2024- 2025	High
Technology Architecture	Integrated Data-Warehouse	2024- 2025	High
Technology Architecture	Biometrics & Time and Attendance	2024- 2025	Medium

In order to promote ICT governance within municipality, the following reviewed ICT Policies and Procedures were approved by Council 30 October 2021.

The ICT Policies and Procedures will mitigate future adverse AG Findings.

- Information Communication and Technology Asset Management Policy
- Change Management Policy
- Application and Hardware Acquisition Policy
- Incident and Problem Management Policy
- Physical and Environmental Security Policy
- User Access Management Policy
- Electronic Backup Policy
- SAP Security and Operating Policy
- SAP Change Management Policy

C.3.8. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Qualified staff registered with professional bodies. • Functional Council & Portfolio Committee is in place. • The council's decisions are compliant with the legislation. • Human Resource Policies have been developed and adopted. • Good political and administrative interface. • Majority of critical posts are filled 	<ul style="list-style-type: none"> • Negative customer perceptions in respect of HR Services, low value add realized. • Lack of sufficient human resources. • Lack of sufficient office space to be occupied by staff. • Lack of technical and office equipment. • Lack of funding to implement training and workshops. • Procedures that are part of policies are not followed through and implemented. • Record keeping and information not always available



OPPORTUNITIES

- Funding for training of staff should be sourced from LGSETA for continuous professional development to comply with the IA charter
- Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions like SASSA and NGO's.
- External sources of funding.
- Upskilling of more staff if vacancies are filled.
- Synergy mentality amongst HR units.
- Workable relationships with organized labour.
- Msunduzi environment is open and expectant to HR and expects it to fulfill its role.
- The existing body of policies is sufficient to facilitate advancement of management.
- Mandatory and Discretionary funding from LGSETA.
- Partnerships with other Social Partners for funding and placing of interns.
- Implementation of organogram.

THREATS

- Lack of sufficient / adequate budget.
- Slow system response, e.g. organograms going obsolete before they get fully implemented.
- Staff turnover rate that outpaces employee entry.
- Lack of resources (tools of trade).
- Budgetary Constraints.
- Lack of training.

C.3.8.1. KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Loss of Institutional Knowledge	The retirement of older employees results in a significant loss of institutional knowledge, which can lead to decreased productivity and efficiency.
High Staff Turnover Rate	The municipality experiences a high staff turnover rate, with more employees leaving than entering, which disrupts continuity and stability.
Delays in Filling Critical Vacancies	Vacant positions take a long time to fill, negatively impacting service delivery and putting additional pressure on existing staff.
High Vacancy Rate	The municipality's high vacancy rate is a concern, affecting its ability to deliver essential services to the community.
Poor Overtime Management	Inefficient management of overtime claims leads to high employee costs, fostering a culture of poor work ethics and management practices.
Loss of Competent Talent	The municipality struggles to retain skilled and competent employees, leading to a brain drain and decreased capacity.
Skills Shortages	Critical service delivery functions lack skilled personnel, hindering the municipality's ability to deliver quality services.
Limited Skills Development Budget	The limited budget for skills development restricts the municipality's ability to upskill and reskill employees.
Limited Personnel Capacity	Withdrawals of presiding officers and prosecutors limit the municipality's capacity to preside over and prosecute matters.
Inadequate Performance Management	The Individual Performance Management System Policy (IPMS) was not effectively implemented, which can lead to underperformance and lack of accountability.
Delayed ICT projects	The ICT environment is vulnerable to abuse and misuse, with inadequate governance processes and delayed projects increasing the risk of vulnerabilities being exploited.
SAP system re-implementation project	The SAP system re-implementation project faces issues, affecting the municipality's ability to manage its operations efficiently.
Inadequate Risk Assessment	The lack of risk assessment on ICT in the 2020/21 financial year exposes the municipality to potential risks and vulnerabilities.

C4-GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C.4.1. POLICIES

C.4.1.1. BATHO PELE PROCEDURE MANUAL AND POLICY

The municipality has adopted and is currently implementing a Batho Pele and Procedure Manual, as well as a Customer Care Policy and dress code policy. Additionally, it has a Service Delivery Charter and Standards, which were most recently reviewed in 2023. Furthermore, the Msunduzi Municipality maintains a Service Delivery Improvement Plan (SDIP) that undergoes an annual review, with the latest review completed in August 2024.

Procedure Manual

The municipality has designed a procedure manual and a batho pele to regulate all major decisions, actions and principles to be undertaken. It must be noted that the document has since been presented internally for comments and additions which thereafter will be then presented to Executive committee and finally to Council for adoption. This document sits in the stakeholder Relations and will be reviewed if need arises. The manual provides authority and necessary guidance to the entire municipality and has been made available to all employees of the municipality as well as Communities at large. The following have been incorporated in the manual:

- Employment Procedures
- Work from home policies
- Organization culture
- Communication policies
- Payment Procedures
- Workplace guidelines
- Employee code of conduct

(i) BATHO PELE POLICY

The term Batho Pele means 'People First', and in this context, it means putting other people first before considering your own needs. The Batho Pele principles are summarized as follows:

TABLE 36: BATHO PELE PRINCIPLES

PRINCIPLE	DESCRIPTION
CONSULTATION	Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered
SERVICE STANDARDS	Citizens should be told what level and quality of public services they will receive, so that they are aware of what to expect.
ACCESS	All citizens should have equal access to the services to which they are entitled.
COURTESY	Citizens should be treated with courtesy and consideration.
INFORMATION	Citizens should be given full, accurate information about the public services they are entitled to receive.
OPENESS AND TRANSPARENCY	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
REDRESS	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation, and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response
VALUE FOR MONEY	Public services should be provided economically and efficiently, in order to give citizens, the best possible value for money.



PRINCIPLE	DESCRIPTION
ENCOURAGING IN-NOVATION AND REWARDING EXCELLENCE	Innovation can be new ways of providing better service, cutting costs, improving conditions, Streamlining, and generally making changes which tie in with the spirit of Batho Pele. It is also about rewarding the staff who “go the extra mile” in making it all happen.
CUSTOMER IMPACT	Impact means looking at the benefits we have provided for our customers, both internal and external – it is how the nine principles link together to show how we have improved our overall service delivery and customer satisfaction. It is also about making sure that all our customers are aware of and exercising their rights in terms of the Batho Pele principles.
LEADERSHIP AND STRATEGIC DIRECTION	Good leadership is one of the most critical ingredients for successful organizations. Organizations who do well in serving their customers can demonstrate that they have leaders who lead by example, who set the vision, and ensure that the strategy for achieving the vision is owned by all and properly deployed throughout the organization. They take an active role in the organization’s success

The Batho Pele vision for the Msunduzi Municipality can be summarized as follows:

“To continually improve the lives of the people of Msunduzi within an evolving developmental context, by a transformed culture and ethos of public service, which is representative, coherent, efficient, effective, accountable, consultative, and responsive to the needs of all.”

There are three broad phases to the roll-out of a Batho Pele system in an organization, and the Msunduzi Municipality finds itself in the first phase of this process. These phases are summarized below.

TABLE 37: BATHO PELE IN THE MSUNDUZI MUNICIPALITY

PHASES	DESCRIPTION OF ACTIVITIES PER PHASE
1	The development of an awareness campaign around the key elements of Batho Pele, name tags for all staff members so that the public can identify the officials serving them, names and designation on office doors so that the public can easily find the relevant officials. The establishment of a Batho Pele forum, which was launched in February 2013 and in February 2015.
2	The workshopping of municipal employees to educate them on Batho Pele principles, as well as to educate them on the functioning of the Municipality so that they can answer queries from the community. Image and conduct of employees is also important. A municipal Service Charter is also developed in this phase, which ties to the IDP, SDBIP, and PMS system.
3	The evaluation of municipal entities in terms of the Batho Pele principles on a regular basis. Participating in the Premier’s Department initiatives and evaluations.

C.4.1.2. SERVICE DELIVERY CHARTER AND STANDARDS

The municipality has a Service Delivery Charter and Standards, which was last reviewed in 2023. The Charter sets out service standards that members of the community can expect to receive when they access our services or contact the municipality and outlines how they can help the organization to meet their expectations in the delivery of first class service standards. Our relationship with our people is governed by our constitutional and legislative as well as policy obligations.

The Municipality is committed to acting fairly in its decision-making processes thereby fulfilling its obligation to the Promotion of Administrative Justice Act (PAJA).

The PAJA,

1. Sets out the rules and guidelines that our administrators must follow when making decisions.
2. Requires that our administrators to inform people about their rights to review or appeal and their right to request reasons;
3. Requires our administrators to give reasons for their decisions; and
4. Gives community members the right to challenge the decisions of our administrators in court

Service Standards

The Msunduzi Municipality commits itself to serve its customers as envisioned by the Batho Pele Principles in the White Paper on the Transformation of the Public Service (1997) as follows:

1. Consultation:

We undertake to consult our customers on the level and quality of services as well as development required to continue to improve living conditions of our communities;

In this regard we

- (a) Commit to consult organised formations of labour unions, ratepayers associations, business chamber and other such interest groups and the public in general.
- (b) Hold Mayoral Izimbiso IDP & Budget Roadshows twice a year.
- (c) Publish for public comments, the Draft IDP, Draft Budget and Draft Annual Report or any other document that legislation may prescribe for publication or Council deems it necessary for good governance.
- (d) Members of the public are encouraged to attend the Council and the Executive Committee meetings, Izimbiso, Budget and IDP Processes
- (e) Establish and ensure functionality of Ward Committees.

2. Service Standards

(A) Telephone Calls

When phoning the offices of the Msunduzi Municipality or our Customer Services offices, we shall ensure;

- all calls are answered within 5 rings.
- calls are answered identifying ourselves and the office
- that the person answering the call is courteous and helpful at all times.
- that the person answering the call extends themselves to assist, or makes a valuable referral.
- that you be issued with a reference number when logging a request or complaint.
- That you are not subjected to unnecessary telephone referrals. There shall be a maximum of two referrals, thereafter the person will take down your details and get back to you and,
- That we contact you within 24 hours, if a message is left on voicemail.

(B) Written Enquiries / Correspondence

- We shall acknowledge both internal and external written correspondence within the stated deadline or 5 working days whichever comes first.
- Where detailed response is required, we will endeavour to respond to enquiries within 10 working days, stating the name of the employee dealing with the enquiry.
- We aim to provide clear and accurate information in response to enquiries.
- In cases of delay, an interim reply acknowledging receipt of the correspondence and explaining the reasons for the delay will be issued within 10 working days.

(C) Reports To Committees

- Issues that need the approval of any Committee delegated with authority by Council or Executive Committee shall be placed on the agenda of a Committee within 10 working days of notification by the Committee Officer or within 15 working days of the last meeting of that Committee, whichever is shorter. Any obligations or action items assigned to us by any Committee shall be dealt with within ten working days of such assignment.

3. Access

All citizens will have equal access to services rendered;



In this regard;

- (a) All offices will be accessible to the physically challenged.
- (b) Discrimination on the grounds of culture, race, gender and sexual orientation will not be tolerated.
- (c) We will strive to make our services equitably available to all citizens including those from disadvantaged communities.
- (d) Treat everyone with consideration and respect by showing friendliness and care when serving a customer.

4. Courtesy

We will endeavour to treat all our customers with courtesy and consideration.

- (a) Customers will be greeted and addressed in a friendly manner.
- (b) Rude, impolite and discourteous attitudes and behaviour will not be tolerated.

5. Information

The Msunduzi Municipality recognizes and is committed to fulfilling its constitutional obligation to;

- (a) Foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information.
- (b) Actively promote an enabling environment in which requesters have effective access to information.
- (c) Put such necessary measures in place to render as reasonably possible for requesters of its records.
- (d) We will publish our approved IDP, Budget, Annual report, SDBIP and customer Service Charter for public information.

Bearing in mind –

That the access to any information held by the City may be limited to the extent that the limitations are reasonable and justifiable in an open and democratic environment based on human dignity, equality and freedom as contemplated in Section 36 of the Constitution and also as specified in Part 2, Chapter 4 of the promotion of access to Information Act.

6. Openness and Transparency

We do recognise that openness and transparency are the cornerstones of our democracy.

- (a) In this regard we will engage our stakeholders / Customers in preparation particularly of our Budget and IDP every year
- (b) Run the Municipality within the spirit of openness and transparency.
- (c) Hold adhoc meetings with local stakeholders as per need

7. Value for Money

We shall endeavor to use public resources efficiently, effectively and economically. In this regard we will;

- (a) Simplify systems, processes and procedures to eliminate wastage and inefficiency.
- (b) Rigorously apply performance management systems to enhance productivity.
- (c) Identify risk areas and manage them carefully
- (d) Endeavour for optimal utilization of resources at our disposal
- (e) Procure goods and services to the best advantage of the Municipality within the applicable statutes.
- (f) Strengthen management and control to prevent fraud, corruption and mal-administration.
- (g) Treat any information on fraud and corruption seriously

8. Service Delivery Impact

We shall endeavor to assess the impact of our services to the customer on regular intervals and ascertain whether we are achieving our specified objectives. In this regard we will;

- (a) Evaluate the organizational performance based on an annual performance plan on a quarterly basis
- (b) Review the performance of the Municipal Manager and Managers reporting directly to the Municipal manager on an annual basis
- (c) Review the Strategic Plan implementation yearly (IDP Review)
- (d) Prepare the Annual Report as prescribed.

9. Redress

We respect the right of citizens to complain if our services are interrupted or unsatisfactory; in this regard we will,

- (a) Make available to our customers, a Call Centre to receive and refer complaints to the relevant departments for action.
- (b) Establish a Rapid Response Team to track redress on service delivery issues and complaints.
- (c) We undertake to investigate and respond to written complaints submitted via the City Manager's office within 10 days of receipt either confirming action has been taken, or committing to attend to the complaint within a particular period or explaining why the municipality is not in a position to attend to the complaint.

9.1 Complaints

- A complaint, in this regard, shall mean an expression of dissatisfaction with a service provided. It shall not be taken to mean fault breakdown of service or other information reports.
- It is the policy of the Msunduzi Municipality that all complaints are dealt with promptly, decisively, in an objective and sympathetic manner following the complaints handling procedure. Any person with a complaint about any of the services is guaranteed that his/her complaint will be taken seriously and promptly investigated.
- The municipality respects the rights of a person to complain if they think they have not received an appropriate level of service.
- The Msunduzi Municipality undertakes that following complaint, it will acknowledge receipt of the complaint within five (5) days and inform the complainant of the action taken within 30 days.
- If the complexity of the matter requires a longer investigation period, the complainant will be given a revised response time and informed of progress on the matter on an ongoing basis.
- If the complainant is dissatisfied with the response and thinks the complaint needs the attention of higher office, the complainant is urged to make a written or verbal complaint to the relevant General Manager. If there is no response within five (5) working days, the complainant is free to address the complaint to the relevant General Manager.
- Complaints handling procedure shall be followed in all cases. Complaints shall be recorded and monitored to assist in improving the quality of service to customers and identify areas needing improvement.
- General Managers shall be responsible for quarterly management reviews of all complaints and feedback to identify system discrepancies or bottlenecks and to take appropriate action.

9.2 Call Centre

The Call Centre receives all calls related to service interruptions in Water and Sanitation, Roads and Transportation, and Electricity, 24/7. When customers phone the call centre they are provided with a reference number for the reported fault that can be used for any future queries relating to that fault. The call centre refers all reported faults to the relevant departments for action.

In case of major disruptions, voice recordings will serve to inform the public of the fault and the expected restoration time. The call centre also has a voicemail facility, whereby customers can leave clear messages, relating to a fault, the physical address of the fault and their name and contact details so that the message can be acted upon.

Telephone number: 0800 001 868.

Email Address: callcentre@msunduzi.gov.za

9.3 Rapid Response Team

The Msunduzi Municipality has established a Rapid Response Team to help facilitate and fast track the resolution



of widespread service delivery complaints and further to liaise with the different and relevant stakeholders in the process of crafting collective solutions to the matters raised.

Chairperson: Speaker of the Council

This office will receive and co-ordinate complaints with respect to the functioning of the ward committees and the councilors. The officials of the Office of the Speaker will direct issues raised at ward committee meetings to the relevant departments.

Postal Address: Private Bag X321, Pietermaritzburg

Contact Number: 033 392 2541

Email address: Nonhlanhla.Mkhiza@msunduzi.gov.za.

9.4 Ultimate Redress

The Msunduzi Municipality has made it clear that it wishes to be held accountable. To help citizens to do just that, it has made many avenues available through which redress can be sought.

Office of the Municipal Manager

The Municipal Manager is the Accounting Officer of the Organization and the Head of Administration.

Postal Address: Private Bag X321, Pietermaritzburg

Contact Number: 033 392 2002

Email Address: municipal.manager@msunduzi.gov.za.

Office of the Mayor

Postal Address: Private Bag X321, Pietermaritzburg

Contact Number: 033 392 2036/7

Email Address: Nontokozo.Mazibuko@msunduzi.gov.za.

C.4.1.3. SERVICE DELIVERY IMPROVEMENT (SDBIP)

The municipality reviews its Service Delivery Improvement Plan (SDIP) on an annual basis, the last review was in August 2024. The Service delivery improvement must ensure that services are better, faster and more responsive to citizens' needs by considering the following:

- What are our KEY services?
- What are our current standards for those key services? (Quantity, Quality, Time and Cost.)
- Where do our service beneficiaries want us to be (in terms of key services and standards)?
- What is the service 'gap'?
- How do we address the 'gap'?
- When do we address the 'gap'?

No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.	GENERAL STANDARDS						
1.1	Consultation						
1.1.1	IDP and Budget Community Consultations		(a) Izimbizo and IDP/Budget and Roadshows will be held twice annually during the months of ...and..... (b) Draft IDP, Budget and Annual Report will be published in the local newspapers and Council website for public comment	IDP Office			
1.1.1	IDP and Budget Community Consultations		(c) Summaries of Draft IDP, Budget and Annual Report will be provided in IsiZulu, posted on the Council's website and copies thereof distributed through Area Based Management Offices (d) Ward Projects in the IDP and progress in the implementation thereof will be standing items in the ward community and committees meetings (e) In addition to other statutory consultative processes recognized Trade Unions representation will be part of Council's organizational development initiatives and processes	IDP Office Secretariat ABM HR			
1.1.2	Consulting Trade Unions						
1.2	Service Standards						
1.2.1							
1.3	Access						
1.3.1	Accessibility of Municipal Offices to the Physically Challenged		(a) All municipal buildings, offices and facilities will provide easy and friendly access to the those with disability, elderly and visibly expecting mothers				
1.3.2	Bringing Services Close to the People through Municipal Satellite Offices		(a) Area Based Management Offices will serve as the municipal satellite offices to receive and refer communities' complaints, concerns and requests to relevant departments and communicate council information and documentation both in writing and orally to the members of the public. (b) ABM will provide feedback to community members and Ward Committee meetings on progress with regard to the processing and implementation of the issues and requests made by the members of the public (c) All documentation to notify, to be filled and to ask inputs / comments from the community members will be provided through the ABM Offices.	ABM			



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No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.4	Courtesy			HR			
1.4.1	Identification of Councillors and Staff		<p>(a) Policy will be developed on the identification of Councillors and employees</p> <p>(b) All Councillors and staff members will put on name badges daily when they come to work</p> <p>(c) Workshop on customer care will be conducted to all staff members once a year</p>				
1.4.2	Attending Public Members with Special Needs		<p>(a) An official and service point dedicated to those living with disabilities, elderly and visibly expectant mothers will be provided in all municipal service centers</p> <p>(b) A clear notice will be conspicuously placed in all municipal service centers showing the availability and position of the dedicated official and service point.</p>				
1.4.3	Queuing Arrangement and Management		<p>(a) The time spent by public members at the payment counter is....</p> <p>(b) Notices and screens displaying vital information will be provided in payment halls and community facilities</p> <p>(c) A staff member will visit the queues every 5 minutes to ensure that people are in the correct queues</p> <p>(d) Seats will be provided to accommodate people while in the queues waiting to be served</p>				
1.4.4	Answering Incoming Telephone Calls		<p>(a) All calls will be answered within 5 rings</p> <p>(b) The employee answering the phone will give the name of his/her Unit and name and offer to give help to the caller.</p> <p>(c) All telephonic referrals/transfers made will be followed up within 10 rings, in which case the caller's number will be taken and given to the relevant official who will then revert to the caller within 20 minutes of being given the caller's details.</p>				

No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.4.5	Dealing with Written Correspondence		<p>(a) Received internal and external written enquiries and correspondence will be acknowledged or responded to within 5 days of receipt.</p> <p>(b) Both internal and external written inquiries and correspondence requiring complex and not readily available information will be acknowledged within 5 days and the required information provided within 10 days of receipt of correspondence.</p> <p>(c) Where the matter cannot be finalized in 10 days after the receipt of correspondence, the correspondent will be advised accordingly within the said period of 10 days and be given the reasons why his/her matter cannot be concluded in 10 days as well as an indication as to when it can be finalized.</p>				
1.4.6	Reports for Consideration by Council Structures		<p>(a) Reports for consideration by SMC, OMC and Council Committees will be compiled and included in the SMC or OMC agenda within 10 days of receipt of correspondence, instruction or of the decision by the Committee involved directing that such reports be submitted</p>				
1.4.7	Implementation of Decisions Taken by Council Structures		<p>(a) A Resolution Tracking Procedure will be developed, resolutions captured and posted on Corporate Communication 10 days after the meeting</p> <p>(b) GM's will submit to the Info- Centre progress on the implementation of resolutions on the 25th of each month</p>	Info – Center			
1.5	Information			GM's			
1.5.1	Sharing Information		<p>(a) All GM's will hold monthly meetings with their management</p> <p>(b) All Process Managers will hold monthly meetings with their Process Management Unit Management</p> <p>(c) All Process Managers will hold bi – monthly staff meetings</p>	GM's PM's			
1.5.2	Logging Essential Information on holding-on calls		<p>(a) Concise and precise recorded information will be communicated to the caller instead of playing music while waiting for the call to be answered where referral has been made.</p>	Communications Manager			
1.5.3	Communicating Council Policies and By-Laws to Members of the Public		<p>(a) Council will post council Policies and By-Laws on the Council Website, Msunduzi Newsletter and Corporate Communication within 1 month of adoption.</p> <p>(b) A summary of all Policies and By-Laws will be made in IsiZulu and posted on the Council website, Msunduzi Newsletter and Corporate Communication within 2 months of Council resolution.</p>	GM's Secretariat			



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No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.3.4	Informing Members of Community of Critical Documents		<p>(a) Council's Integrated Development Plan, Budget, Performance Management System, Service Delivery and Budget Implementation Plan, Municipal Manager's and Heads of Departments' Performance Plans and Annual Report will be posted on the Council website within 1 month after adoption by Council</p> <p>(b) Customer Service Charter in isiZulu and English languages will be published in the municipal website within 1 month after its launch by Council</p> <p>(c) The rates and tariffs in both isiZulu and English will be published in the municipal website within 1 month after adoption by Council</p> <p>(d) The By-Laws in isiZulu and English will be published in the municipal website within 1 month after adoption by Council and notification of their coming into effect within 10 days after publication in the Gazette</p> <p>(e) The Manual produced in terms of the Promotion of Access to Information Act will be published in the municipal website within 1 month after adoption by Council</p>	CM'S Office			
1.3.5	Informing Community Members of Council and Committee Meetings and Decisions		<p>(a) Annual schedules of Council and EXCO meetings will be published in local newspapers and Council website in January of each year</p> <p>(b) Monthly and weekly schedules of Council and Council Committee meetings will be posted on Corporate Communication</p> <p>(c) All resolutions of Council and EXCO, with the exception of confidential resolutions will be placed on the Council website within 1 month after confirmation by Council</p> <p>(d) Resolutions having a direct bearing on public members will be translated into isiZulu and posted on the Council website within 1 month after adoption by Council</p> <p>(e) Attendance register will be kept of public members, including the media attending Council and Council Committee meetings</p>	Secretariat			
1.3.6	Articulating Council Vision and Mission		<p>(a) Council vision, mission and value system will be posted in all reception areas and boardrooms</p>	Batho Pele Office / Communications and IGR Manager			

No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.6	Openness and Transparency						
1.6.1	Opening Meetings of Council Structures to the Public		<p>(a) Members of the public will be allowed access to all the meetings of Council and those of its Committees, except only when confidential items are discussed.</p> <p>(b) All scheduled meetings of Council and those of its Committees will be published in the local Newspaper at the beginning of the year and be posted on the municipal website.</p> <p>(c) Monthly and weekly scheduled of meetings of Council and its Committees will be placed on Corporate Communication</p> <p>(d) Members of the public who wish to address Council or any of its Committees on any of the matters listed below will be allowed to do so with prior arrangement with the Speaker of Council or Chairperson of Committee involved:</p> <ul style="list-style-type: none"> (i) By-Laws (ii) Budget (iii) Integrated Development Plan (iv) Performance Management (v) Service Delivery Agreement i.t.o section 76 of the Systems Act 	Secretariat			
1.6.2	Publishing Bids		<p>(a) All bids advertised and awarded will be posted on the Council website</p>	Supply Chain Management Unit			



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No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.7	Redress			GM's			
1.7.1	Dealing with complaints and suggestions		<p>(a) Complaints/suggestion boxes will be provided in a conspicuous space at the entrance to all municipal buildings to allow the members of the public opportunity to put forward their complaints and suggestions</p> <p>(b) Complaints/suggestion making forms will be conveniently put in all public facilities for public members to use</p> <p>(c) Batho Pele Champions will open complaints/suggestion boxes every Friday, enter the complaints/suggestions received in the appropriate register and refer them to relevant Deputy Municipal Managers.</p> <p>(d) All complaints/suggestions received will be dealt with within 5 days of receipt and reported in the Business Unit's monthly report to the OMC</p> <p>(e) Notice of the complaints procedure will be provided in all municipal facilities directly providing services to the public</p> <p>(f) Names, photos and positions, in the hierarchical order of relevant management of the Business Unit who may be involved in complaint handling will be provided</p>	GM's			
1.8	Value for Money			GM's			
1.8.1	Procurement of Goods and Services		<p>(a) The Supply Chain Management Policy and procurement plan will be adhered to in the procurement of goods and services</p> <p>(b) Supply Chain Management Policy will be published and amendments thereon published within 1 month after adoption by Council</p> <p>(c) No deviations from the Supply Chain Management Policy will be allowed</p> <p>(d) All service providers will be paid within 30 days of receiving invoice</p> <p>(e) Interest levied due to the delay to pay service providers will be recovered from the official responsible for the incurrence of such interest.</p>	GM's			
1.8.2	Performance Management		<p>(a) Performance management will be applied and reported on to the OMC and all Council Structures on a monthly basis</p> <p>(b) Monthly performance reports will be posted on municipal website and Corporate Communication within 5 days of adoption by Council</p>				
1.8.3	Risk Management		(a) Risk Management Plan will be developed, implemented and reported on to OMC and Council Structures quarterly				

No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.8.4	Audits		(a) The matters raised by both Internal Audit and Auditor-General will be reported on monthly during Business Units and OMC meetings				
1.8.5	Dealing with Fraud, Corruption and Maladministration		(a) Investigations of reported cases of fraud, corruption and mal-administration will be commenced with within 10 days of reporting				
		(b)	Results of such cases will be published in the municipal website and Corporate Communication in isiZulu and English				
		(c)	Disciplinary Register will be maintained and kept updated				
1.8.6	Reporting for Duty		(a) Electronic Access System will be implemented to curb time taken off work				
1.8.7	Dealing with Misuse of Council Property	(b)	Electronic leave management system will be implemented				
		(a)	Investigations of reported cases of misuse of municipal property will be commenced within 10 days of reporting				
		(b)	Outcome of investigations of such cases will be published in the municipal website and Corporate Communication in isiZulu and English once finalized				
		(c)	Official will be designated to analyse and compile weekly exception reports categorizing traveling incidents into 3, that is, A= critical and investigation needs to commence within 10 days; B = serious and needs to be investigated within a month and C = potentially serious and needs to be monitored and addressed				
		(d)	Reports on addressing category A and B will be submitted the monthly OMC meetings				
1.9	Encouraging Innovation and Rewarding Excellence						
1.9.1	Rewarding Innovation and Excellent performance		(a) All innovation having an impact of cost saving, revenue generation or impact on service delivery will be rewarded in non-financial terms or during the Service Excellence Award Ceremony				
1.10	Service Delivery Impact						
1.10.1	Customer Perceptions of Service Delivery will be Gauged Periodically		(a) Customer satisfaction surveys will be conducted every 3 years and a strategy will be developed to address gaps found during the survey.				
1.10.2	Employee Satisfaction Surveys will be conducted Periodically		(a) Employee satisfaction surveys will be conducted every 3 years and a strategy will be developed to address gaps identified during the survey.				

C.4.1.4. THREE SERVICES THAT NEED TO BE IMPROVED BY THE MUNICIPALITY

According to data from our monthly Service Quality Assessments and common complaints from our Complaint Register, the following services need urgent improvement:

- (i) Unanswered telephone calls at the Call Centre. Waiting times on the line - customer's calls could not get through into the Call Centre telephone line.
- (ii) Turnaround times especially for the fixing of potholes, stormwater drains, and missing water-drain covers, is still a frequent concern from the customers' responses.
- (iii) Employees must be encouraged to improve their current service standards and turn-around times, as it is required in the Msunduzi Municipality Customer Service Charter and Service Delivery Improvement Plan (SDIP)

C.4.2. STATUS AND PROGRESS WITH THE ROLL-OUT OF OPERATION SUKUMA SAKHE

The District Development Model launched in 2019 by the President is synonymous with Operation Sukuma Sakhe approach and the meticulousness in which KwaZulu-Natal was managing OSS enticed the President of the Republic of South Africa to pronounce of DDM approach to be piloted and rolled out in all 54 districts of South Africa. In fact, under normal circumstances immediately after DDM was pronounced by President of the country, then the nerve centers of good governance at all spheres working with COGTA departments also at all levels were to lead the piloting of a concept taking into account in the main all applicable prescripts within local government, provincial and national which may be affected by the implementation of DDM.

The KZN EXCO resolution also directed the Office of the Premier as the department to also ensure the integration of OSS into DDM through the aligned management or institutional framework which would ensure that OSS/DDM approach is the overarching strategic planning, coordination and mobilization of the required resources towards the fulfilment of socio-economic development needs of local citizens, households and communities mainly found in various wards.

The following thrusts shall have to be recognized in ensuring seamless OSS/DDM integration:

- The use of existing IGR structures: there are existing IGR structures established across spheres of government and in the main at a District level which are political/leadership and technical. Unfortunately, membership to these structures is only restricted to local government role players (senior managers and Mayors as they even exclude local government EXCO members and the chairpersons of the respective portfolio committees) It is then critical that any alignment of OSS to DDM needs to then move from this premise of these IGR structures.
- The use of existing government protocols: there are sets of protocols politically and technically or administratively which have been put in place in order to process certain matters and programmes hence a need to also consider them in the alignment of OSS to DDM.
- Delineation of roles and responsibilities: local government and public service have different role players in a form of appointed and elected public officials with separate roles to play including even among the elected public officials there are different roles and responsibilities which must also be recognized when aligning OSS to DDM.
- Enhancement of authority and accountability: local government structures as prescribed by legislations have defined authority and accountability powers and functions to exercise as the failure amounts to noncompliance. It is therefore key that any alignment of OSS to DDM must also take that into account.
- Non-separation of legislative and executive powers within local government.

The province-wide structure called OSS/DDM Provincial Technical Team shall be established made up of the Provincial OSS/DDM Coordinator (per department) designated SMS coordinators supporting the deployed national DGs and DDGs deployed in KZN province on OSS/DDM ticket, Office of the KZN Premier, COGTA, Provincial Treasury, Representative of District/Metropolitan Municipal Manager, Head of LG Specialists (within COGTA) Convenor of the deployed SMS members per district as well as the OSS DTT Chair and Secretary (per district). The OSS/DDM

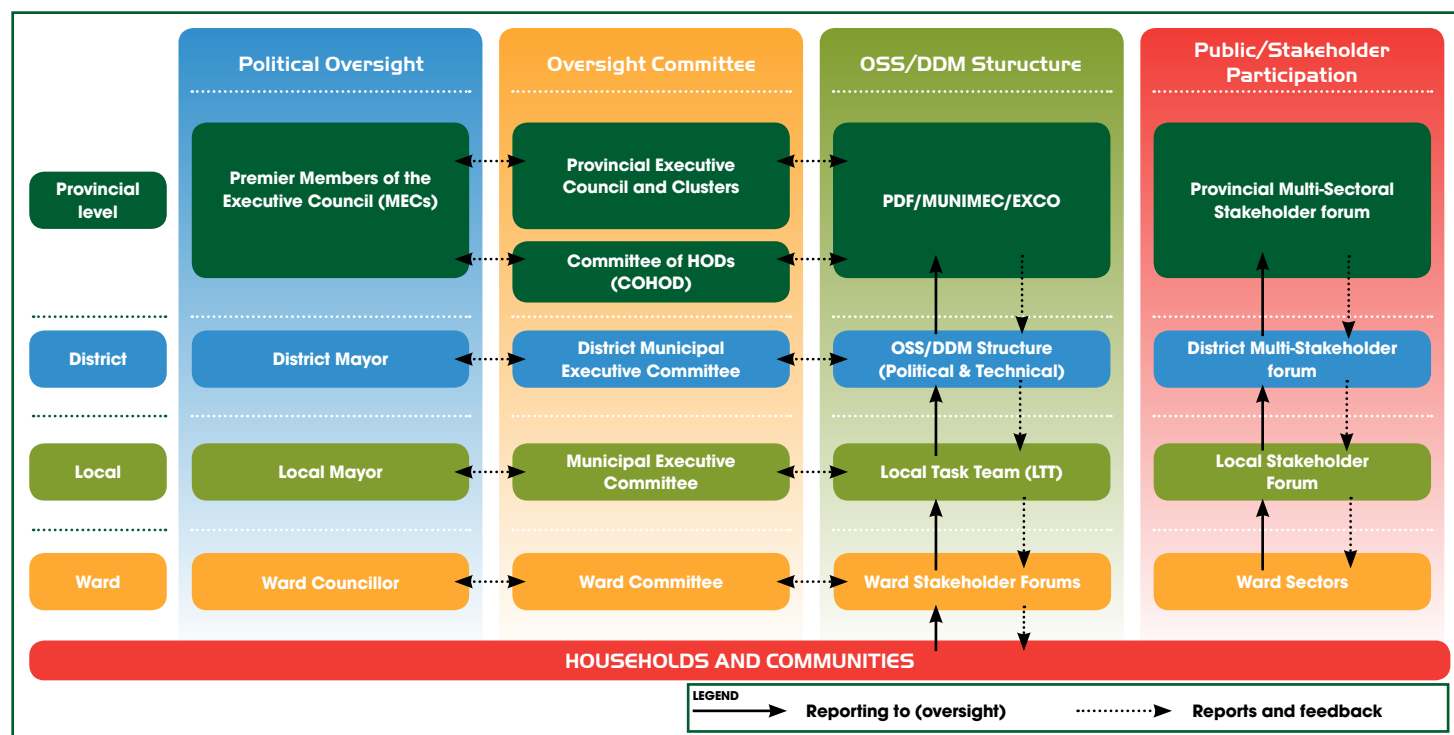
Provincial Technical Team shall perform the following functions and responsibilities:

- (a) Technically infuse and promote new systems, processes and trajectory of OSS/DDM integration.
- (b) Technically ensure that there is prevailing alignment among the national, provincial and district development strategies/plans to inform programmes and projects to be undertaken.
- (c) Receive, analyses, consolidate and serve before the Premier's Coordinating Forum (PCF) and the Executive Council quarterly performance reports of the OSS/DDM structures from all 11 districts through the extended COHOD structure.
- (d) Serve as the sub-structure of the KZN extended COHOD structure (made up of HODs of the provincial departments, CEOs of entities, District Municipal Managers and Municipal Managers of the secondary/intermediary towns in KZN).
 - The Provincial OSS/DDM Coordinators and designated SMS OSS/DDM Coordinators supporting the deployed national DGs and DDGs in KZN province shall perform the following responsibilities:
 - Strategic issues of OSS/DDM requiring each department are placed before the management meetings of a department.
 - The departmental HOD is supported with the required facilitation, information and responses to OSS/DDM matters requiring a department.
 - Regular reports are compiled on the extent to which the department is fulfilling OSS/DDM imperatives and priorities.

The existing district Technical IGR structure made up of municipal senior officials shall be used as OSS/DDM. Technical IGR Team which will also draw in CEOs of entities, District Directors and Deputy Directors of the national and provincial departments located in a given district, OSS DTT Chair and Secretary, HODs who are OSS/DDM Champions and the deployed SMS officials in a district. The OSS/DDM Technical IGR Team shall discharge the following functions:

- (a) Provide the broad technical support to the OSS/DDM Clusters and Political Oversight/Hub.
- (b) Interrogate and provide technical inputs in submissions going to Clusters.

The OSS War Rooms, ward committees and District Multi-Sectorial Stakeholder Forums shall serve as critical platforms to build and promote public and stakeholder participation. The OSS War Room Stakeholder Forums and the District Multi-Sectorial Stakeholder Forums shall be convened within 30 days post the OSS/DDM meetings to appraise stakeholders of OSS/DDM discussions and decisions (with OSS LTTs, DTTs and the deployed SMS and municipal officials giving such a feedback). The municipal ward Councillors shall also on quarterly basis as part of their report back meetings including Mayoral Izimbizo also report back to communities about the OSS/DDM decisions. The Office of the Premier shall then visit wards with catalytic and iNkululeko Development Projects or any strategic project coordinated by this office together with lead project stream department to appraise the OSS War Room Stakeholders of the OSS/DDM decisions about the catalytic and IDP or any strategic project/programme coordinated by the Office of the Premier

FIGURE 11: OSS/DDM OVERSIGHT STRUCTURES


Serious attempts were made to ensure that all developmental needs, as expressed by members of the public, including ward committees, CBOs and NGOs, as well as business and other stakeholders, were captured and analysed accordingly. Currently, the Sukuma Sakhe campaign is intended to create a platform for members of communities to convey their needs in the presence of almost all line function departments. The idea here is to list all individual needs, where possible with reference to specific departments, in order to address their needs as a collective. It was also expected that some of the community needs would have been collected through the CBP process, and that once all those wards that were piloted were completed, that they would feed in their needs through the IDP review process, and that all the needs expressed by various stakeholders would be captured and made available.

In the Msunduzi Municipality, War Rooms have been established in each of the 41 wards and are aligned to the ward councillor's office. The Chairperson of each of these War Rooms is an ordinary member of the ward. For the initiative to succeed, there is a need for good public participation. The project has been very successful, with only one ward being problematic. All government departments are represented in the monthly meetings. If it is found that a War Room cannot cope with the demands from the community, "MBO" is invoked and government descends on the area to address needs - this has already taken place in a number of wards in the municipality.

Monthly Sukuma Sakhe task team meetings take place in the Municipality, and all relevant staff at level 4 participate to address key issues identified by ward level War Rooms. A further structure that exists is the uMgungundlovu District Task Team, which consists of Government Departments and the local municipal task team chairpersons.

Sukuma Sakhe is an important initiative, and offers an ideal opportunity for ward-level communities to identify projects that can be fed into the IDP. The synergies that have been created in the Msunduzi Municipality in terms of linkages to the Area Based Management structures are also important, and have led to the success of the initiative.

C.4.3.1. IGR STRUCTURES

The District Mayors Forum and the Municipal Managers Forums were reconfigured to become the District Development Model Political & Technical Hubs. The Sub Technical structures (except the legislated structures) evolved to become :

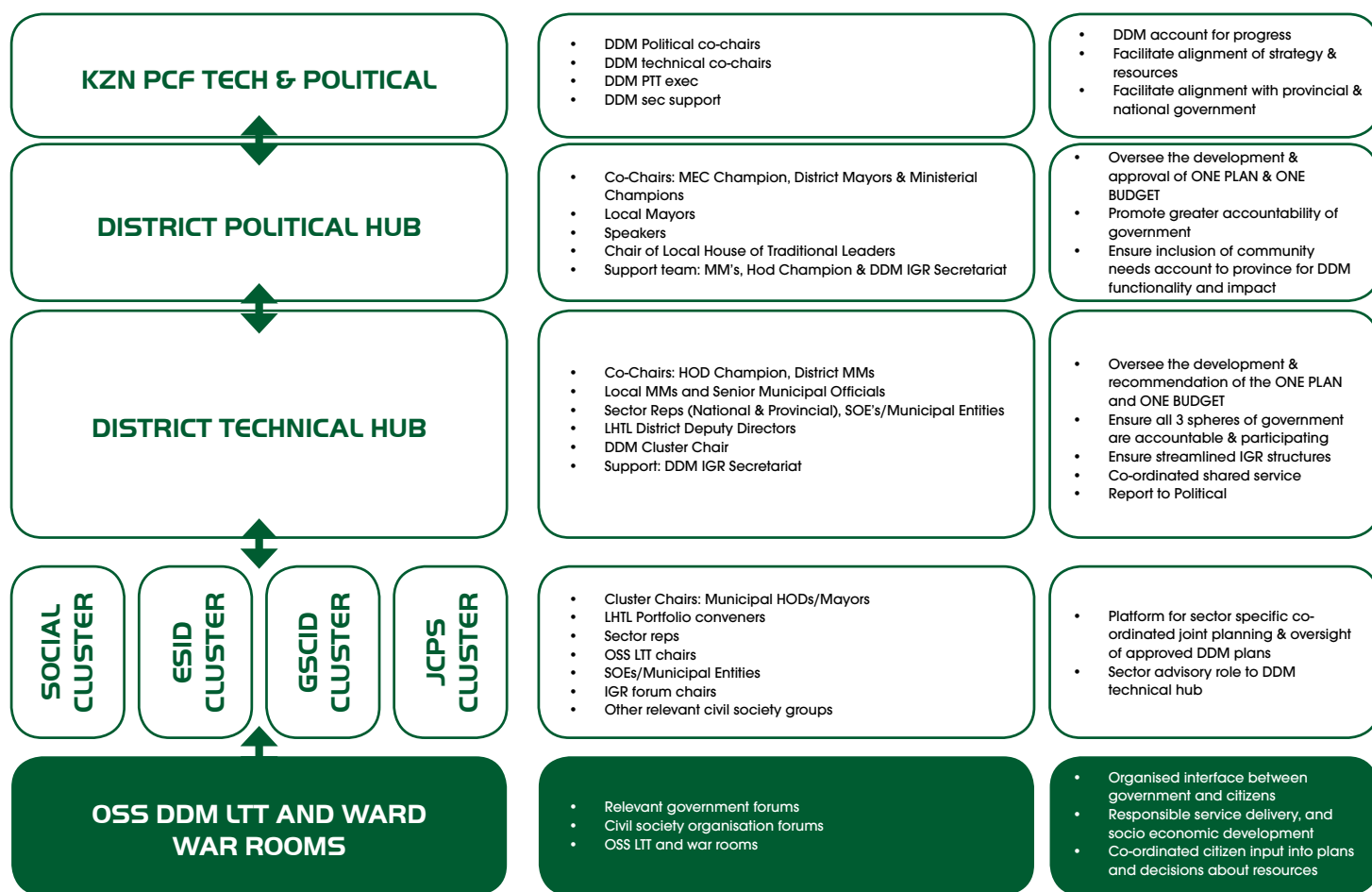
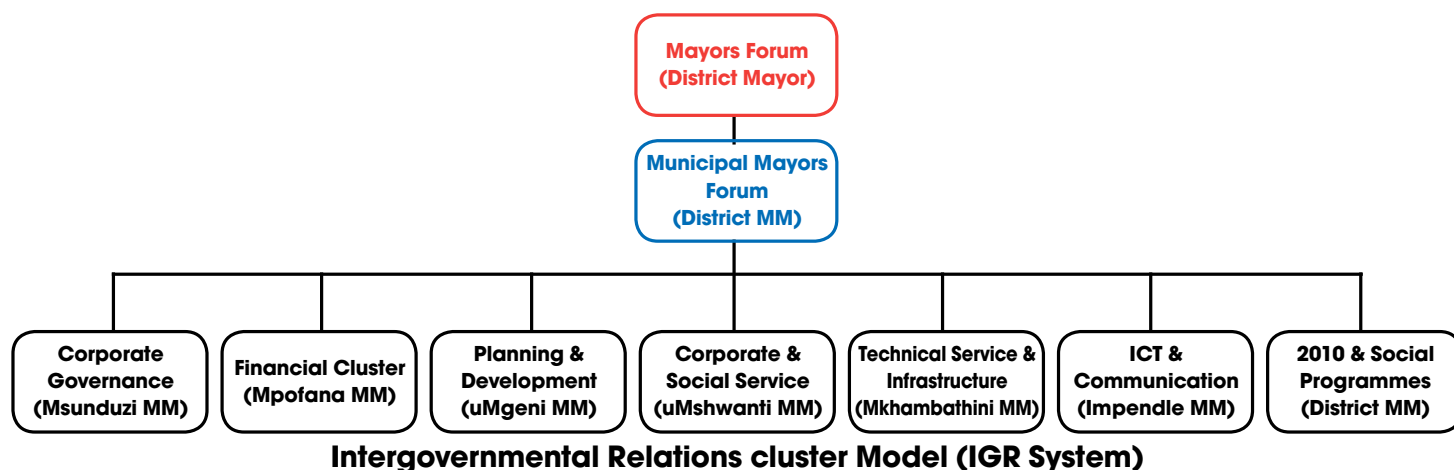


TABLE 38: IGR STRUCTURES IN MSUNDUZI

INTERGOVERNMENTAL STRUCTURES
Premier's Coordinating Forum (PCF)
Political MuniMec
DDM Political Hub
DDM Technical Hub
Economic and Infrastructure sub cluster (ESIID)
Justice and Community Safety Sub Cluster (JCPS)
Governance and Administration Sub cluster (GSCID)
Community and Social Sub Cluster (Social)
Msunduzi IDP Representatives Forum

Many endeavours are made to make the Intergovernmental Relations a reality, and the following clusters are in existence at the district level:

FIGURE 12: DISTRICT LEVEL INTERGOVERNMENTAL STRUCTURES



The finalisation of this model seeks to streamline these structures in order to improve communication internally and externally, whilst bringing on board sector departments in a more practical and realistic manner. This is to ensure that departments and other key stakeholders do not merely pay lip service to the IDP process.

The Cluster Model has led to the establishment of shared services in the District, which also leads to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning, and Information and Communications Technology. This approach means that the uMgungundlovu family of Municipalities in the District are all benefitting from the availability of scarce resources and expertise within the District.

C.4.3.2. MONITORING OF NATIONAL AND PROVINCIAL STRUCTURES AT IGR STRUCTURES

The municipality's IGR sits and deliberates on both National and Provincial pronouncements. Issues pertaining development planning to facilitate to facilitate coherent planning, strategic and Performance plans, matters to avoid legal proceedings, provision of effective transparent, accountable coherent government are some of the deliberations undertaken in the sittings.

DISTRICT POLITICAL HUB

The functions of the District Political hub are to ensure that all three spheres of government are operating in planning, budgeting & implementation unison thus enabling coherent, seamless and sustainable service delivery and development with integrated impact on the quality of life and quality of living spaces at municipal level. Oversee the development & approval of ONE PLAN & ONE BUDGET. Promote greater accountability and ensure inclusion of community needs and closer monitoring of government by community through active engagement with OSS structures facilitated by Mayor and DTT chair. The District Political Hub also accounts to province for DDM functionality and impact.

DISTRICT /METRO	NATIONAL CHAMPIONS	KZN DDM/ OSS POLITICAL CHAMPION	DISTRICT MAYORS	KZN HOD CHAMPION
Umgungundlovu	Deputy Minister Joe Phaahla	MEC SA Duma	Cllr Mr M Zuma	Ms C Coetzee

DISTRICT TECHNICAL HUB

The functions of the District Technical hub are to Oversee the development and recommendation of the ONE PLAN and ONE BUDGET of the agreed plan, according to district and local strategic objectives, national and provincial priorities and towards district developmental impact; Ensure all 3 spheres of government are accountable & participating in the district sphere. Identify and approve required clusters, sub committees and other IGR forums needed to enable DDM to achieve objectives. Identify areas requiring shared services and oversee the establishment of such Monitor and prepare reports for DDM Political hub

MEMBERSHIP	
Chairpersons and Co-Chairs	<ul style="list-style-type: none"> HOD Champion District Municipal Manager
Members	<ul style="list-style-type: none"> ALL Local Municipal Managers Chair of Local House: Traditional ALL Cluster Chairpersons
Support	<ul style="list-style-type: none"> Local Government Specialists COGTA Senior Manager Representative Operation Sukuma Sakhe (OSS) District Task Team Chair MISA DCOG Sector Departments DBSA

DISTRICT CLUSTERS

The functions of the District clusters are to coordinate the programs and projects within their particular sector towards integration in the DDM ONE PLAN. Support the development of a joined up plan by reviewing sector plans and recommending areas of priority and budget alignment. Co-ordinate the streamlining and functionality of sector relevant IGR forums operating in the district. Establish working sub committees/ teams/ work streams on identified projects requiring IGR co-ordination. Investigate, report on and respond to issues identified by the relevant sector specific National and Provincial IGR cluster/ forum; District forums and OSS war rooms. Facilitate the implementation of both Technical and Political DCC/DDM decisions related to the sector ONE PLAN. Monitor and evaluate the effectiveness of the decisions made. Clusters also provide an advisory role to DDM on sector related issues through research work, papers, reports and submissions.

MEMBERSHIP	
Chairpersons and Co-Chairs	<ul style="list-style-type: none"> Elected Councillor from Host Municipality Municipal Manager/Nominee from Host Municipality
Members	<ul style="list-style-type: none"> ALL Local Nominated Councillors All Local Nominated Municipal Representatives
Support	<ul style="list-style-type: none"> COGTA Senior Manager Representative Representation from OSS/LTT Sector Departments
<ul style="list-style-type: none"> There should be political and technical representation from each municipality at each Cluster Meeting The host municipality provides the secretariat function The host municipality must combine the reports and provide a Cluster report to the Technical Hub who then reports to the Political Hub 	

TABLE 39: DISTRICT SECRETARIAT MODEL

POLITICAL HUB	TECHNICAL HUB
SECRETARIAT: UMGUNGUNDLOVU	SECRETARIAT: UMGUNGUNDLOVU
SOCIAL SUB-CLUSTER SCHEDULE OF MEETINGS	JUSTICE CLUSTER:
SECRETARIAT: UMSHWATHI	SECRETARIAT: MPOFANA
GOVERNANCE & FINANCE CLUSTER:	ECONOMIC & INFRASTRUCTURE CLUSTER:
SECRETARIAT: MSUNDUZI	SECRETARIAT: UMGUNGUNDLOVU
PLANNING SUPPORT TEAM:	
SECRETARIAT: UMGUNGUNDLOVU	

C.4.3.3. SECTOR DEPARTMENTS PARTICIPATING IN IGR FORUMS WITHIN THE DISTRICT

uMsunduzi Municipality Inter-governmental Relations structures are established and functional as depicted above. All sub-clusters, together with the Technical and Political Hubs are fully functional. Currently all Clusters and Hubs convene on a bi-monthly basis to accommodate various stakeholders and availability.



NO.	DEPARTMENT
1	Economic Development
2	COGTA
3	UMEDA
4	Office of the Premier
5	Public Works
6	Treasury
7	Human Settlements
8	UMDM
9	Umgeni Water
10	Department of Education

C.4.3.4. STRATEGIC PRONOUNCEMENTS FROM NATIONAL & PROVINCIAL STRUCTURES

The municipality's IGR sits and deliberates on both National and Provincial pronouncements. Issues pertaining development planning to facilitate to facilitate coherent planning, strategic and Performance plans, matters to avoid legal proceedings, provision of effective transparent, accountable coherent government are some of the deliberations undertaken in the sittings.

Msunduzi Municipality recognizes the significant role that informal trading, particularly tuck-shops, plays in local economies by providing accessible goods, services, and employment in both rural and urban communities. As part of our commitment to inclusive economic development, the municipality will support the formalization of tuck-shops through a structured program that includes: Business Registration and Licensing Support and Capacity Building and Skills Development.

As discussed in IGR Forums Msunduzi Municipality recognizes the increasing vulnerability of human settlements particularly informal and peri-urban areas to natural disasters. The intersection of climate change, urban migration, and inadequate spatial planning has intensified risks such as ie flooding in low-lying areas, fires in informal settlements, Landslides on unstable slopes occupied by informal dwellings. The Strategic response the municipality has undertaken is Risk assessment and mapping conduct comprehensive vulnerability assessments of all human settlements, mapping high-risk zones and integrating this data into spatial development frameworks (SDFs). Additionally, the municipality has established effective early warning systems and implement community-based disaster risk education programs, particularly in informal settlements. Strengthen local disaster response units will ensure rapid deployment capabilities, and stock essential supplies for immediate response in high-risk communities.

C.4.3.5. IGR REPORTS TO COUNCIL

Intergovernmental Relations (IGR) reports are tabled before Council as needed, particularly during the preparation of the Back-to-Basics reports, which are submitted on a monthly basis. Reports on the District Development Model (DDM) have been presented to Council on multiple occasions. Similarly, Operation Sukuma-Sakhe reports are tabled for noting by Council as and when they become available. Additionally, the Manager: Communications presents a monthly IGR report to Top Management and the Management Committee, providing updates on progress and key discussions held during DDM and Cluster meetings.

The primary objective of these reports is to achieve a uniform implementation of policy and legislation, establishment of inter-governmental structures, management of the conduct of inter-governmental relations, monitoring and reporting, as well as the settlement of disputes. The Intergovernmental Relations (IGR) Office has played a crucial role in the implementation of the District Development Model (DDM) by providing secretarial support, ensuring that the Economic Sector, Investment and Infrastructure Development (ESIID) Sub-cluster takes places quarterly, that the minutes and decisions Matrix are distributed, decisions are followed up and ensuring that there is attendance to other DDM Sub-cluster, the Technical and Political Hub

C.4.4. STATUS OF THE FUNCTIONALITY OF WARD COMMITTEES

WARD COMMITTEES

On quarterly basis the Department in consultation with all local municipalities and Metro in the province conduct ward committee functionality assessment and verification of evidence which is presented by municipalities to support that indeed the ward committees are functional as per the six (6) pre-determined ward committee functionality indicators. The ward committee functionality indicators were determined through legislative framework and policies guiding the establishment and operations of ward committees as well as the National Framework: Criteria for Determining the payment of Out-of-Pocket Expenses to members, 2009.

Based on the ward committee functionality verification process conducted in respect of the family of municipalities within uMgungundlovu District Municipality for the period July to September 2024. The information below indicates the ward committee functionality report in respect of Msunduzi municipality. Furthermore, the criteria provide outcomes on the number of community feedback meetings convened by councillors in each ward during the period under review. Msunduzi currently awaits feedback from Cogta public participation units on the quarter 3 and 4. The principal decision taken by municipalities during the Provincial Public Participation Steering Committee (PPPSC) in 2013 is that if the municipality has failed to provide portfolio of evidence to support the functionality of ward committee thereof, Cogta must declare such ward committee as non-functional

NUMBER OF WARDS	NO OF FUNCTIONAL WARDS	% OF FUNCTIONAL WARDS	FUNCTIONAL WARDS	NO OF NON-FUNCTIONAL WARDS	% NON-FUNCTIONAL WARDS	REASONS FOR NON-FUNCTIONALITY
41	40	98%	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40 & 41	1	2%	Ward 26 – 1 ward committee meeting does not have a quorum and attendance register of a community meeting not signed by attendees

NUMBER OF COMMUNITY MEETINGS HELD BY WARD COUNCILLORS IN EACH WARD DURING PERIOD UNDER REVIEW

NUMBER OF WARDS	NUMBER OF COMMUNITY MEETINGS HELD	NUMBER OF WARDS WHICH HELD COMMUNITY MEETINGS	WARDS WHICH CONVENED COMMUNITY MEETINGS	% WARDS WHICH CONVENED MEETINGS
41	45	40	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40 & 41	98%

C.4.5. WARD BASED PLANS

C.4.5.1. MSUNDUZI WARD BASED PLANNING

Ward-based plans in Msunduzi Municipality are essential components of local governance and development. They aim to address specific community needs through a participatory approach, involving residents in the planning and implementation of local projects. Ward-based plans empower communities, promote transparency, and enhance accountability in local governance. They serve as a vital tool for addressing the unique challenges faced by different wards within the municipality.

Key Aspects of Ward-Based Plans:

- Community Engagement:** The plans are developed with input from community members, ensuring that local priorities and needs are accurately reflected. This often involves public meetings and workshops.
- Integrated Development:** These plans are part of the municipality's broader Integrated Development Plan



(IDP), aligning local initiatives with national and provincial priorities.

3. **Service Delivery:** Ward-based plans focus on improving service delivery in areas such as housing, sanitation, water supply, and infrastructure. Each ward identifies specific projects to enhance the quality of life for residents.
4. **Monitoring and Evaluation:** The effectiveness of ward-based plans is regularly assessed to ensure that they meet the community's evolving needs and to adjust strategies accordingly.
5. **Resource Allocation:** These plans help in the allocation of resources and funding, directing attention to the most pressing issues identified by residents.

Challenges:

- **Funding Limitations:** Limited financial resources can hinder the implementation of planned projects.
- **Community Participation:** Ensuring continuous and effective participation from all community sectors can be challenging.
- **Capacity Building:** Developing the skills and knowledge of local leaders and community members is essential for successful implementation.

C.4.5.2. NUMBER OF WARDS WITH WARD BASED PLANS

Msunduzi Municipality has 41 Wards in total, hence all 41 Wards have Community Based Plans

C.4.5.3. PRIORITIES OUTLINED IN THE WARD BASED PLANS BEEN CATERED FOR IN THE IDP PROJECTS

TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
WARD 1		
1	1. Tarring of roads	12
	• Nonkanya Road	
	• Shange Road	
	• Khumalo Road	
	• Masimini/Mpulo Road	
	• Ndumo Road	
	• Ntombela Road (1) and (2)	
	• Mandlovu Road	
	• Mvelase Road	
	• Ntabeni Road	
	2. Water pipes	24
	• Laduma Area	
	• Nzimande area	
	• Near Vezokuhle primary	
	3. Revamping of Community Halls	14
	• Sixties Hall near Phayipini	
	• Masimini Hall	
	• Ntabeni Hall	
	4. Sporting Facilities	18
	• Phayiphini Sports near CLLR offices	
	• Laduma Sports fields near Laduma High School	
	• 60s Sports near Phayiphini High School	
	• Ntabeni Sports ground near Mbambo taxi rank	
	5. 4 High mast lights	14
	• Mbambo Taxi Rank	
	• Shayamoya Area	
	• Shange Area	
	• Matshotshombeni area	
WARD 2		

TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
2	Upgrade of gravel roads to tar roads:	
	1. Mabane road	12
	2. Ngcoya road	12
	3. Nsika road and other roads	12
	4. Extension of Soul city	12
	5. Zayeka sport Field	18
WARD 3		
3	1. Tarring of Mbongwa Road at Msunduzi area (Public Road with High Traffic Volume).	12
	2. Upgrading of roads in all VDs of the Ward	12
	• Nduna Dlamini Road	
	• Dlungwane Road	
	• Khalweni Road	
	• Skhakhane Road	
	• Khokho Road	
	3. Upgrading of access roads in all Areas that constitute a Ward	12
	• Polokwane Road	
	• Siwelile Road	
	4. Construction of RDP houses	14
	5. Construction of a clinic at Mpande area	16
WARD 4		
4	1. D 1138 Road at KwaShange	18
	2. Water extension pipe at Ndeleshane, Eshowe and Shange	18
	3. Rehabilitation of D2341 Mvundlweni	12
	4. Henley Dam bridge	16
	5. Community hall rehabilitation	10
WARD 5		
5	1. Upgrade Mbuzemhlope Road (D2344)	12
	2. Upgrade D1134	12
	3. Phase 2 Concrete Jakalase Road	12
	4. Phase 2 Concrete Ngqemane Road	12
	5. Upgrade Makhaye Road	12
WARD 6		
6	1. Reconstruction of Mbhekeni Road	12
	2. Construction of KwaDeda Community hall	14
	3. Ntembeni and Qanda Network Ariel	18
	4. High Mastlight	14
	5. Renovation of Taylors hall and Dindi Hall	14
WARD 7		
7	1. Nomo Nkabini road tarring.	12
	2. Zinqamu paving and Market stalls.	18
	3. VA Ngcobo multi- purpose centre.	10
	4. Mbabane hall.	12
	5. Mncane road tarring.	12
WARD 8		
8	1. Tarring Road (D1122)	14
	2. Upgrade access at road: Ndlovu, Ngalo Road, Bhengu Road, Zwane Road, Emaswazini Primary Bus road, Emaswazini Ntuli road up tp mafakatini road, Maswazini Mlotshwa road, Mangethe Road and Khalambhaza Road	10
	3. Upgrade access road : Gogo Zondi road up to Ngubane road : Mncwabe and Mbense road	10
	4. Upgrade access road : Zimu road and Ntuli road	10
	5. Community Shelter	14



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TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
WARD 9		
9	1. Hlela road needs to be upgraded	10
	2. Ngcendomhlophe Community Hall	14
	3. Manqeleni road needs to be upgraded	10
	4. Councillors Office.	14
	5. Buthelezi hall for upgrade concrete	10
WARD 10		
10	1. Sewer Pipe	18
	• Completion of khethindlela project	
	2. Road Construction and Upgrade of Access Roads	12
	• Azalea Section 4	
	• Main Road	
	3. Establishment of High School	16
	4. High Master Light	16
	• Vubamasi	
	• Mtaliyani	
	• Azalea Taxi Rank	
	• Azalea sSection 16	
	• Azalea Section 4	
	5. School Children Foot Bridge	18
WARD 11		
11	1. Installation of high mast light. Unit H, tafuleni and Mahlathini	10
	2. Construction of Multipurpose centre- unit H	10
	3. Construction of Access roads Mahlathini	10
	4. Water –upper snathing Tafuleni	12
	5. 4 room RDP houses	12
WARD 12		
12	1. Street lights maintenance	14
	• Esigodini VD	
	• Waterfall Road	
	• Mavimbela Road	
	• YMCA VD	
	• Scott's Street	
	• Mashumi Road	
	• Edendale Main Road /Selby Msimang	
	• Emgodini VD	
	• Emgodini Main Road	
	• Georgetown VD	
	• Shembe Area	
	• Snathing Road	
	• St Martin's VD	
	• Caluza Road	
	• Mavimbela Area	
	2. Rehabilitation of Sports facilities	16
	• Wadley Stadium	
	• Esigodini Sports Field	
	3. Youth Development Centre to be built at Esigodini VD	12
	4. Construction of 2 bridges	
	• Emgodini VD Will connect to Smero	14
	• Edendale Tech VD (Tebetebe)	
	5. Construction of Concrete Roads	12
	• Emgodini VD	
	• Mfelo Road Edendale Tech VD	

TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	<ul style="list-style-type: none"> • Khambule Road Esigodini VD • Shembe Area Road's Georgetown VD 	
WARD 13		
13	1. Maintenance of gravel roads in Kwa Nyamazane	12
	2. Resurfacing of Main Road in France area	14
	3. Fixing of Street Lights in Slangspruit, France, Westgate and Buffer area	18
	4. Construction of Community Hall in Westgate	10
	5. Construction of Community Hall in Kwa Nyamazane	10
WARD 14		
14	1. Roads to be tarred	12
	<ul style="list-style-type: none"> • Ezakhiweni Road • Creshi Road • Phetha Road • Mkhizobomvu Road • Tomu Road • Emathuneni Road • Nxumalo Road • Sfutha Road • Shiya Road • Madiba Road • Soweto Road • Nxele Road 	
	2. 10 Master lights	14
	3. Steady supply of water and Sanitation	20
	<ul style="list-style-type: none"> • Ezakhiweni and Tomu 	
	4. RDP housing	14
	<ul style="list-style-type: none"> • Phupha and Khuzwayo Housing 	
	5. Upgrading of Sporting facilities	18
	<ul style="list-style-type: none"> • Bhakabhu Sportsfield 	
WARD 15		
15	1. Intage Project at Maqeleni	
	2. Housing Slabs and Roofing in Unit 18 , T1,T2 and T3	14
	3. Construction of outside gym at Chakide Road open space	18
	4. Speed Humps (Unit 18, Mlahlankosi Road) and construction of walk-way in Unit 18.	10
	5. Streetlights Installation and Repairs	18
WARD 16		
16	1. Damaged Roads	12
	<ul style="list-style-type: none"> • Kwa-Pata Main Road needs to be reconstructed. 	
	2. Construction of speed humps	10
	<ul style="list-style-type: none"> • Bongudunga Road for Tollgate to Sportsfield Road Dambuza needs to be reconstructed. 	12
	3. High Mast Lights in Unit J Area	14
	<ul style="list-style-type: none"> • Kwa-Pata Area 	
	4. Kwa-Pata Multi-purpose Centre, Tollgate Area Ward 16	16
	5. Extension of Unit H, Sewer Project	20
WARD 17		
17	1. Construction of sanitation facilities/ sewer lines	20
	<ul style="list-style-type: none"> • BB4, BB5 ,EE 	
	2. Construction of roads - access roads	14
	<ul style="list-style-type: none"> • BB5, BB6, Shawela 	
	3. Construction Park with Swimming pool	18
	<ul style="list-style-type: none"> • Along Willowfountain Road 	



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TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	4. Fixing of roads which are severe damaged	12
	• AA, BB1, BB3, BB5 & EE	
	5. Construction of sport facility	18
	• BB for soccer and netball	
WARD 18		
18	1. Construction of France Main Community hall	10
	2. Sanitation (Sewage pipe)	20
	3. Tarred/Concrete road (Thornville area main roads)	12
	4. Mpumelelo Multi-purpose and Skills Development centre (in Umvuzo omdala)	16
	5. Refuse Collection	
WARD 19		
19	1. Clinic (Funulwazi)	16
	2. Installation of Street lights and master lights (on all roads that has broken street lights)	14
	3. Construction of Roads (Sangspruit access road)	14
	4. Agricultural Assistance (Slangspruit)	16
	5. Construction of Library (Imbali 1 next to Rise and Shine private crèche)	18
WARD 20		
20	1. Roads to be fixed	14
	• Mgaga Road	
	• Msomeni Road	
	• Onyukayo Caluza Road	
	• Esgxotsheni Road	
	• KaSibisi Road	
	• Ndwedwe Road	
	• Ngcobo Estobili Road	
	2. Construction of Bridge	16
	• From Harewood to Macibisa	
	• Semro to Sgodini	
	• Smero to Edendale	
	3. Installation of High master lights	12
	4. Housing of 1000 Units in Harewood, Semero and Caluza	20
	5. Lot 118 Road in Caluza to be built.	14
WARD 21		
21	1. Clinic	16
	• At Thuthuka Store in Sakhamuzi VD	
	2. Library	14
	• Vacant land Next to Sakhamuzi Hall	
	3. Access Roads	12
	• Mbhaniza, area C in Sakhamuzi VD	
	• Philani, area D in Sanizwili VD	
	• Nqayi residence, area B Gugulethu VD	
	• Sfiso Zondi, area C in Sakhamuzi VD	
	4. Renovation of Sports Ground	20
	• Dambuza entabeni area C Damcom VD	
	5. Sewage (or Sewage system)	20
	• Ntaba Road in Gugulethu VD	
WARD 22		
22	1. Construction of library in Imbali Unit 3	14
	2. Installation of high master lights in strategic areas of the Ward	12
	3. Tar road in Ndawonde Road in Machibisa , John Mabulala near the hall, Tehuis area, Mfokeng road, Madamini Area	14

TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	4. Construction of Community hall in Imbali unit 3 and CC	13
	5. RDP houses and sewerage system in Machibisa, Laycentre area and Slovo	22
WARD 23		
23	1. Ashdown Sports Arena (Ashdown Hall and Ashdown Stadium Upgrade)	18
	2. Peace Valley 2 Community Hall	12
	3. Transit Area Sewer and Storm-water Upgrade	20
	4. Ashdown Storm-water Upgrade	16
	5. Ashdown Roads Upgrade	12
WARD 24		
24	Speed Humps at the Following areas:	12
	1. Oribi Road, South Gate Spa Robots, Reggie Radebe R56 and R56 Cross-Junction on Blydon and Karel Landman, Grange Cross-Junction of Turnbull and White Road, Holder Road, Bisley and Dixon Road.	
	2. Railway line to be fenced by Transnet at Southlands, Bisley and Fairmead.	18
	3. Sports Facilities at Southlands, Grange, Ridge Park, Westgate, Orib village and Bisley: Richmond Crest, Alexandra Extension and Bisley Heights.	16
	4. Upgrading, Renovation and Furnishing of Orib and Grange Hall.	12
	5. Multi-purpose Centre.	14
WARD 25		
25	1. Electricity System Replacement And Upgrade	20
	2. Water And Sanitation Upgrade	20
	3. Roads Resurfacing	12
	• Priority 1: Alan Hirst Drive	
	• Priority 2: Connor Road	
	• Priority 3: Montgomery Drive	
	• Priority 4: Linscott Road	
	• Priority 5: Old Howick Road	
	• Priority 6: Loveday Road	
	• Priority (Secondary): Hyslop Road	
	• Priority (Secondary): Howick Road	
	• Priority (Secondary): Roberts Road	
	• Priority (Secondary): Taunton Road	
	• Priority (Secondary): Chase Valley Road	
	• Priority (Secondary): Townbush Road	
	4. Upgrading Of Streetlights To Rechargeable Solar LED	12
	5. Upgrading Of Storm Water Drainage	18
WARD 26		
26	1. RDP Houses in Peacevalley 3 for the existing approved housing list.	20
	2. Upgrade and widening of Mayors Walk/Zwartkop Rds.	18
	3. Upgrade, replacement and maintenance of current water and electricity infrastructure and inclusion of a reserve reservoir next to DV Harris Balancing (Napierville reservoir)	18
	4. Community Hall	12
	5. A Crèche in Peacevalley 3.	14
WARD 27		
27	1. Community centre at 128/130 Pine Street including old taxi rank on the corner of Havelock road.	16
	2. Multi-purpose disaster and community Centre.	16
	3. Social housing on Havelock road.	20
	4. Extension of tarred surfaces to the gutters	18
	• West,	
	• Pietermaritz	
	• Boom Street.	



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TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	5. Dales park fencing and security upgrade of sports facilities especially net ball field	16
WARD 28		
28	1. SUBSTATIONS	24
	All Substations to be maintained. Written feedback to be given to Councillor on a regular basis.	
	2. SPEED HUMPS	12
	30 Speed bumps to be erected over a 5-year period.	
	Each school within ward 28, requires 3 speedbumps each i.e.	
	• Heather Secondary	
	• Silver Heights	
	• Kharina Secondary	
	• Ridgeview Primary	
	• Suncrest Primary	
	• Regina Primary	
	The following Roads within ward 28, requires 3 speedbumps each ie:	
	• Regina Road	
	• Khan Road	
	• Ganges Road	
	• Firwood Road	
	TOTAL = 30	
	3. RESURFACING OF THE FOLLOWING ROADS	16
	• Crocus	
	• Belfort	
	• Regina	
	• Lucia	
	• Ganges	
	• Khan	
	• Erna	
	• Himalaya	
	4. SEWERS /STORM WATER DRAINS	20
	• The current systems cannot contain the current capacity. This needs to be managed and measures need to be put in place to accommodate the high capacity.	
	5. RENEW WATER PIPES	20
	• Replace the asbestos pipes with PVC	
WARD 29		
29	1. Housing Project of 3000 units for Pakisi Area	20
	2. The underground electricity cable from Northdale Substation to Amethyst Alabaster Substation in Copesville.	18
	3. Upgrading of Copesville Sports Ground	18
	4. Copesville Old Age Home /Rehab Center	14
	5. Housing Project of 3000 units for Masons Area	18
WARD 30		
30	1. Canalization – Linum road to Baijoo Road	18
	2. Refurbishment and Maintenance of Sports Facilities – Protea Grounds	18
	3. Relocation of Informal Settlement at Khan Road	20
	4. New Fencing with a gate at Sohan Crescent Reservoir and Maintenance at Sohan Crescent Reservoir	18
	5. Reservoir to be built at Ezinketheni	20
WARD 31		
31	1. Electricity Upgrade- There is an urgent need for electricity Infrastructure upgrade residents are without electricity for days and days	22

TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	2. Water Upgrade- Common areas affected are: Cora Rd, Nerina,Olympia, Kingston, Balhambra, Innes	22
	3. Widening of Bangalore Road and Mysore Road	14
	4. Resurfacing of roads- Dahlia Road, Munireddy Road, Mysore Road, Tajooddeen Rd, Aintree Avenue	14
	5. Replacement of Street Lights	18
	• 10 Kanai Rd	
	• 25 – 40 Ruby Cr	
	• Gandhi Rd From Mysore Rd to Balhambra Way	
	• 8 Olive Cr	
	• 5 – 15 Stella Rd	
	• 10 – 12 Mecca Rd	
	• 8, 38,50 & 58 Doris Cr	
	• 38, 42, 48 Cora Rd	
	• 85 Jinnah Rd	
WARD 32		
32	1. Housing	24
	• Woodlands	
	• Yellow-wood	
	• Site 11	
	• eMalahleni/Coal yard	
	• Woodlands Ext	
	• Northdale-Lotus park	
	2. Second road exit from woodlands	20
	3. Roads Resurfacing	14
	• Woodlands	
	• Northdale	
	• Lower town	
	4. Upgrade Northdale sewer & water systems	18
	5. Gender based violence shelter	12
WARD 33		
33	1. Manor Flats - Transfer of ownership	10
	2. Extension of the Ward Office to include a community hall.	12
	3. Installation of Solar Street Lights	20
	4. Central - Scottsville bowling club to be allocated to Scottsville Primary School	10
	5. Sportsfield were Shacks were demolished	20
WARD 34		
34	1. 4 high mast lights	14
	2. Making an area called Slaphin in Cinderella A as a Sport Centre for Kids with fencing around.	14
	3. Panorama Entrance Park for Kids	18
	4. Turning the Eastwood Tennis Court into an Indoor Soccer Ground.	10
	5. Finishing of Speed Humps for the whole of Ward 34.	10
WARD 35		
35	1. Sobantu Hall- Mfenendala Community Hall	14
	2. Administration Office	14
	3. Construction of computer hub at Sobantu Council Chamber	14
	4. Sewer Pipes expansion	20
	5. Nie Radebe Sport Field precinct/including tennis /basketball court	22
WARD 36		
36	1. Road Resurfacing:	18
	• Crestview Road	



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TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	<ul style="list-style-type: none"> • Oak Lane • Iris Road • Oleander Road • Lynn Roy Road • Petrea Road • Thomas Watkins Road • Ayrshire Road • Hereford Circle • Halstead Road • Edison Place • CB Downs Road • Leinster Road • Walter Hall Road • Richie Road • Washington Road • Fairtree Road • Watsonia Road • Mord Avenue 	
	2. Road Widening: <ul style="list-style-type: none"> • Alexandria Road 	18
	3. Upgrade and increase capacity all electrical sub-stations to prevent frequent outages.	26
	4. Renew all ageing pipelines to prevent constant leaks and outages.	26
	5. Proper and controlled student accommodation to be provided by the University/Government	26
WARD 37		
37	1. SACCA INFORMAL SETTLEMENT (Mkondeni/Shortts Retreat Road) <ul style="list-style-type: none"> • Housing development • This is a desperate need for approximately 3-4,000 informal people living in squalid conditions. 	20
	2. ASHBURTON and LYNNFIELD PARK <ul style="list-style-type: none"> • Upgrading of water pipes and valves and provision of a separate water reservoir for Lynnfield Park • The current system is constantly leaking – hazardous aging asbestos and cement-fibre and ferrous water pipes and valves now cause regular, up to 2 week, water outages. • The reservoir at Ashburton is failing to cater for the added load of the existing Lynnfield Park population. As both areas have been identified as development nodes, this infrastructure needs to cater for future population growth and residential current and future needs. 	20
	3. EPWORTH <ul style="list-style-type: none"> • Upgrading and maintenance of the main sewer system in Epworth • This sewer system is badly in need of an upgrade (increasing capacity). Regular blockages and overflowing sewer vents are becoming a serious health hazard. 	18
	4. ASHBURTON/LYNNFIELD PARK <ul style="list-style-type: none"> • Rehabilitation of roads and storm water drains. • In Ashburton, especially Greenpoint Road, and in Lynnfield Park, especially Kingfisher, Newa, Margaret and Lynn Drives are beyond repair and need to be totally redone. A lack of storm water drains has caused major damage to properties during recent rains and needs urgent attention. 	20
	5. HAYFIELDS	14

TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
	Speed calming interventions in Hesketh Drive, Rushmore, Dennis and Laurence Crescent	
	• (or slurring of all damaged roads if calming interventions are not possible)	
	• Serious accidents, injuries and even deaths have occurred due to speed (especially in conjunction with alcohol abuse) and calming measures would significantly contribute to public safety.	
	• If this is not possible, then the re-slurring of damaged road surfaces should be considered.	
WARD 38		
38	1. North East Sector Tar Road	18
	2. Sports ground grass planting and fencing.	18
	3. High Master Light in Glenwood	12
	4. Thembalihle Community Hall	14
	5. Roads and halls maintenance and street lights repair	16
WARD 39		
39	1. Upgrade of Access Roads into concrete/tar surface	16
	• Umdlebe Road	
	• D2161 Road	
	• D1141 Road	
	• Mkheshekeni Roads	
	2. OSS Housing Project	20
	• Ncwadi	
	• Vulingqondo	
	3. Upgrade of Ncwadi Water Scheme Booster Pumps	20
	4. Renovations of Halls	14
	5. Construction of Sportsgrounds/Kickabouts	12
WARD 40		
40	1. Renovation of Halls	12
	• *MASHAKA HALL	
	• *EZIBOVINI HALL	
	• *OBHAQENI HALL	
	• *HALL ELINCANE	
	2. High mast lights and Streetlight	14
	• ENADI	
	• STADIUM GROUNDINI	
	• CROMPTON	
	3. Upgrade of gravel Roads	14
	• *D2069	
	• *BALENI ROAD	
	• *MBANJWA-MAPHANGA ROAD	
	• * MPOHLWENI ROAD	
	• * KHOZA ROAD	
	• *CROMPTON ROAD	
	• *BAPTIST CHURCH ROAD	
	• *EZIBOVINI ROAD	
	• MVELWENI ROAD	
	• MANANA ROAD	
	• VUMBULUKWANE ROAD	
	• KAPILE ROAD	
	4. RDP Houses	14
	• In all VDs	
	5. SWEETWATERS MULTIPURPOSE CENTRE	16
WARD 41		


TABLE 88: MUNICIPAL WARD NEEDS FOR 2025-2026

WARD	COMMUNITY NEEDS	PROJECT PRIORITIZATION SCORE OUT OF 30
41	1. Suwer Unit 14	20
	2. High Mastlights – Unit 14/ Unit 2/ Unit 13	14
	3. Roads Unit 14/ Unit 13/ Unit 2	14
	4. Unit 2 Hall	12
	5. RDP Houses Unit 13/ Unit 14	14

C.4.6. PARTICIPATION OF AMAKHOSI IN COUNCIL MEETINGS

TRADITIONAL LEADERSHIP

The participation of Amakhosi (traditional leaders) in council meetings in the Msunduzi Municipality is an important aspect of local governance in South Africa, particularly in areas where traditional leadership plays a significant role in community affairs. Amakhosi often collaborate with elected officials in council meetings to address community issues. This partnership enhance the decision-making process, leading to more inclusive and culturally sensitive governance. The involvement of Amakhosi in council meetings in the Msunduzi Municipality reflects a blend of traditional and modern governance, aiming to create a more inclusive and representative local government. Their participation is crucial for ensuring that the needs and perspectives of all community members are considered in decision-making processes.

Section 81 of the Municipal Structures Act as amended by the Traditional and Khoi-San Leadership Act, 2019 makes provision for the presentation of traditional leaderships in the municipal council and provides a mechanism for such representation including spelling out the duties of participating traditional leaders .Well before the promulgation of the KwaZulu-Natal Traditional Leadership and Governance Act (5 of 2005), the Municipality spearheaded participation and the role of Amakhosi within the Msunduzi Municipality.

The Municipal Structures Act states that “Traditional Authorities that traditionally observe a system of Customary Law in the area of the Municipality may participate in the proceedings of Council of that Municipality, and those Traditional Leaders must be allowed to attend and participate in any meeting of Council”.

In order to comply with legislation, the Speaker has had meetings with the Amakhosi falling under the jurisdiction of the Msunduzi Municipality. The initiative was well received by Council, and the following issues were highlighted in order to build on this relationship:

- Amakhosi be invited to all meetings of the Municipality and participate in discussions. Amakhosi have been allocated to Council’s standing committees in order to be actively involved in the discussions happening in those meetings. They will also be attending EXCO and Full Council meetings.
- The provision of an office for Amakhosi at the City Hall, with support staff.
- Providing financial support for programmes and projects.

The following are traditional leadership under Msunduzi

NO.	NAME OF INKOSI	TRADITIONAL COUNCIL	POSITION
1.	K.S. ZONDI	Mpumzuza	Deputy Chairperson of Local House Traditional Leader(LHTL)
2.	V.I. ZONDI	Inadi Main	Member of Local House Traditional Leader(LHTL) and Member of Provincial House Traditional Leader(PHTL)
3.	M.S.P. NGCOBO	Mafunze	Member of Local House Traditional Leader(LHTL)
4.	S.MLABA	Ximba Sub	Member of Local House Traditional Leader(LHTL)
5.	T.MKHIZE	Embo	Member of Local House Traditional Leader(LHTL)
6.	E.S.ZUMA	Nxamalala-Sub	Member of Local House Traditional Leader(LHTL) and Member of Provincial House Traditional Leader(PHTL)
7.	M.PHEWA	IQadi-Sub	Deputy Chairperson of Traditional Council(TC)

There was a proposed allocation on the Top Management Committee (TMC) for the following Traditional

NAME AND SURNAME OF TRADITIONAL LEADER	PROPOSED COMMITTEE ALLOCATION	NUMBER OF MEETING PER QUARTER
Inkosi K.S Zondi	Infrastructure Services	Three(3) Times
Inkosi T. Mkhize	Community Services	Three(3) Times
Inkosi K.S. Zondi and Inkosi T. Mkhize	Council Meetings	Three(3) Times
Inkosi K.S. Zondi	Corporate Service	Three(3) Times
Inkosi T. Mkhize	Sustainable Development	Three(3) Time

C.4.7. IDP STEERING COMMITTEE

The Technical IDP/Budget Steering Committee's principal responsibility is to regulate the disclosure of budgets for capital projects and to develop a concurrent resolution on the budget to serve as the framework for implementation of projects. The Committee will oversee the implementation of specific outcomes and it will serve as a structure to ensure effective coordination for the required deliverables to be achieved. During 2024/25 FY the municipality has successfully convened technical meetings.

The meetings convened as follows:

16 July 2024
03 December 2024
13 February 2025
04 June 2025

TABLE 40: MUNICIPAL MANAGER'S TECHNICAL IDP/BUDGET STEERING COMMITTEE ROLE-PLAYERS AND FUNCTIONS.

ROLE PLAYERS	<ul style="list-style-type: none"> • Municipal Manager • Chief Financial Officer • All Deputy Municipal Managers • Senior Manager: Strategic Planning. • Senior Manager: Budget. • Senior Manager: PMU. • Senior Manager: Development Services • Senior Manager: Political Support • Manager: Organizational Compliance Performance and Knowledge Management • Manager: Integrated Development Planning • Manager: Budget • Finance Support managers. • Research Officer (IDP) • Performance Advisors • Economist • Town Planner
FUNCTIONS	<ul style="list-style-type: none"> • Prepare the IDP review process plan. • Identify resources and people. • Coordinate and manage the components of the planning process, including: • Stakeholders' meetings • Meeting deadlines • Horizontal and vertical aligns. • Compliance with national and provincial requirements • Ensuring supply chain processes are adhered. • Develop, review, and refine the deliverables for the outcome. • Review and monitor investment facilitation objectives



C.4.8. MANAGEMENT STRUCTURES

Msunduzi Municipality has strong Senior Management structures in place aimed at ensuring that the municipality functions in an effective and efficient manner.

Committees	Members	Convening dates
Top Management Committee (TMC)	Municipal Manager and All Deputy Municipal Managers	Every Monday at 09:00
Management Committee (MANCO)	Municipal Managers, All Deputy MM and Senior Managers	Once a month
Extended Management Committee	Municipal Manager, DMM, All Senior Managers and All Managers	First Monday of each Quarter
Business Units Manco	Deputy Municipal Managers with their respective managers	Every first Monday of the month

C.4.9. COMMUNICATION STRATEGY/PLAN

Msunduzi Communication Strategy seeks provide a framework to market Msunduzi Municipality as an ideal location to visit, do business with and be associated to; as well as address the communication needs of the Municipality by strategically managing information flow with relevant target groups, and also to ensure that communication within and outside Council is effective. It will further seek communication in all three spheres of government, with the various communities and various stakeholders should be driven by coherent messages. As the Legislative and Administrative Capital of the province, the Msunduzi Local Municipality has a responsibility of leading this drive through an effective Communications Strategy, which talks to that of the province, and eventually, National Government. This is currently under review.

An Integrated Communication Strategy will provide comprehensive external and internal environmental scanning in order to derive a comprehensive approach to ensure that Msunduzi Local Municipality achieves its long-term vision, while ensuring that various stakeholders are kept informed on the broader plans of Msunduzi Local Municipality. The communication strategy is intended to serve as the springboard for the Msunduzi Municipality to improve effective communication with the citizens and all relevant stakeholders on municipal services and on local issues. Furthermore, it is in the interest of the strategy to open more avenues for engagement aimed at the enhancement of service delivery and understanding the critical needs of all stakeholders. In light of the above the need is greater to inform the communities about all the initiatives to be implemented and to report progress from time to time using the language(s) that people understand. The strategy, therefore, presents various forms of communication that will be utilized in order to strengthen community participation in the affairs of Msunduzi Municipality.

This Communication Strategy is guided and inspired by the Legal Framework that includes the following:

- The Constitution of the Republic of South Africa Act 108 of 1996, Section 195.
- The Local Government Municipal Structures Act 117 of 1998, Section 19(2).
- The National Government Communication and Information System (GCIS) Framework 9. 4, 6.
- The Provincial Communications Strategy Government Communicators' Book.
- COMTASK 2000 Report "A vision for government communications.
- The Batho Pele Principal.
- The Local Government Municipal Systems Act 32 of 2000 Section 6 and Section 55(1).
- Promotion of Access to Information Act 2 of 2000. • Government Communication Policy (2022)

C.4.10. INTERNAL AUDIT

C.4.10.1. FUNCTIONAL INTERNAL AUDIT

Assurance

Internal Audit Unit is established in terms of Section 165 of the Municipal Finance Management Act, 2003 (MFMA), King IV Report on Corporative Governance, Global Internal Audit Standards and National Treasury Guidelines revised its Global Internal Audit Standards issued in 2024.

Strategic provisioning of an independent, objective assurance and consulting activity that adds value to and improves Msunduzi Municipality's operations, and in pursuance of Council objectives by evaluating and improving the effectiveness of governance, stewardship, risk, compliance and system of internal controls established by management.

The definition of internal auditing has many facets that, if unpacked, gives a very good understanding of what an internal auditor is expected to do.

Internal audit as a philosophy is a sounding board to Management and Council and designed to apprise and advise the Council, Accounting Officer and management on governance, risk management and system of internal controls.

This affirms the attitude of the internal auditor's roles in internal audit activity that by its nature, Internal Audit Unit is a governance structure which facilitates improvement on service delivery vehicle by reviewing the design and effectiveness of the system of internal controls around the core mandate and support functions of the municipality. Its role is critical in promoting and enhancing control environment through auditing and recommending solutions to management.

By its nature, the Internal Audit Unit is a governance structure and not a service delivery vehicle. Its role is critical in promoting and enhancing a control environment through auditing and special reviews and recommending solutions to management.

The King IV Report on Governance underpins the need for Audit Committee in the pursuit of good governance. It aligns the function of internal and external audit directly with oversight by Audit Committee. In a municipal environment, there are oversight committees of Council who are role-players to advocate for the combined assurance model. The Audit Committee's primary focus is on financial reporting, risk management, governance, performance information, value for money, information and communication technology, safe guarding of assets and system of internal control space which the universal organisation space.

Consulting Activity

A balance between assurance function and consulting activity is required based on risk assessment exercise and report of the Auditor General. The areas with high risks and strong controls in terms of their design against the risks exposures as per the assessment by management are considered when developing the internal audit plan to provide an independent assurance on the adequacy and effectiveness of the system of internal control implemented by management. In instances where controls are found to be effective and / or inadequate, recommendations are provided to management to mitigate against the identified risk exposures.

Consulting Activities are undertaken in instances where significant risk exposures have no mitigating controls and management has requested assistance in the development of the control activities, Internal Audit treads carefully in its involvement with this process as to not create a conflict in independence and objectivity at a later stage. There are also instances where during the risk assessment it is established that there are no controls against significant high risks which means there is nothing to test as internal auditors primary's objective is to express an opinion on the adequacy of the design and effectiveness of the operation of the system of internal control. The Internal Audit is then required in its plan to incorporate consulting activity but does not take responsibility of management as management remains accountable.

Combined Assurance

Today's complex landscape, organisations face a web of interconnected risks that can escalate swiftly without effective management. Emerging audit hotspots changes in legislative and regulatory frameworks, rapid technological advancements and geographical uncertainties create challenging environment.

To successfully navigate these complexities, businesses embrace a holistic assurance approach. Combined Assurance (CA) represents a transformative shift in how organizations management risks. It integrates different assurance functions across the organization, ensuring that assurance efforts are coordinated and aligned with the organisation's risk strategy. This enables business to develop a comprehensive and proactive approach to risk

management, breakdown silos and reducing duplication of efforts, which in turn strengthens decision-making processes.

In terms of Standard 9.5 Coordination and Reliance

The Chief Audit Executive coordinate with internal and external providers of assurance services and consider relying upon their work. Coordination of services minimizes duplication of efforts, highlights gaps in coverage of key risks, and enhances the overall value added by providers.

If unable to achieve an appropriate level of coordination, the Chief Audit Executive raise any concerns with Senior Management and, if necessary, the Audit Committee and Council.

When the internal audit function relies on the work of other assurance service providers, the Chief Audit Executive must document the basis for that reliance and is still responsible for the conclusions reached by the internal audit function.

The Combined Assurance Plan of Msunduzi Municipality should be prepared taking into account the following:

- The Risk Profile of the Municipality that was developed, which comprehensively identifies all risk exposures of the municipality.
- The identified assurance providers that are available to provide assurance to the Audit Committee and Council of the Municipality.
- The available financial resources for assurance in the Municipality.

The aim of the Combined Assurance Plan is to assign resources for assurance of identified risks in order to mitigate the risks to a level that is within the appetite of the Council.

The objectives of the Combined Assurance Plan are to:

- ensure that there is an assurance strategy against all critical risks facing the municipality,
- identify and assign assurance activity to various assurance providers and eliminate duplication of assurance activities,
- ensure that there is an effective reporting framework for monitoring risks, and
- identify and eliminate areas of assurance gaps.

The plan should be developed considering all pivotal factors for consideration before an assurance responsibility can be assigned to the providers. Of critical importance are the issues of independence and objectivity as well as expertise and competence to add value to the Audit committee and ultimately to Council. Internal Audit must be comfortable that such responsibilities have been adequately assigned on this plan.

Considerations for Implementation

The Chief Audit Executive should develop a methodology for evaluating other providers of assurance and advisory services that includes a basis for relying upon their work. The evaluation should consider the providers' roles, responsibilities, organizational independence, competency, and objectivity, as well as the due professional care applied to their work. The Chief Audit Executive should understand the objectives, scope, and results of the work performed.

The Chief Audit Executive should identify the organization's assurance and advisory service providers by communicating with senior management and reviewing the organizational reporting structure and board meeting agendas or minutes. Internal providers of assurance and advice include functions that may report to or be part of senior management, such as compliance, environmental, financial control, health and safety, information security, legal, risk management, and quality assurance. External assurance providers may report to senior management, external stakeholders, or the Chief Audit Executive.

Examples of coordination include:

- Synchronizing the nature, extent, and timing of planned work.

- Establishing a common understanding of assurance techniques, methods, and terminology.
- Providing access to one another's work programs and reports.
- Using management's risk management information to provide joint risk assessments.
- Creating a shared risk register or list of risks.
- Combining results for joint reporting.

The process of coordinating assurance activities varies by organization, from informal in small organizations to formal and complex in large or heavily regulated organizations. The Chief Audit Executive considers the organization's confidentiality requirements before meeting with the various providers to gather the information necessary to coordinate services. Frequently, the providers share the objectives, scope, and timing of upcoming engagements and the results of prior engagements. The providers also discuss the potential for relying on one another's work.

One method to coordinate assurance coverage is to create an assurance map, or a matrix of the organization's risks and the internal and external providers of assurance services that cover those risks. The assurance map links identified significant risk categories with relevant sources of assurance and provides an evaluation of the level of assurance for each risk category. Because the map is comprehensive, it exposes gaps and duplications in assurance coverage, enabling the chief audit executive to evaluate the sufficiency of assurance services in each risk area. The results can be discussed with the other assurance providers so that the parties may reach an agreement about how to coordinate activities. In a combined assurance approach, the Chief Audit Executive coordinates the internal audit function's assurance engagements with other assurance providers to reduce the frequency and redundancy of engagements, maximizing the efficiency of assurance coverage.

The Chief Audit Executive may choose to rely on the work of other providers for various reasons, such as to assess specialty areas outside the internal audit function's expertise, to decrease the amount of testing needed to complete an engagement, and to enhance risk coverage beyond the resources of the internal audit function.

To determine whether the internal audit function may rely on the work of another provider, the methodology should consider the provider's:

- Potential or actual conflicts of interest and whether disclosures were made.
- Reporting relationships and the potential impacts of this arrangement.
- Relevance and validity of professional experience, qualifications, and certifications.
- Methodology and the due professional care applied in planning, supervising, documenting, and reviewing the work.
- Findings and conclusions and whether they are reasonable, based on sufficient, reliable, and relevant evidence.

After evaluating the work of another assurance provider, the Chief Audit Executive may determine that the internal audit function cannot rely upon the work. Internal auditors may either retest the work and gather additional information or independently perform assurance services.

If the internal audit function intends to rely upon the work of another assurance provider on an ongoing or long-term basis, the parties should document the agreed-upon relationship and specifications for the assurance to be provided and the testing and evidence required to support the assurance.

Quality Assurance and Improvement Program

The Chief Audit Executive is responsible for the internal audit function's conformance with the Global Internal Audit Standards, its Internal Audit Methodology and continuous performance improvement.

Quality is a combined measure of conformance with the Global Internal Audit Standards, its Internal Audit Methodology and the achievement of the internal audit function's performance objectives. Therefore, a quality assurance and improvement program is designed to evaluate and promote the internal audit function's conformance with the Standards, achievement of performance objectives, and pursuit of continuous improvement. The program includes internal and external assessments. It is outlined in Standards 8.3 Quality and 8.4 External Quality Assessment.

Accountability

The effectiveness of Internal Audit Activity is dependent on the attitude of Council and Management. If Council and Management fully understand and appreciate the value that can be derived from Internal Audit Activity, they take upon themselves to ensure that Internal Audit Unit is capacitated both in human capital and financial resources and its work is valued.

Internal Audit Unit does not operate in a vacuum but it has a charter that guides its powers, activities, role, accountability, objectives and scope and fundamental principles governing internal audit outlet. Internal Audit Unit reports to the Audit Committee which has its own charter that is approved by Council which gives it authority, duties & responsibilities, reporting and accountability. There are adequate safeguards to protect Internal Audit Unit against management and to also hold it accountable and ensure it is effective.

C.4.10.2. FUNCTIONALITY OF AUDIT COMMITTEE

In compliance with Section 166(2) of the MFMA, Council has an Audit Committee which is an independent body advising the Municipal Council, the Political Office-Bearers, the Accounting Officer and the Management Staff of the Municipality, on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- Adequacy, reliability and accuracy of financial reporting and information;
- Annual financial statements;
- Performance management;
- Governance;
- Compliance with MFMA, DoRA and other applicable legislation;
- Issues raised by the Auditor-General and Internal Audit; and
- Monitoring and evaluation of the Internal Audit Unit.

The Audit Committee consists of five (5) members and meets as a minimum, six times a year as per the approved Audit Committee Charter. The Committee reports to Council on quarterly basis.

CURRENT MEMBERS OF THE AUDIT COMMITTEE

Mr V E Dlamini LLB CIA	Chairperson
Mr M Mshongwe	Member
Ms G Ngxongo CA (SA)	Member
Mr P Dlamini CA (SA) CIA	Member
Mr L N Ngidi	Member

C.4.11. RISK MANAGEMENT

C.4.11.1. FUNCTIONALITY OF ENTERPRISE RISK MANAGEMENT

The risk management activity derives its mandate from Section 62 (1) (c) (i) of the Municipal Financial Management Act, No. 56 of 2003 (MFMA). It calls for the Accounting Officer to take all reasonable steps to ensure that the municipality has and maintains effective, efficient, and transparent systems of financial, risk management and internal control. The risk management activity is further guided by the best practice in the King VI report, principle 11, which recommends that the Council should govern risk in a way that supports the municipality in setting and achieving its strategic objectives.

Continuous efforts have been made towards improving the systems of risk management. These efforts have been accelerated by the appointment of the permanent Municipal Manager, who immediately started a process of securing the services of the external independent chairperson of risk management committee in line with the Public Sector Risk Management Framework.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the

municipality. The Msunduzi risk management system provides for mitigating strategies and control activities against the risks within the municipality from unacceptable likelihood and impact. The municipality's risk management system identifies strategic and operational risks and assigns responsibility to appropriate officials within the municipality.

Risk register is updated on regular basis and as the municipality embarks on new initiatives and programmes any emerging risks that could have a negative impact on the municipality's ability to achieve its strategic objectives. The Council is ultimately responsible for risk management supremacy with Exco and Audit Committee playing a very crucial oversight role as a function that is delegated to them and legislated. The status of strategic and operational risks is reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feedback to the Accounting Officer and Audit Committee.

C.4.11.2. RISK REGISTER

The Msunduzi municipality has a risk register that seeks to address the risk that the Municipality may be faced with. The municipality has a separate Fraud risk register as well as. In terms of Risk Management plan for 2024/25, the risk management unit planned to compile the operational risk register for the Municipality. The operational risk register consists of Msunduzi Municipality's risk and Fraud risk.

The table below summarizes the Municipalities Risk Register and Fraud Risk:

Business Unit	Critical	Major	Moderate	Minor	Insufficient	Grand Total
Community Services	29	27	15	10	35	115
Corporate Business Unit	2	4	2	14	25	47
Corporate Services	8	9	9	5	14	45
Electricity	4	3	2	0	5	14
Financial Services	13	5	0	14	49	81
Infrastructure Services	7	17	7	5	10	46
Sustainable Services	5	33	8	19	26	91
	68	98	43	67	163	439

The critical risk Constitute of 15%of the total population whereas the major constitutes of 22% of the population. This represents 37% of the critical and major risk we have in the Municipality. The Risk Management unit has recommended that Deputy Municipal Managers and Senior Managers pay special attention on risk with the residual risk rated at critical and major rating. Resolving risk with higher residual risk will greatly assist management in successfully mitigating risk at the strategic level.

The Risk register and Fraud risk have been attached as annexure to the IDP.

C.4.11.3. ANTI-FRAUD /ANTI-CORRUPTION STRATEGY

ANTI-FRAUD & CORRUPTION

In July 2024/25 FY, the Municipal council resolved that the Forensic Investigation Unit becomes a standalone unit from the Internal Audit Unit. Forensic investigation is an in-depth, meticulous process, systematic gathering and analysis of all documents, transactions, systems, relevant legislation, policies and other objects, searching for the truth through the use of specialized skills and expert knowledge and the application of scientific investigation methods and techniques, in order to lawfully discover, collect, prepare, identify and present evidence which can be presented to a court of law, disciplinary proceedings / tribunal set up by an organization.

The primary purpose is finding a positive solution to a crime or offence or transgression or irregular conduct. The forensic investigation result in the presentation of the outcome of the investigation, whether in a court of law for criminal, civil or administrative proceedings, or at a disciplinary hearing. The intention of any investigation is to establish what happened. The investigator does not rely on presumption but proves the crime or incident by means of evidence. The main purpose of investigation is to trace offenders by using scientific techniques or approaches, or to detect alleged offenders by furnishing scientific proof of their involvement in the crime.

The Whistle Blowing Policy:

- Is intended to encourage employees, Councillors and members of public to feel confident in raising breaches, concerns or disclosing of information relating to fraud and corruption or irregular and or criminal activity in workplace in a responsible manner without fear of victimisation.
- Is to ensure that the whistle-blowers that they will be protected from possible reprisals or victimization if the disclosure was made in good faith.
- Strive to create a culture that will facilitate the eradication of criminal and other irregular conduct within the municipality.
- Provides venues and guidelines for employees, Councillors and members of public to disclose information relating to fraud and corruption or irregular and or criminal activity in workplace rather than overlooking a problem or blowing the whistle to inappropriate channels.
- Reaffirms the commitment of the Msunduzi Municipality to the Protected Disclosures Act, Act 26 of 2000 came into effect on 16 February 2001.

To give effect to the above policies Council adopted an anti-fraud and corruption strategy which is supported by a matrix of activities and assigns responsibilities. The municipality has a Forensic Investigation Sub-Unit which falls under Internal Audit Unit. This Sub-Unit is responsible for conducting forensic investigations within the municipality and its entities.

The primary objective of the forensic investigations sub-unit is to give effect to powers and responsibility of the Audit Committee in terms of Section 166(2)(d) of the Municipal Finance Management Act, 56 of 2003. The Audit Committee is responsible to carry out such investigation into the affairs of the municipality as Council of the municipality may request. Clause 3.1.3.4 of the Audit Committee Charter re-affirms the responsibility to the Audit Committee.

The municipality is dealing with matters relating to fraud and corruption within the municipality. There are several forensic investigations that are on-going within Internal Audit Unit. There are criminal investigations that are ongoing and are handled by the Directorate for Priority Crime Investigation (commonly known as Hawks).

C.4.11.4. FUNCTIONALITY OF RISK MANAGEMENT COMMITTEE

The membership of the Risk Management Committee comprised of internal Executive Managers, chaired by an external member. During the financial year under review, 2024/25 a number of meetings have been held successfully. The table below discloses relevant information on the members of the committee.

The committee comprises of eight members with their designation listed below

Members of the Risk Management Committee	POSITION
Bheki Gutshwa	Chairperson
N. Ngcobo	Member
M. Molapo	Member
M. Khumalo (Acting)	Member
M. Zuma (Acting)	Member
S. Zondi	Member
S. Mchunu (Acting)	Member
W. Shozi	Member
S. Hlela	Member
Municipal Manager	Standing Invitee
Chief Risk Officer	Standing Invitee
Chief Audit Executive	Standing Invitee

C.4.12. POLICY ADOPTION

C.4.12.1. COUNCIL ADOPTED MUNICIPAL POLICIES

ADOPTED POLICIES	PROGRESS	LIFE SPAN
Spatial Development Framework (SDF)	Council Approved	5 Years-Full Review done annually
Spatial Development Plan (SDP)	Council Approved	5 Years- Full Review done annually
Disaster Management Plan	Council Approved	5 Years- Full Review done annually
Local Economic Development Strategy	Council Approved	5 Years
Human Settlement Sector Plan	Council Approved	5 Years- Full Review done annually
Local Area Plans	Council Approved	5 Years
Asset Management Plan	Council Approved	5 years
Human Resource strategy	Council Approved	5 Years- Full Review done annually
Water Services Development Plan	Council Approved	5 Years
Community Based Plans	Council Approved	1 Year
Disaster Sector Plan	Draft in Progress	5 Years- Full Review done annually
Waste Management Plan	Comments for EDTEA to be included	5 Years
Comprehensive Transport Plan	Service Provider Appointed Plan In progress	
Tourism Strategy	Draft in Progress	3 Years
Environmental Management Plan	Service Provider Appointed Plan in progress	5 years
Electricity Master Plan	Plans in Progress	
Long Term Financial Plan	Plans in Progress	



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

REVIEWING OF SECTOR PLAN/POLICY			
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS
Human Settlements Housing Sector Plan Review	Full Plan was Approved by Full Council on the 7th of April 2021.	5 Years - Full Plan Review is done Annually	<ul style="list-style-type: none"> Project Inception Report Completed and submitted to SMC for Approval on the 29th of September 2022. Project progress was presented and discussed at a meeting held with all Ward Councillors on the 19th of October 2022. Situational Analysis/ Status Quo Report Completed and submitted to SMC for approval on the 28th of December 2022.
Local Economic Development Strategy (2022)	Provisional Review: 7 September 2022	5 years	The strategy was provisionally reviewed to address MEC: Cogta comments on the 2017 LED Strategy and include it within the IDP. A detailed review is set to commence in February 2024
Msunduzi Industrial Development Strategy (2018)	To be reviewed in June 2024 - July 2024	5 years	The review of the strategy to include the Ease of doing business in the city and focus more on retention of businesses in the industrial area. Also, the reduction of red tapes.
Spatial Development Framework	29-Jun-22	The life span for the reviewed SDF document is five (5) years, however the Spatial Planning and Land Use Management Act 16 of 2013 makes provision for the SDF to be renewed annually when necessary.	According to CoGTA's 2022/23 IDP assessment outcome, the 2022 SDF does not fully comply with section 21 of the Spatial Planning and Land Use Management Act 16 of 2013. Therefore, the Msunduzi Municipality will review the current SDF on the next financial year, as the review process will have financial implications.
Msunduzi Environmental Management Framework (EMF)	2015	5 years	In the process of appointing a service provider for Phase 2
Safe City Business Plan/ Sector Plan	1-Jan-23	3 years	Every 3 years, Safe City FINALs a new business plan which informs the 3-year SLA to be entered into with the municipality. Current Agreement ends June 2024. FINAL plan (2024- 2026) has been submitted to council for approval.
Fresh Produce Market Strategy	N/A	3 years	The business unit is finalising a 3-year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)
Airport Operating Strategy	N/A	3 years	The business unit is finalising a 3-year strategy to guide the operations and future of the business unit to ensure optimal operational output. The plan encompasses expansion plans and operating models of the facility. (To have Full council approval by June 2024)
Tourism Strategy	N/A	3 Years	The business unit is finalising a 3-year strategy to guide the operations and future and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)

REVIEWING OF SECTOR PLAN/POLICY			
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS
Tatham Art Gallery Operational Strategy	N/A	3 Years	The business unit is finalising a 3-year strategy to guide the operations and future and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)
Forestry Sector Plan	N/A	3 Years	The business unit is finalising a 3-year strategy to guide the operations and future plans and growth of the business unit to ensure optimal operational output. (To have Full council approval by June 2024)
Acting Policy	22-Jul-22	N/A	Tabled at SMC awaiting Council approval
Induction Policy	6-Aug-22	N/A	Tabled at SMC awaiting Council approval
Overtime Policy	25-Jul-22	N/A	To be presented to Union Consultation session Feb/March 2024
Secondment Policy	6-Aug-22	N/A	Tabled at SMC 22 October 2022, awaiting full council
Training & Development Policy	24-May-22	N/A	Approved by full council on 02 Nov 2022
Transfer Policy	30-Dec-22	N/A	Tabled at SMC awaiting Council approval
Staff Establishment	8-Jun-22	N/A	Tabled at SMC awaiting Council approval
T.A.S.K Job Evaluation Policy	27-Jun-22	N/A	Tabled at SMC awaiting Council approval
Attraction and Retention of Scarce Skills policy.	24-May-22	N/A	Submitted to SMC for tabling
Recruitment, Selection and Appointment Policy	24-May-22	N/A	Approved by full council on 02 Nov 2022
Incapacity / Ill Health and Injury Policy	Reviewed in Oct 2022	N/A	Submitted to SMC for tabling
Leave Policy	Is reviewed	N/A	To be presented to Union Consultation session Feb/March 2024
Standby Policy	Is reviewed	N/A	To be presented to Union Consultation session Feb/March 2024
S&T Policy	Is reviewed	N/A	To be presented to Union Consultation session Feb/March 2024
Locomotion Policy	Is reviewed	N/A	To be presented to Union Consultation session Feb/March 2024
Staff Allocation / Placement Policy	Is reviewed	N/A	To be presented to Union Consultation session Feb/March 2024
Employment Equity Plan	20-Feb-21	3 years	Submitted to Dept of Labour on 22 Nov 2022
Workplace Skills Plan	30-Apr-22	1 year	Compiling stage, due for submission on 30 April 2024



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REVIEWING OF SECTOR PLAN/POLICY			
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS
Spatial Development Framework	29-Jun-22	The life span for the reviewed SDF document is five (5) years, however the Spatial Planning and Land Use Management Act 16 of 2013 makes provision for the SDF to be renewed annually when necessary.	According to CoGTA's 2022/23 IDP assessment outcome, the 2022 SDF does not fully comply with section 21 of the Spatial Planning and Land Use Management Act 16 of 2013. Therefore, the Msunduzi Municipality will review the current SDF on the next financial year, as the review process will have financial implications.
Msunduzi Environmental Management Framework (EMF)	2015	5 years	In the process of appointing a service provider for Phase 2
Water Services Development Plan			WSDP is currently in the process of being revised- The WSDP was adopted by council in December 2019
Bulk Water Master Plan			Bulk Water Master plan is currently being revised. This will now include the greater Vulindlela area and Ashburton- A consultant has been appointed. It is anticipated that this process will be completed by December 2019.
Bulk Sanitation Master Plan			Sanitation Master Plan is currently being developed. This will now include all the proposed housing developments with recommendations for a possible secondary Wastewater Treatment Works.
Non-Revenue Water Reduction Master Plan			Approved in 2010. This is now being implemented
IWMP			Approved- Adopted March 2015
Environmental Status Quo			Approved-updated- Contains twelve specialist studies
Environmental Management framework			Approved-updated- GIS environment spatial layers linked to spatial decision support tool (SDST)
Strategic Environmental Assessment (SEA)			Complete-Long terms
Strategic Environmental Management Plan (SEMP)			Complete- Contains 26 priority specific Action
Climate Change Policy			Complete- Currently refining data on 5 focus areas
Comprehensive Integrated Transport Plan (CITP) (2012)			Approved by Council- Legislative requirement. To be updated every 5 years i.e. in 2017. It incorporates/consolidates a range of smaller plans

REVIEWING OF SECTOR PLAN/POLICY			
SECTOR PLAN/POLICY	LAST RE-VIEW	LIFE SPAN	STATUS/COMMENTS
Major Roads Plan			No proof it was approved by Council- Needs update
Transportation Plan			No proof it was approved by Council- Needs update
Road Safety Plan (2007)			No proof it was approved by Council- Needs update
Non-Motorized Net- work Plan 2009			Not approved by Council. It is under review, and being integrated with IRTPLAN
Integrated Rapid Public Transport Net-work (IRPTN) Plan			Approved by Council- Net- work under design for implementation
Public Transport Net- work Plan (2002)			No proof it was approved by Council- Superseded by IRPTN
Building Asset Management Plan			Not approved- Budgeted for 2016/2017 financial year
Bed and Breakfast Policy	Feb-17	Not specified	The subject policy is currently being re- viewed to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.
Boarding House Policy	Jan-17	Not specified	The subject policy is currently being re- viewed to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.
Tavern Policy	Feb-17	Not specified	The subject policy is currently being re- viewed to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.
Tuck Shop Policy	Feb-17	Not specified	The subject policy is currently being re- viewed to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.
Msunduzi Flood Risk & Vulnerability Assessment	2024	5 years	Service provider has been appointed and the assessment is in the inception phase
Storm Water Management By- Law	2024	Until next review	First final
Protected Areas Management Plan (Community Services)	N/A	Indefinite	Project has not yet begun



REVIEWING OF SECTOR PLAN/POLICY			
SECTOR PLAN/POLICY	LAST REVIEW	LIFE SPAN	STATUS/COMMENTS
Comprehensive Integrated Transport Plan (Future Roads Master Plan, Public Transport Plan, Non-Motorized Transport Plan, Future Roads up-grade master Plan)	30-Mar-11	5 years	due for review
Road Asset Management Plan		5 years	due for review
Traffic Calming Policy	30-Jun-14	5 years	due for review
Metre Taxi Supply /Demand Study	30-Jun-18	5 years	due for review in July 2024
Ethics Policy	New Policy - July 2022	N/A	Tabled at SMC in Sept 2022 awaiting Council approval
Change Management Policy	New Policy - July 2022	N/A	Tabled at SMC awaiting Council approval
Organisational Performance Management System Policy	New Policy - July 2022	N/A	To be presented to Union Consultation session Feb/March 2024
Individual Performance Management System Policy	New Policy - 31 Jan 2024	N/A	To be presented to Union Consultation session Feb/March 2024
Mentorship Policy	New Policy - Jan 2024	N/A	To be presented to Union Consultation session Feb/March 2024

NEW SECTOR PLAN PLAN/POLICY				
SECTOR PLAN/ POLICY	DATE OF DEVELOPMENT	LIFE SPAN	STATUS/COMMENTS	PROGRESS END FEB 2023
Bed and Break- fast Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Boarding House Policy	Jan-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Tavern Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Tuck Shop Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Msunduzi Flood Risk & Vulner- ability Assess- ment	2023	5 years	Service provider has been appointed and the assessment is in the inception phase	N/A
Storm Water Management By-Law	2023	Until next review	First draft	N/A
Protected Areas Management Plan (Communi- ty Services)	N/A	Indefinite	Project has not yet begun	N/A
Comprehen- sive Intergrated Transport Plan(Future Roads Master Plan , Public Trans- port Plan , Non -Motorized Transport Plan , Future Roads upgrade mas- ter Plan)	30-Mar-11	5years	due for review	Finalising the appointment of Consultants (Panel)
Road Asset Management Plan		5 years	due for review	Finalising the appointment of Consultants (Panel)
Traffic Calming Policy	30-Jun-14	5 years	due for review	Commence with the review in House
Metre Taxi Sup- ply /Demand Study	30-Jun-18	5 years	due for review in July 2023	N/A
Ethics Policy	New Policy - July 2022	N/A	Tabled at SMC in Sept 2022 awaiting Council approval	N/A
Change Man- agement Policy	New Policy - July 2022	N/A	Tabled at SMC awaiting Council approval	N/A



NEW SECTOR PLAN PLAN/POLICY				
SECTOR PLAN/ POLICY	DATE OF DEVELOPMENT	LIFE SPAN	STATUS/COMMENTS	PROGRESS END FEB 2023
Organisational Performance Management System Policy	New Policy - July 2022	N/A	To be presented to Union Consultation session Feb/March 2023	03 Feb policy discussion with task team for further consultation
Individual Performance Management System Policy	New Policy - 31 Jan 2023	N/A	To be presented to Union Consultation session Feb/March 2023	03 Feb policy discussion with task team for further consultation
Mentorship Policy	New Policy - Jan 2023	N/A	To be presented to Union Consultation session Feb/March 2023	N/A
Succession Policy	New Policy - Dec 2022	N/A	To be presented to Union Consultation session Feb/March 2023	N/A
Bed and Breakfast Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Boarding House Policy	Jan-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Tavern Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Tuck Shop Policy	Feb-17	Not specified	The subject policy is currently being reviewed in order to align with the SDF objectives and the Msunduzi Single Land Use Scheme provisions.	A draft policy will be submitted by the service provider for comments
Msunduzi Flood Risk & Vulnerability Assessment	2023	5 years	Service provider has been appointed and the assessment is in the inception phase	N/A
Storm Water Management By-Law	2023	Until next review	First draft	N/A
Protected Areas Management Plan (Community Services)	N/A	Indefinite	Project has not yet begun	N/A

C.4.12.2. PROMULGATED BYLAWS

The Msunduzi Municipality has a total of 31 bylaws which have been approved and gazetted. These are as follows:

These are as follows:

1. Advertising Signs By-Laws
2. Municipal Aerodrome Bylaws
3. Bylaws Regulating the Control and Discharge of Fireworks
4. Bylaws Relating to the Manufacture, Storage and Sale of Foodstuffs
5. Caravan Camping Ground Bylaws
6. Credit Control and Debt Collection Bylaws

7. Electricity Supply Bylaws
8. Bylaws for the Establishment of Special Rating Area
9. Fire Brigade Bylaws
10. Fire Prevention and Flammable Liquids & Substances By-Laws
11. General Bylaws
12. Spatial Planning and Land Use Management By-Laws
13. Indigent Bylaws
14. Market Bylaws
15. Motor Vehicle & Road Traffic Regulation Bylaws
16. Problem Building Bylaws
17. Telecommunication Mast Infrastructure Bylaws
18. Wayleave Bylaws
19. Municipal Property Rates By-Laws
20. Noise Abatement By-Laws
21. Parking Meter Bylaw
22. Credit Control and Debt Collection By-Laws
23. Public Health By-Laws
24. Public Open Spaces By-Laws
25. Rules Of Order By-Laws
26. Street Trading By-Laws
27. Town Trails and Conservation Areas Bylaws
28. Waste Management By-Laws
29. Water Services By-Laws
30. Cemeteries And Crematoria By-Laws
31. Smoke Control Regulations

In addition to the above Bylaws, the Legal Services Unit is also reviewing the Credit Control and Debt Collection Bylaws to align with the changes in the Credit Control and Debt Collection Policy.

C.4.13. FUNCTIONALITY OF BID COMMITTEES

The Msunduzi Supply Chain Management (SCM) unit is a support function for all business units within the Council, to ensure provision of efficient, transparent, fair, equitable, and cost-effective procurement services, assisting them to implement their service delivery priorities. In terms of the Municipal Finance Management Act, SCM regulations, the SCM unit is established to implement the SCM policy adopted by Council. It operates under the direct supervision of the Chief Financial Officer (CFO) or an official to whom this duty has been delegated, in terms of Section 82 of the Act. Core functions include demand management, acquisition management, logistics management, disposal management, SCM risk management, and performance management.

The SCM Policy was adopted by Council on 31 May 2022, in terms of the SCM Regulations 3 (1)(a), and was implemented immediately thereafter. Further review of the SCM policy was done in February 2023, to further align the policy to the Preferential Procurement Regulations (2022) issued in terms of Section 5 of the Preferential Procurement Policy Framework Act (5 of 2000). An SCM procurement plan was developed and implemented annually, with quarterly reports on implementation being submitted to Council.

The Municipality has the following committees established and functional, with appointments being valid for one financial year:

- Bid Specification Committee (BSC Technical)- every Thursday at 09h00;
- Bid Specification Committee (BSC General)- every Tuesday at 09h00
- Bid Evaluation Committee (BEC Technical)- every Wednesday at 09h00; and
- Bid Evaluation Committee (BEC General)- every Thursday at 09h00
- Bid Adjudication Committee- every Thursday at 14:00



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TABLE 41: BID ADJUDICATION COMMITTEE MEMBERS

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Nelisiwe Ngcobo	Budget and Treasury	Chief Financial Officer	30 June 2025
Dudu Gambu	Budget and Treasury	Head Supply Chain Management	30 June 2025
Simphiwe Mchunu	Electricity Supply Services	Deputy Municipal Manager (A)	30 June 2025
Mandla Zuma	Community Services	Deputy Municipal Manager (A)	30 June 2025
Nyakane Khoali	Sustainable Development and City Enterprises	Senior Manager: Town Planning & Environmental Management	30 June 2025
Mosa Molapo	Corporate Services	Deputy Municipal Manager	30 June 2025

TABLE 42: BID SPECIFICATION COMMITTEE MEMBERS (TECHNICAL)

MEMBER	POSITION	BUSINESS UNIT	EXPIRY DATE OF APPOINTMENT LETTER
Wilbard Shoji	Senior Manager: Electricity Supply Services	Electricity Supply Services	30 June 2025
Phumlani Mbeje	Project Manager	Sustainable development and City Enterprises	30 June 2025
Sithembiso Thabethe	Manager planning customer services electricity	Electricity supply services	30 June 2025
Bukelani Mbhele	Manager: buildings, facilities & maintenance	Community services	30 June 2025
Bheki Sosibo	Manager- construction IS&F	Infrastructure services	30 June 2025
Thamsanqa Mthethwa	Monitoring Officer	Budget & treasury	30 June 2025

TABLE 43: BID EVALUATION COMMITTEE MEMBERS (TECHNICAL)

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Lindelwa Mngenela	Infrastructure Services	Senior Manager: Roads and Transportation	30 June 2025
Sikelela Ndzalela	Budget and Treasury	Manager: Demand and Acquisitions	30 June 2025
Simphiwe Mbanjwa	Sustainable Development and City Enterprises	Manager - Informal Settlements, Economic Development	30 June 2025
Phumulani Gumede	Sustainable Development and City Enterprises	Manager Planning: Human Settlements	30 June 2025
Nkosikhona Zondi	Electricity Supply Services	Manager: Technical Support	30 June 2025
Sibongile Mchunu	Corporate Business Unit	Manager: Youth Development	30 June 2025
Michael Ntshangase	Corporate Business Unit	Manager: Political Support (Mayoralty)	30 June 2025
Thamsanqa Makhanya	Infrastructure Services	Chief Engineer: Planning, Design & Construction	30 June 2025
Wilson Mhlongo	Community Services	Senior Manager: Waste Management	30 June 2025
Mxolisi Dladla	Budget and Treasury	Manager: Contract Management	30 June 2025
Fathima Motha	Infrastructure Services	Senior Technologist	30 June 2025
Xolani Bhengu	Corporate Business Unit	Manager: Strategic Planning	30 June 2025
Linda Madlala	Corporate Business Unit	Manager: Political Support	30 June 2025
Thokozani Gumede	Infrastructure Services	Manager: Workshops	30 June 2025
Sinothile Hlophe	Budget and Treasury	Manager: Fleet Management	30 June 2025
	GOODS AND SERVICES 2		30 June 2025
Indrasen Chetty	Corporate Business Unit	Manager: Strategic Planning	30 June 2025
Thakasani Manzi	Infrastructure Services	Pollution Control Officers	30 June 2025

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Amahle Tyekela	Budget and Treasury	Senior Contracts Officer	30 June 2025
Nontobeko Mofokeng	Sustainable Development and City Enterprises	Senior Manager: City Entities	30 June 2025
Sindiswa Ngcobo	Infrastructure Services	Project Manager	30 June 2025
Sifiso Khoza	Budget and Treasury	Senior Manager: Budget Planning and Implementation	

TABLE 44: BID EVALUATION COMMITTEE MEMBERS (GOODS & SERVICES)

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Thamsanqa Ma-khanya	Infrastructure Services	Senior Manager: Project Management Unit	30 June 2025
Mxolisi Dladla	Budget and Treasury	Manager: Contract Management	30 June 2025
Fathima Motha	Infrastructure Services	Senior technologist	30 June 2025
Wilson Mhlango	Community Services	Senior Manager: Waste Management	30 June 2025
Xolani Bhengu	Corporate Business Unit	Manager; PURP	30 June 2025
L Madlala	Corporate Business unit	Manager: Office of the Speaker & Chief Whip	30 June 2025

TABLE 45: BID SPECIFICATION COMMITTEE MEMBERS (GOODS & SERVICES)

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Sibusiso Mkhize	Budget & treasury	Manager logistics & materials	30 June 2025
Mthobisi Khumalo	Sustainable Development and City Enterprises	Senior Manager: Development Services	30 June 2025
Lungisani Ntuli	Electricity supply services	Senior technologist	30 June 2025
Thavandree Gounder	Corporate services	Manager public works	30 June 2025
Fezeka Mthembu	Community services	Financial controller	30 June 2025
Bongakonke Hali-mana	Corporate services	Manager: Organizational Compliance, Performance and Knowledge Management	30 June 2025

C.4.14. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Msunduzi Municipalities Municipal Public Accounts Committee (MPAC) is established in terms of section 79 of the Structures Act, 1998 and is made up of ordinary Councillors to oversee the expenditure of public funds to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council. The Municipal Public Accounts Committee (MPAC) is a committee of Council that oversees the expenditure of public funds on behalf of Council and thereby ensures accountability of both the Executive Committee and administration. The committee is functional, and meetings convene every quarter to address issues of Public Accounts. The Members of the Committee are as follows:

The Msunduzi MPAC is functional and during the 2024/25, the committee convenes ordinary meetings and oversight meetings as well. The meetings convened as follows.

DATE OF MEETINGS
07 August 2024



DATE OF MEETINGS

04 September 2024
 02 October 2024
 06 November 2024
 04 December 2024
 07 August 2024
 04 September 2024
 18 February 2025
 27 February 2025
 05 March 2025
 11 March 2025
 18 March 2025
 20 March 2025

POLITICAL MEMBERS

Councillor ZH Magubane - Chairperson of the Municipal Public Accounts Committee
 Councillor R Khanyile
 Councillor TG Ngubane
 Councillor R Niemand
 Councillor DB Phungula
 Councillor JJ Ngubo
 Councillor S Reddy
 Councillor P Sithole
 Councillor T Zondi
 Councillor S Zuma
 Councillor L Mgaga
 Councillor B Mkhize
 Councillor S Mncwab

TECHNICAL MEMBERS

Municipal Manager Acting
 Chief Financial Officer
 Deputy Municipal Manager Infrastructure
 Deputy Municipal Manager Community Services
 Deputy Municipal Manager Corporate Services
 Deputy Municipal Manager Sustainable Development and City entities
 All Senior Managers
 Manager MPAC
 Manager Office of the Mayor
 Manager Office of the Speaker

C.4.15. FUNCTIONALITY OF PORTFOLIO COMMITTEE

COUNCIL

The Municipal Council has 81 councillors from 9 Political Parties (ANC 40, DA 16, EFF 10, IFP 8, ABC 2 and 1 each from AIC, ACDP, PA, JEP as well as an Independent). The municipality has set up the following structures for the 2021/2026 term:

Executive Committee (10)
 Finance Portfolio Committee (13)
 Infrastructure and Electricity Supply Services Portfolio Committee (15)
 Community Services Portfolio Committee (16)
 Sustainable Development & City Enterprises Portfolio Committee (11)
 Corporate Services Portfolio Committee (11)

Municipal Public Accounts Committee (14)

COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

TABLE 46: MUNICIPAL COMMITTEES AND FREQUENCY OF MEETINGS IN A YEAR

COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
COUNCIL	Political oversight	1 MEETING PER MONTH
EXCO	Deals with matters delegated to it by Council and legislation.	2 MEETINGS PER MONTH
FINANCE COMMITTEE	Financial management oversight	2 MEETINGS PER MONTH
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	<p>All matters requiring attention arising from the provisions of the relevant legislation.</p> <ul style="list-style-type: none"> • Housing and Human Settlement Development Management • Housing • Town Planning • Valuations and Real Estate • Environmental Health • Airport • Municipal Market • Municipal Forest • Tatham Art Gallery 	2 MEETINGS PER MONTH
CORPORATE SERVICES COMMITTEE	<ul style="list-style-type: none"> • Council & Committee Support to Political Offices • Legal Services and Legislative Compliance • Corporate and Legal • By Laws • Delegation Management • Policies, Processes and Procedures • Human Resource Management • Performance Management • Labour Relations • Recruitment and Selection • Occupational Health • Job Evaluation • Training and Development • Employee Relations • Information Management • Management Information Systems • Information Centre • Printing • Information, Systems Technical Support 	2 MEETINGS PER MONTH
COMMUNITY SERVICES COMMITTEE	<ul style="list-style-type: none"> • Regional Community Services Provision • Libraries • Cemeteries and Crematoria • Community Services Provision Management • Parks, Conservation, and Environment • Sport and Recreation • Municipal Public Works • Public Safety and Disaster Management • Traffic Services • Licensing • Public Safety and Security 	2 MEETINGS PER MONTH



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COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
INFRASTRUCTURE SERVICES COMMITTEE	<ul style="list-style-type: none"> • Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Fleet Management • Mechanical Workshops • Asset Management and Maintenance • Electricity Distribution Management • Administration • Maintenance • Planning • Networks • Connections • Water Distribution and Sanitation Management • Administration • Maintenance • Planning • Networks • Connections • Sanitation • Water Management • Waste Removal • Refuse Collection • Landfill Site • Roads and Stormwater • Administration • Maintenance • Planning 	2 MEETINGS PER MONTH
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	All matters requiring attention arising from the Provisions of the relevant legislation.	2 MEETINGS PER MONTH
AUDIT COMMITTEE	An independent audit committee fulfils a vital role in governance. The audit committee plays an oversight role on systems of internal, risk management and governance.	

C.4.16. LAND USE MANAGEMENT

Land Use Management is the system of legal requirements and regulations that apply to land to achieve desirable and harmonious development of the built environment. Every property in the city has a set of regulations to control development. These regulations are determined by the zoning of the property. Property zoning is set out in the municipal Town Planning Scheme, which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. The municipality currently have a single land use scheme that covers the entire municipal area as per the SPLUMA requirements. In addition to the zoning regulations, development is also controlled by conditions of title. These conditions are set out in the Title Deed of each property and can restrict the way in which a property may be developed. Other pieces of legislation that regulate development include the National Building Regulations and Building Standards Act (Act 103 of 1977), the Public Health Bylaws and various other Municipal Bylaws.

C.4.16.1. MUNICIPAL PLANNING TRIBUNAL (MPT/JMPT)

The Msunduzi Municipality has a stand-alone Municipal Planning Tribunal (MPT) and does not form part of any joint Municipal Planning Tribunal (JMPT). Therefore, the Municipality is in full compliance with SPLUMA Regulation 14 and Standard Operating procedures (SOP) approved by the Municipal Council for the MPT in place.

Below is a list of new members to serve on the Msunduzi Planning Tribunal, as per the resolution of Council meeting held on 26 February 2025. The MPT convenes twice a month to consider applications across the city.

External Members:

1. Mark Povall - Registered Planner (as the Deputy Chairperson)
2. Sibongiseni Maseko - Registered Planner (as the Deputy Chairperson)
3. Mark Faku - Registered Planner
4. Prashina Mohangi - Registered Planner
5. Muzomuhle Luthuli - Registered Planner
6. Nomfuneko Mkhize- Admitted Attorney
7. Francis Naude'- Professional Land Surveyor

Municipal Members:

1. Atkins Nyakane Khoali - Professional Planner (as the Chairperson)
2. Sifiso Keswa - Environmental Scientist
3. Sibonelo Zulu - Land Surveyor
4. Sphumelele Mkhize - Legal Advisor
5. Sbonelo Xaba - Architect
6. Xantilikayise R. Mbilini - Senior Engineer

C.4.16.2. FUNCTIONALITY OF THE MPT/JMPT

The core function of the Municipal Planning Tribunal is to determine applications for municipal planning approval in terms of Item 1(1)(b) and (c) of Schedule 2 of the Msunduzi Spatial Planning and Land Use Management By-laws, 2021. Consequently, the current Municipal Planning Tribunal has been working tirelessly and has considered approximately 300 land development applications during their term of office, which commenced on November 1, 2021.

Furthermore, the Msunduzi Municipality has appointed three Municipal Planning Authorized Officers (MPOA), who assess and consider category 2 applications that include Special Consents and Home Activity applications, in compliance with the Spatial Land Use Management Act. There have been attempts of getting new MPT members, however, this has not been successful. The contract of the current MPT members has been extended to three months, ending in February 2025.

C.4.16.3. ADOPTION OF A SINGLE LAND USE SCHEME IN COMPLIANCE WITH SPLUMA

Before a municipality commences with the preparation of its Land Use Scheme, the municipal council must, after consultation with all the traditional authorities in its area of jurisdiction, make a resolution to prepare a land use scheme for its entire area as required by Section 24 of the Spatial Planning and Land Use Management Act 16 of 2013.

Section 24 of the Act provides that 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. Therefore, the deadline date for all Municipalities to adopt and approve a single land use scheme was July 2020. However, the Msunduzi Municipality was exempted from the above-mentioned deadline and given an extension of 3 years from the original deadline (July 2020 to July 2024) by the Minister of Agriculture, Land Reform and Rural Development.

Therefore, in complying with Section 24 of the Act and the extension granted, the Msunduzi Municipality adopted its Single Land Use Scheme on the 26th of April 2022. In addition, the Municipality was reviewing its Land Use Scheme and it had a Council Workshop on Land Use Scheme on the 30th of October 2024.

C.4.16.4. MUNICIPAL APPEAL AUTHORITY

Municipalities are obligated to establish an Appeals Authority that is to exercise its powers in an independent manner, free of outside interference and influence. The exercise of power by the Appeals Authority should be with integrity, impartiality, objectivity and professionalism. As a result, Msunduzi has an established Appeals Authority which comprises of an appointed panel of officials in terms of SPLUMA and its Regulations. The Appeals Authority is a functional body that convenes as and when there is an appeal.



C.4.17. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Communication strategy and policies – social media policy, communication policy and corporate image and branding policy • Branding manual. • Regular communication and information sharing. • The existence of the Council approved risk management and, anti-fraud and corruption policies. • Establishment of risk management committee. • The reporting of the CRO to Accounting officer, given the latter's responsibility in terms of the MFMA for risk management. • Internal audit staff have the required knowledge, skills & competencies to perform internal audit activity. • Forensic investigations that are multiple expertise driven. • Sound relationships with law enforcement agencies. • Comprehensive, dynamic, multifaceted & focused internal audit plan. • Comprehensive & educating reports. • Well-structured internal audit methodology & forensic investigation methodology. • Influence the market & receive services at a reasonable cost 	<ul style="list-style-type: none"> • High vacancy rate. • Shortage in tools of trade. • Outdated communication systems. • Outdated website. • The Risk Management support functions not appropriately staffed. • Responsibility of Risk Management Unit not being communicated throughout the Municipality. • Risk Management activities not being Audited by Internal Audit. • No mechanism in place to communicate any changes to the business unit risk register to CRO. • Lack of activity tracking system. • Office space is inadequate for the growth of the unit. • Turn-around time in audit assignments. • The unit lack internal auditors who are specialists in information & communication technology & financial accounting
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Review of organogram. • Building of media partnerships with local, national, and international media houses. • Improvement on audit outcomes. • Employ new staff to capacitate IA & reduce the reliance on co-sourced partners. • Professional IA outlet recognized country wide. • Knowledge/approach sharing with metros & other high-capacity municipalities. • Funding for training of staff should be sourced from LGSETA for continuous professional development to comply with the IA charter 	<ul style="list-style-type: none"> • Loss of experienced staff due to contract ending. • Non approval of Communication programmes due to cost containment. • Negative publicity of the Municipality. • Loss of payment vouchers, SCM files, HR files which should be preserved for the purposes of the documentary exhibits during criminal trial and misconduct. • Leak of forensic investigation reports which may jeopardize criminal trials. • Market does not produce adequately skilled internal auditors. • Lack of support & commitment by the DMMs I.R.O. transgressions by their staff. • Management disowning responsibility. • Death threats orchestrated by some municipal officials. • Regarded as an opponent rather than providers of assurance, advice, and assistance through consulting activity.

C.4.17.1. GOOD GOVERNANCE KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Budgetary Constrains	Budget constrains may lead to cutting of budget for units which may lead to non-completion of projects.
Exit of staff in critical posts	This results in loss of institutional memory within the Municipality
Lack of implementation of resolution	Management failure to implement recommendations of internal audit & resolutions of the audit committee lack of covered
Negative image	The negative publication about the Municipality harms the Image of the municipality, which may cause the public not to trust the Municipality to deliver on services
Risk Management support functions not appropriately staffed	The Unit has only one person responsible for the whole municipality, this may cause strain on the CRO.
Lack of training & development of staff	This may result to high turnover of staff
Shortage in tools of trade	Shortage of tools of trade may result in officials not being able to continue with their duties.
Poor participation of amakhosi.	The traditional authorities are invited to all council meeting and strategic planning meetings. The challenge is an adopted policy that will guide how they In-tegrate with council across the various council structure
Communication platforms are not sufficient for maximum reach due to budgetary constraints	There is a need to foster relationships with National and Provincial media houses on a one-on-one bases and strengthen the Public Relations with all media outlets.
Leak of forensic investigation reports	This may lead to criminal cases being leaked and cases being jeopardize.
Responsibilities of Risk Management Unit not being communicated throughout the Municipality	Lack of implementation of Risk Management in the Municipality

C5-KPA: BASIC SERVICE DELIVERY

C.5. INTRODUCTION

The Msunduzi Local Municipality (MLM) is a Category B municipality and Water Services Authority (WSA) within the uMgungundlovu District Municipality (uMDM) and situated in the central-west part of the KwaZulu-Natal Province (KZN). It lies approximately 85 km west of the Durban Port located in the eThekweni Metropolitan Municipality and has good road and rail access traversing the municipality.

The municipality encompasses a total area of 751km . It includes the main urban areas of Pietermaritzburg, Greater Edendale and Sobantu. The N3 National Highway traverses in the east through the municipality that connects the province of Gauteng along the eastern side of the landlocked country of Lesotho, towards the east of the country, including the western region of the Mpumalanga province and northern areas of KZN.

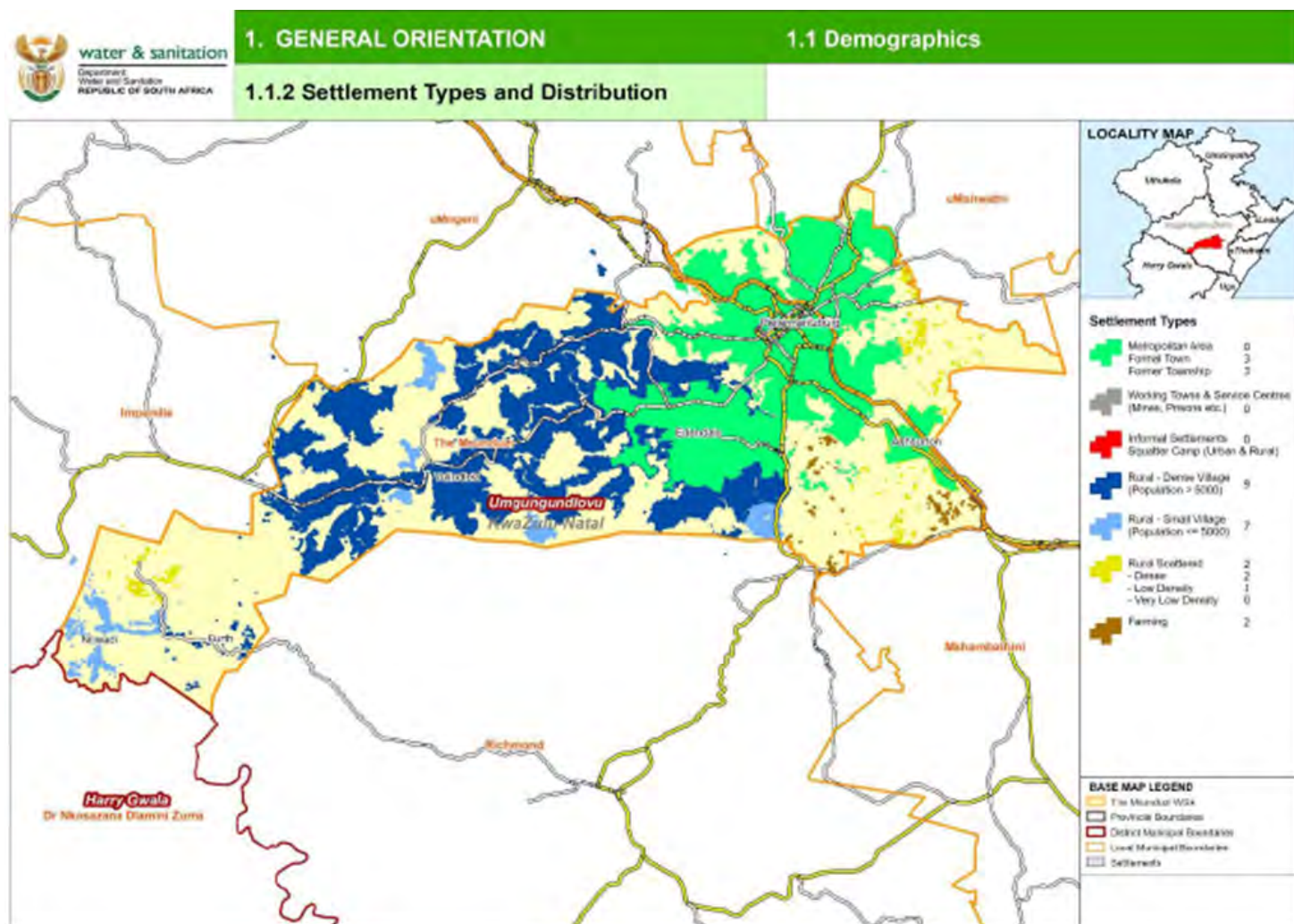
The other local municipalities within the uMgungundlovu District Municipality, the district itself being a Water Services Authority are: Impendle; Mkhambathini; Mpofana; Richmond; uMngeni; and uMshwathi. The neighbouring district municipalities are Uthukela in the north, Umzinyathi, iLembe and the eThekweni Metro in the east, and Ugu and Harry Gwala in the west.

At a provincial level, the municipality is home to the second-largest urban centre in KZN, namely the city of Pietermaritzburg, which is also the administrative and legislative capital of the KZN province.

The municipality provides bulk and reticulation water and sanitation services, however it purchases all surface water sourced potable water from the uMngeni-uThukela Water Board (UW) as it is the bulk Water Services Provider

(WSP). The WSP provides water to the MLM from its Mngeni bulk system, which also provides potable water to other consumers in the KZN province.

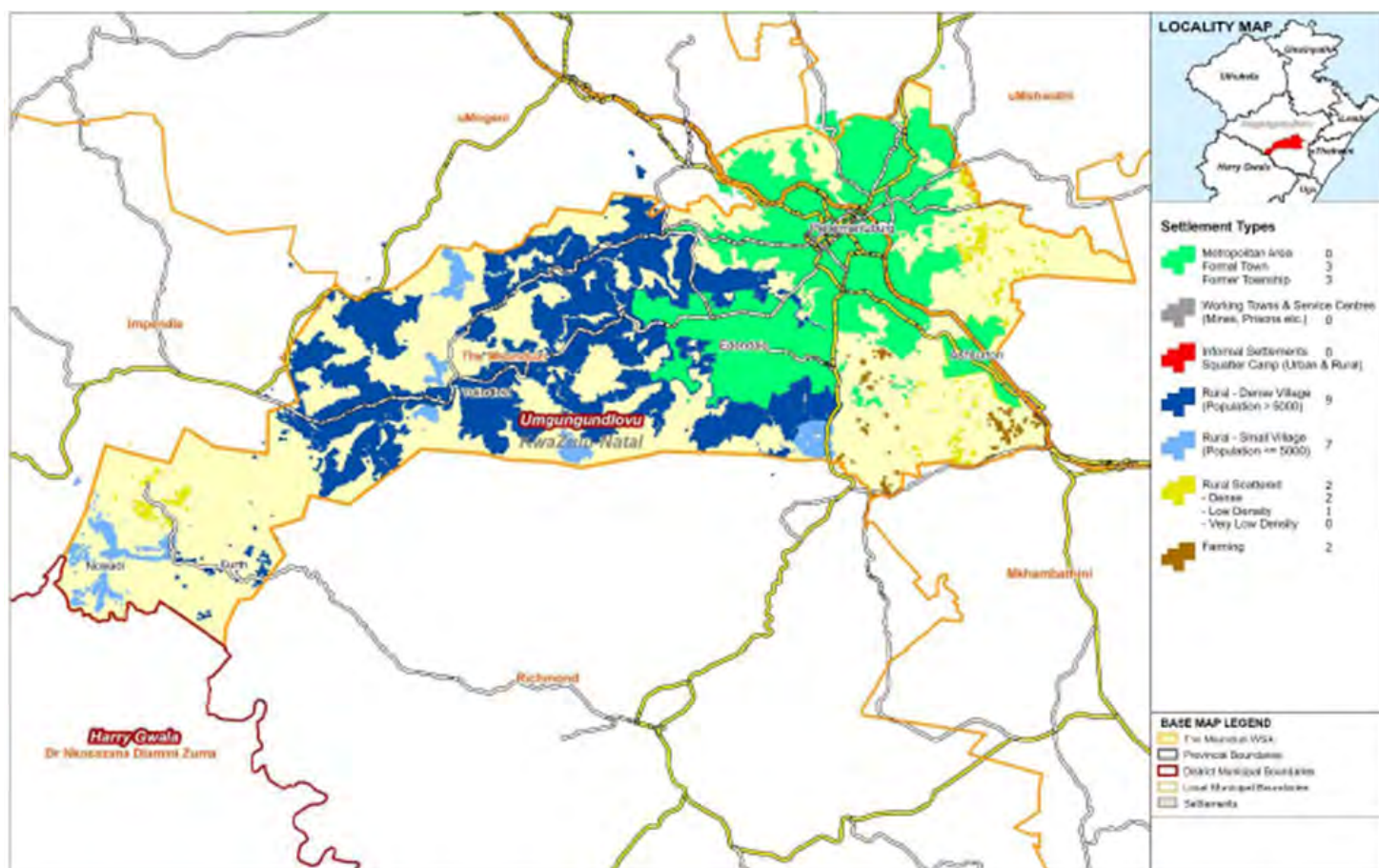
The municipality has a population 817 673 residing in 213 751 households (2023 GIS geodatabase) where the urban – rural split in terms of households, is 44% and 56% respectively, as illustrated in the below Figure. There are however also informal urban areas, having an estimated 1 430 households. The 2023 information represents the consultative process conducted in 2023 to review and update the demographics and service levels, in the development of the municipality's 5-Year Water and Sanitation Reliability Service Delivery Implementation Plan (5yr Plan). The same geodatabase structure and content is used for the 5-year Plan and the WSDP.



C.5.1. WATER AND SANITATION

The Msunduzi Local Municipality is a Category B municipality and Water Services Authority (WSA) within the uMgungundlovu District Municipality (UMDM) and situated in the central-west part of the KwaZulu-Natal Province (KZN). It lies approximately 85 km west of the Durban Port located in the eThekweni Metropolitan Municipality and has good road and rail access traversing the MLM.

The municipality encompasses a total area of 751km². It includes the main urban areas of Pietermaritzburg, Greater Edendale and Sobantu. The municipality has a population 817 673 residing in 213 751 households (2023 GIS geodatabase) where the urban – rural split in terms of households, is 44% and 56% respectively, as illustrated in the below map.



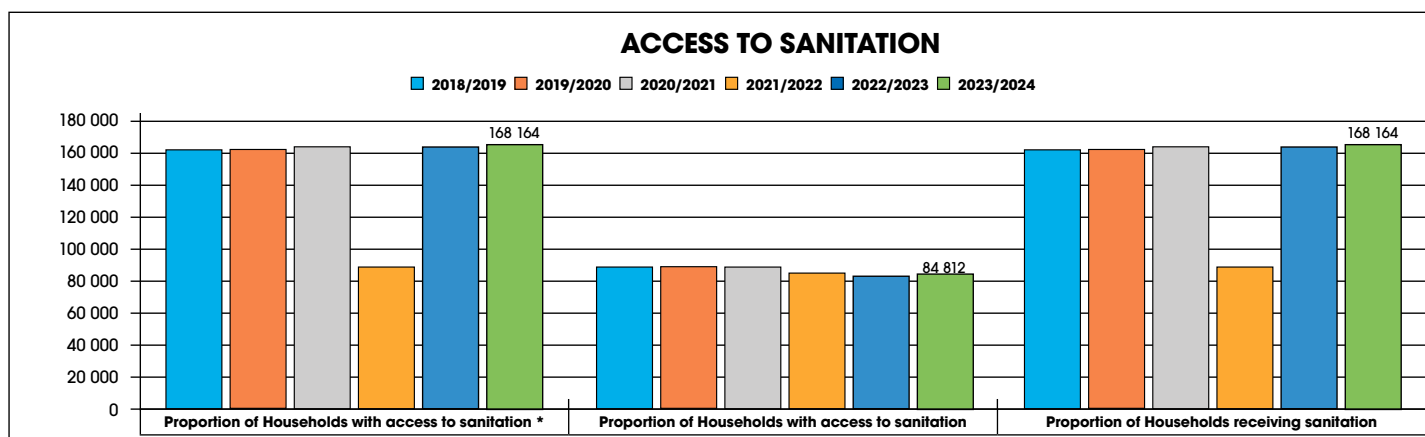
C.5.1.1 WATER AND SANITATION: LEVEL OF SERVICES

The municipality has the responsibility of ensuring that all residents residing in the municipal area have access to at least a basic supply of water (communal supply) and sanitation service (VIP). The Water Services Authority (WSA) has implemented many new projects and therefore there has been an improvement in the eradication of backlogs (water and sanitation). There is a total estimated 160 172HH (75%) with a direct backlog in water supply, however it should also be interpreted as households with unreliable water supply which still means that these households do not receive adequate services. Water losses are still relatively high at an average of 25.4% and Non-Revenue Water being at yearly averages of 43.8%. The tables below illustrate the current backlog, which is to be updated every financial year when the WSDP has been reviewed again.

LM	Urban / Rural	2023/2024	
		Water backlog HH	Water Backlog Population
Msunduzi	Rural	90 289	347 111
Msunduzi	Urban	69 883	268 553

There is a total estimated 13 208HH (6%) with a direct backlog in sanitation services. If the 41 713 households that require VIP pit emptying are added, this percentage of inadequate sanitation services increases to 26%.

LM	Urban / Rural	2023/2024	
		Sanitation backlog HH	Sanitation backlog Population
Msunduzi	Rural	11 814	45 003
Msunduzi	Urban	1 394	5 310



The WSA delivers water and sanitation services to schools, tertiary institutions, clinics and hospitals as part of its water provision services to its urban and rural customers. The Municipality currently only records or monitor the provision of services to these institutions in the urban areas only.

Water and Sanitation service facilities	Number of facilities
Pre-Primary School	11
Primary School	116
Secondary School	55
Tertiary	0
Combined	7
Special Needs	2
ABET	0
Other	6
Total Health Facilities	
Hospitals	11
Health Centres	0
Clinics	46
Other	17
Total	271

Providing services to households that were previously denied such access is considered one of the most important roles of local government and its main contribution to reducing poverty and inequality. Census (2022) indicates that houses receiving piped water inside their dwelling have increased from 47.9% of households in 2011, to 54.5% of households in 2022. The census 2022 indicated that 91% of the population had access to piped water supply through a regional/local water scheme. It should be noted that due to the fragile water infrastructure, the city was subjected to many mainline bursts. In 2023/2024 financial year, the city dealt with 1721 mainline bursts. The increase in water losses is mainly water losses due to these bursts. These combinations of factors will ultimately lead to an increase in bursts and subsequently an increase in water losses.

The tables below indicate the number of households with access to water according to the Msunduzi Draft 2023/2024 Annual Report.

TABLE 47: WATER SERVICE DELIVERY LEVELS

WATER SERVICE DELIVERY LEVELS				
Description	2020/2021	2021/2022	2022/2023	2023/2024
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (above min level)				
Piped water inside dwelling	81 942	81 977	82 035	82 132
Piped water inside yard (but not in dwelling)	63 907	63 907	63 907	63 919
Using public tap (within 200m from dwelling)	9 468	6 663	6 663	6 663
Other water supply (within 200m)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	155 317	152 547	152 607	152 714
Minimum Service Level and Above Percentage	94.6%	93.02%	84.04%	72.2%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	6 396	6 396	6 396	6 396
Other water supply (more than 200m from dwelling)				
No water supply	2 443	5 050	5 050	5 050
Below Minimum Service Level sub-total	8 839	11 446	11 446	11 446
Below Minimum Service Level Percentage	5.4%	6.98%	6.3%	5.41%
Total number of households	164 156	163 993	181 584	211 463

In the 2023/2024 financial year, only 97 new water meters were installed and essentially brought on to the water reticulation system. This is a reference to piped water supply. Furthermore, there were 5064 meter replacements undertaken. A challenge that was faced in this department was that many meters were unable to be located upon audit, which were required for billing purposes. It is imperative that resources and efforts be directed towards a more aggressive and determined approach in the provision of a minimum supply of potable water to its communities.

The Department of Water (DWS) and the water services sector, together with an economic regulator ensures that Raw Water Pricing benefits poor communities. However, the Minister has the final input regarding Water Pricing. To this effect, one would notice that the bulk water purchase tariff from the service provider for financial year 2023/2024 is R 8.951 per kiloliter as compared to last financial year tariff of R 8.3650 per kiloliter. Almost 50% of water supply within the Msunduzi is via pumping mechanisms. Load shedding and electricity load reduction compromises water supply where areas receive water via pumping. This comprises almost half of the rural city. Power outages and electricity load reduction impact the pumping effectiveness and efficiency of potable water.

C.5.1.1.1. WATER SERVICE DEVELOPMENT PLAN (WSDP)

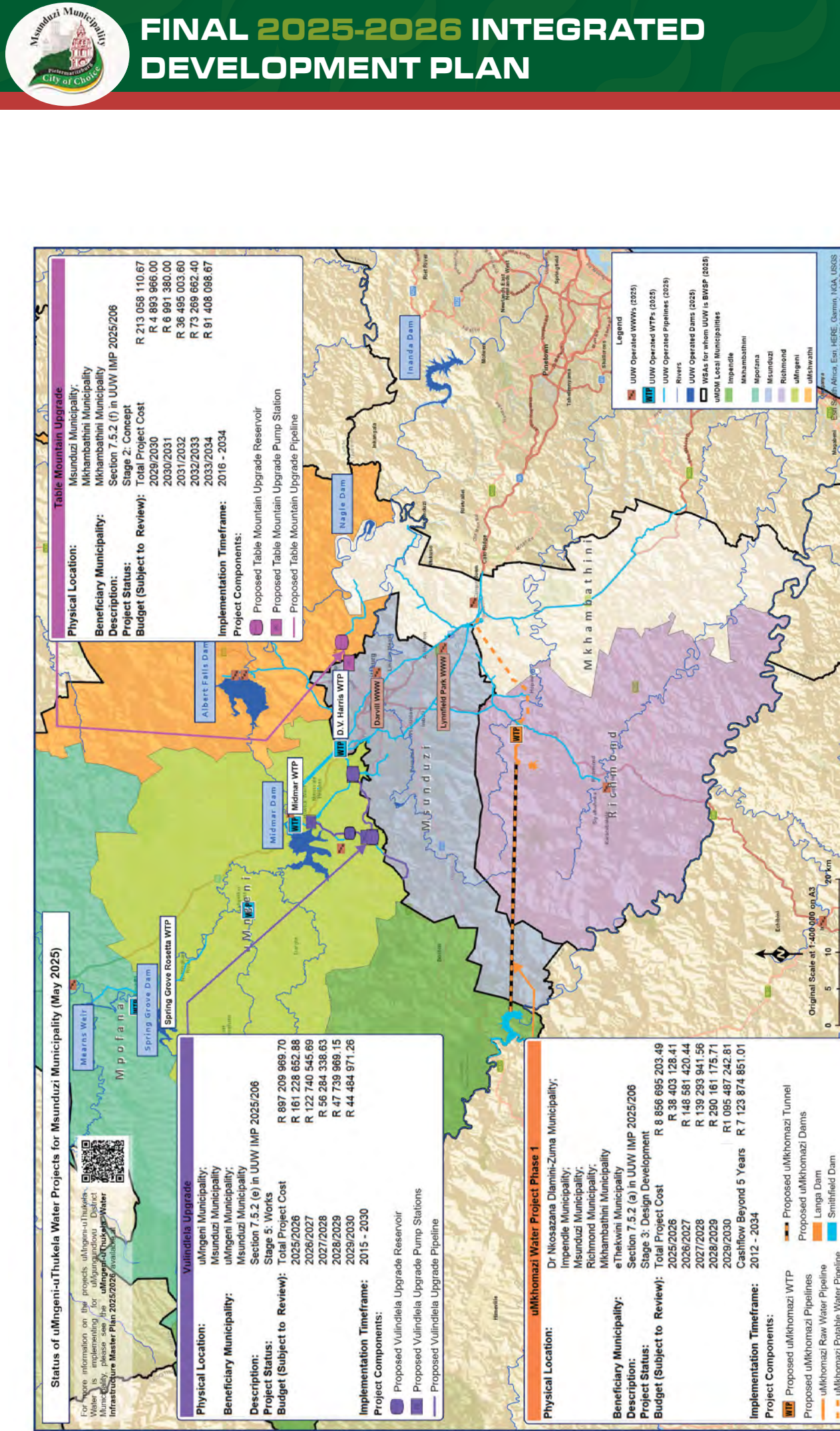
A Water Services Development Plan (WSDP) is a long-term plan that outlines how to provide water and sanitation services in a sustainable, affordable, and efficient manner. WSDPs consider a variety of factors, including: socioeconomic issues, technical issues, financial issues, institutional issues, and environmental issues. WSDPs are required by the Water Services Act, which also regulates water services authorities (municipalities). The WSDP system is an online tool that helps water services authorities with their planning processes. The system includes a database that allows users to access information on demographics, service levels, and infrastructure. The WSDP system also generates a report that includes: situation assessment, water services strategies, performance targets, water services projects, and infrastructure investment requirements.

The municipality has a population 817 673 residing in 213 751 households (2023 GIS geodatabase), compared to the 2016 Community Survey which reported at the time, 679 039 people, residing in 180 469 households. The WSA is aware that processes should be put in place to ensure qualifying indigents are registered and that the register is reviewed annually. There is an ongoing pipeline of projects to address backlogs for water and sanitation and to cope with the increasing demands from urban areas and newly developed areas.

The Development Bank of Southern Africa (DBSA) is supporting and assisting the South African Government to eradicate water, sanitation, roads, electricity, education and health infrastructure backlogs in South Africa. In this regard, the DBSA provides a wide range of infrastructure planning, project preparation, funding (lending) and infrastructure delivery support services to various municipalities, Sector Departments and public entities.

In cognizance of the above role of DBSA, the municipality requested support from DBSA with the development and/or updating of the respective municipalities' Water Services Development Plans. The WSDP will assist the municipality to improve and align the identification, prioritization and implementation of water services projects towards the achievement of Government's strategic national outcomes.

MAP 30: STATUS OF UMGENI-UTHUKELA WATER PROJECTS FOR MSUNDUZI MUNICIPALITY (MAY 2025)



Legend

- WTP: Uuw Operated WWTs (2025)
- Dam: Uuw Operated WTPs (2025)
- River: Uuw Operated Pipelines (2025)
- WTP: Uuw Operated Dams (2025)
- Dam: WEAs for whom Uuw is BWSP (2025)
- River: uMNM Local Municipalities
- WTP: Impendle
- Dam: Mkhambathini
- River: Mporana
- WTP: Msunduzi
- Dam: Richmond
- River: uMngeni
- WTP: uMkhomazi



C.5.1.1.2 INFRASTRUCTURE ASSET MANAGEMENT PLAN OR WATER AND SANITATION

Infrastructure development for water supply and sanitation initially centered on the main urban nodes of the greater Pietermaritzburg and Edendale. The infrastructure has been expanded to make provision for the increase in urbanisation and organic growth, especially in the greater Edendale and Vulindlela.

The municipality is in the process to develop a detailed Water and Sanitation Infrastructure Master Plan, that makes provision for and recommendations, to meet the current and future needs, up to 2050. This follows the existing Water and Sanitation Master Planning and Real Time Modelling for Network Master Planning (2014-2016) and Water and Sanitation Master Plans, per area, for Vulindlela (Water), Edendale (Water), Msunduzi (Sewer), the SeDIS Master Plan, and Pietermaritzburg Water Master Plan.

The WSA has an Asset Management Policy in place which is in alignment with the Municipal Finance Management Act (MFMA) and the General Accounting Practices (GRAP) requirements.

The WSA furthermore has an updated fixed asset register (FAR), to account for its assets, including those related to water and sanitation. The spatial representation of assets from the FAR, however seems lacking. It must be noted that the WSA is currently implementing a comprehensive asset management information system, which will include the spatial representation of water and sanitation assets. The table below indicates the total number of asset components for water and sanitation in the FAR (2023).

Table 0-14: Infrastructure Components Assets	Bore- holes	Abstrac- tion Points	WTW	Water Pump Stations	Sewer Pump Stations	Water Bulk Pipelines	Sewer Bulk Pipelines	Reser- voirs	WWTW	Assess- ment Score
Total number of compo- nents / km of pipeline / units	7 (related to drilling & testing)	N/A	N/A	93	153	11 870	11 424	1 154	47	80

C.5.1.1.3. INFRASTRUCTURE PROCUREMENT STRATEGY FOR WATER AND SANITATION

Supply Chain Management Policy is divided into two parts. Part 1 focuses on Goods and Services and Part 2 on the Infrastructure Procurement and Delivery Management. is Part 2 is issued in terms of Section 168 of the Municipal Finance Management Act of 2003 in support of Regulation 3(2) of the MFMA The Supply Chain Management Regulations as a Treasury guideline determining a standard for municipal supply chain management policies.

MFMA Circular No 77: Model SCM Policy for Infrastructure Procurement and Delivery Management provides guidance to municipalities on the establishment of a suitable supply chain management system for infrastructure delivery which is better able to deliver value for money, while minimizing the scope for corruption.

Comprehensive five-year procurement plan is being reviewed. The infrastructure procurement plan, assist the organization in terms of financial planning and it is guided by part 2 of the Supply Chain Management Policy (Infrastructure Procurement and Delivery Management). Water and Sanitation Procurement Plan (2022-2027) is being reviewed together with other service delivery business units. A committee system comprising the documentation committee also known as bid specification committee, evaluation committee and tender committee (BAC) also known as bid adjudication committee applies to all procurement procedures where the estimated value of the procurement exceeds the financial threshold for quotations. The table below depicts the summarised Procurement Plan per Business Unit.

Business unit	Total Value	Projects with Contracts in place as at 31 March 2024	Projects that have been to the bid Spec and awarded 22/23	Projects that have not yet been tabled.
Corporate Services	R5,410,630.04	R4,025,000	R635 630.04	R750,000



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Business unit	Total Value	Projects with Contracts in place as at 31 March 2024	Projects that have been to the bid Spec and awarded 22/23	Projects that have not yet been tabled.
Community services	R53,762,403.95	R31,776,050.00	R18,015,830.20	R3,970,523.75
SD & CE/Town Planning & Environment	R39,299,332.00	R7,828,073.00	R17,792,459.00	R13,678,800
Electricity Services	R297,343,055.60	R237,304,000.00	R60,039,055.60	-
Budget & Treasury	R13,219,000.00	R919,000.00	R12,300,000	-
Infrastructure Services	R266,173,842.10	R144,291,200	R97,771,017.10	R24,111,625.00
Corporate Business Unit	R350,000.00	R350,000.00	-	-
TOTAL	R675,558,263.69	R426,493,323.00	R206,553,991.94	R42,510,948.75

C.5.1.1.4. INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN

The table below indicate the three year programme for water and sanitation that is in the three capital budget.

Business Unit	Funded Program desc	REGIONS	2023/24	2024/25	2025/26
Infrastructure services	LEVS:ZA:NEW:TRANSPORT ASSETS	ALL ZONES	5 000 000	5 000 000	5 000 000
Infrastructure services	LEVS:Z4:ROAD REHAB - PMS	ZONE4: CENTRAL	20 000 000	30 750 000	40 750 000
Infrastructure services	LEVS:AH:NEW:CHANGE ROOMS REHAB	ADM & HO	750 000	-	-
Infrastructure services	LEVS:AH: Canalisation of Streams/bank pro	ADM & HO	2 000 000	2 000 000	2 000 000
Infrastructure services	WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	ZONE1: VULINDLELA	28 000 000	35 000 000	38 986 000
Infrastructure services	ALNS:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	50 000 000	50 000 000	-
Infrastructure services	LEVS:METERING	ALL ZONES	7 000 000	7 000 000	7 000 000
Infrastructure services	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	ALL ZONES	22 000 000	16 244 601	10 000 000
Infrastructure services	MIG:Z3:SLANGSPRUIT AMBLETON SANI-TATION S	ZONE3: IMBALI	3 000 000	33 593 563	26 406 437
Infrastructure services	MIG:Z2:VULINDLELA H/HOLD SANITATION-W10	ZONE2: EDENDALE	15 300 000	-	3 000 000
Infrastructure services	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	ZONE2: EDENDALE	-	10 000 000	25 000 000
Infrastructure services	MIG:ZA:DARVIL SEWER OUTFALL	ALL ZONES	65 477 640	65 339 400	37 182 960
Infrastructure services	MIG:ZA:REDUCTION OF NON REVE-NUE WATER	ALL ZONES	11 064 500	14 000 000	15 000 000
Infrastructure services	MIG:Z5:COPEVILLE RESERVOIR	ZONE5: NORTHERN	15 000 000	12 383 235	21 753 423
Infrastructure services	MIG:Z1:NCWADI PHASE 2A	ZONE1: VULINDLELA	22 860 000	12 780 000	22 360 000
			267 452 140	294 090 799	254 438 820

C.5.1.1.5. YEAR-END REPORT FOR WATER AND SANITATION

The Water Service Authority (WSA) has a Performance Management System in place which is used to monitor organisational performance. The Service Delivery & Budget Implementation Plan (SDBIP) is the process plan and performance indicator / evaluation for the execution of the budget. The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP. The SDBIP serves as an input to the performance agreements of the Municipal Manager

and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

Performance has improved in Basic Service Delivery & Infrastructure Investment (SDI). The poor financial standing of the WSA has a major influence on the performance of the WSA in key performance areas. The Municipality will continue improving on its performance management system and with support from the KwaZulu-Natal Department of Cooperative Governance & Traditional Affairs (KZN COGTA).

The biggest challenge for Council is not to create unrealistic expectations, but to develop a medium to long term strategy to address backlogs and to ensure that the community is involved, understand and adopt the strategies. Due to the urbanisation and desires of households for higher levels of service, more pressure is put on the core of existing bulk infrastructure. The WSA is also dependent on the planning and development of services and infrastructure by the bulk WSP, uMgeni-uThukela Water Board.

From the 5 year Reliability Plan, the Total Project cost estimate for committed water and sanitation projects amounts to R13.2billion. In addition, the concept projects' Total Project cost estimate amounts to R9.4billion. The WSA has implemented many new projects and therefore there has been a slight improvement in the eradication of backlogs (water and sanitation). The WSA relies on funding from local service charges (majority of income), the Municipal Infrastructure Grant (MIG), Neighbourhood Development Partnership Grant (NDPG), support from the province (various departments) and the Water Services Infrastructure Grant (WSIG) for the implementation of their water services projects.

Insufficient water sources, old and dilapidated infrastructure, funding constraints, high water loss and low levels of revenue collection (and adequate billing) are constant challenges the WSA faces to be able to provide quality and sustainable drinking water supplies. By continuing to implement current and planned projects, the WSA will improve its service provision and reliability of water and sanitation services.

C.5.1.1.6. ASSET REGISTER FOR WATER AND SANITATION INFRASTRUCTURE

An asset register for water and sanitation infrastructure is a database that contains information about all the important assets owned by an organization. It helps with the effective management of assets and meets statutory requirements. The exact characteristics of a given component type, such as its size, are frequently required to represent its value or useful life. The asset extent measures the total quantity or size of a certain component type. This can encompass, but is not limited to, the number of plants and facilities, the size and length of pipelines, etc. The extent is also related to the unit of measure or quantity caption as it directly affects how the value of the asset is represented.

The table below lists the total extent per asset type as per the municipality's latest Fixed Asset Register.

Asset Group Type	Count
Borehole	21
Distribution	11 983
Pump stations	104
Reservoirs	1371
Reticulation	20
Grand Total	13 499

To manage issues of waste and sanitation, the municipality possesses a significant portfolio of bulk sanitation infrastructure which includes wastewater treatment works, sewerage networks, sewer pump stations and outfall sewers. These assets directly affect the municipalities' abilities to deliver sanitation services to the residence, the extent of the infrastructure is shown in the Table below as per the FAR.

Total extent of sanitation infrastructure Asset Group Type	Count
Distribution	18
Outfall sewers	1
Pump stations	154
Reticulation	11 400



Total extent of sanitation infrastructure Asset Group Type	Count
Waste-water treatment works	48
Grand Total	11 621

The municipality has an updated fixed asset register (FAR), to account for its assets, including those related to water and sanitation. The spatial representation of assets from the FAR, however seems lacking. It must be noted that the municipality is currently implementing a comprehensive asset management information system, which will include the spatial representation of water and sanitation assets.

C.5.1.1.7. OPERATIONS AND MAINTENANCE MANAGEMENT PLAN FOR WATER AND SANITATION

The MLM is the WSA and a Water Services Provider (WSP) for its area of jurisdiction, in addition to making use of the UUW as bulk water supplier and UUW that operates the WWTWs. The Municipality supplies water and sanitation to its consumers through what have been delineated as for regional water supply schemes and two wastewater schemes. It is the Director: Technical Services, supported by the Senior Manager: Water and Sanitation and team's responsibility to provide a sustainable, reliable and safe water and sanitation service to the residents of the WSA.

The WSA indicated their operation and maintenance actions (staff, external resources, spare parts, equipment and budget) for all infrastructure components in terms of resources, information and activity control & management. The compliancy actions were completed with two main criteria categories in mind, namely the Status Quo (which ranges from zero compliance to above minimum requirement) and the Impact (ranging from critical to no impact at all).

Scope of the operations and maintenance plan:

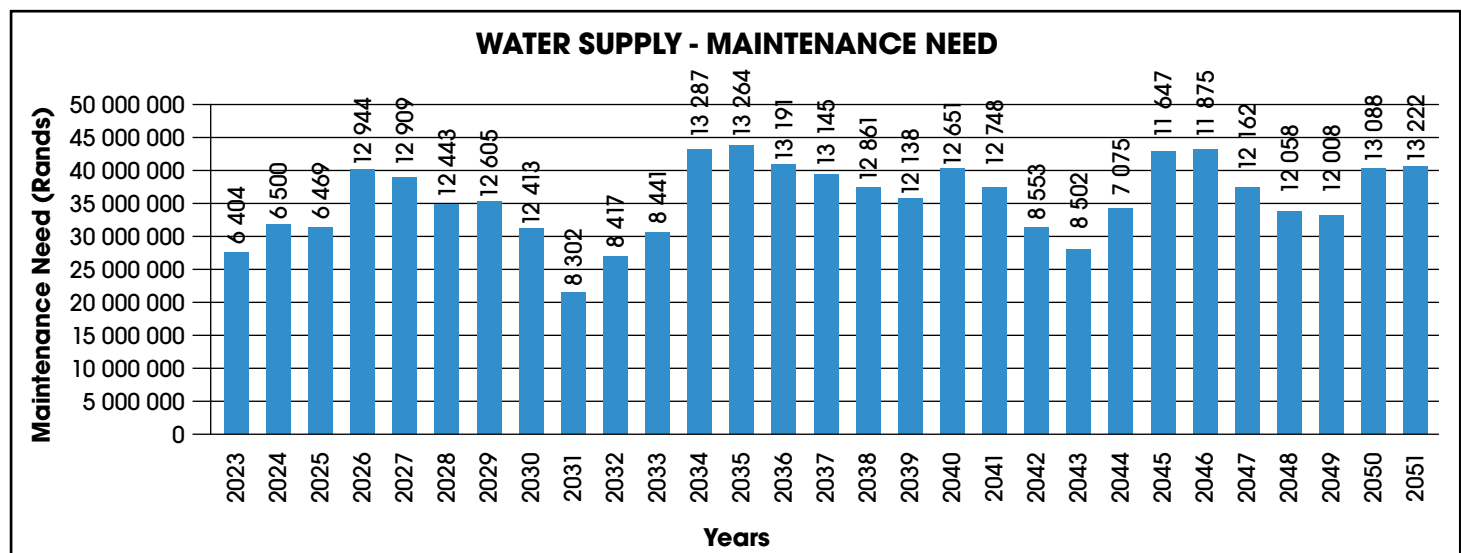
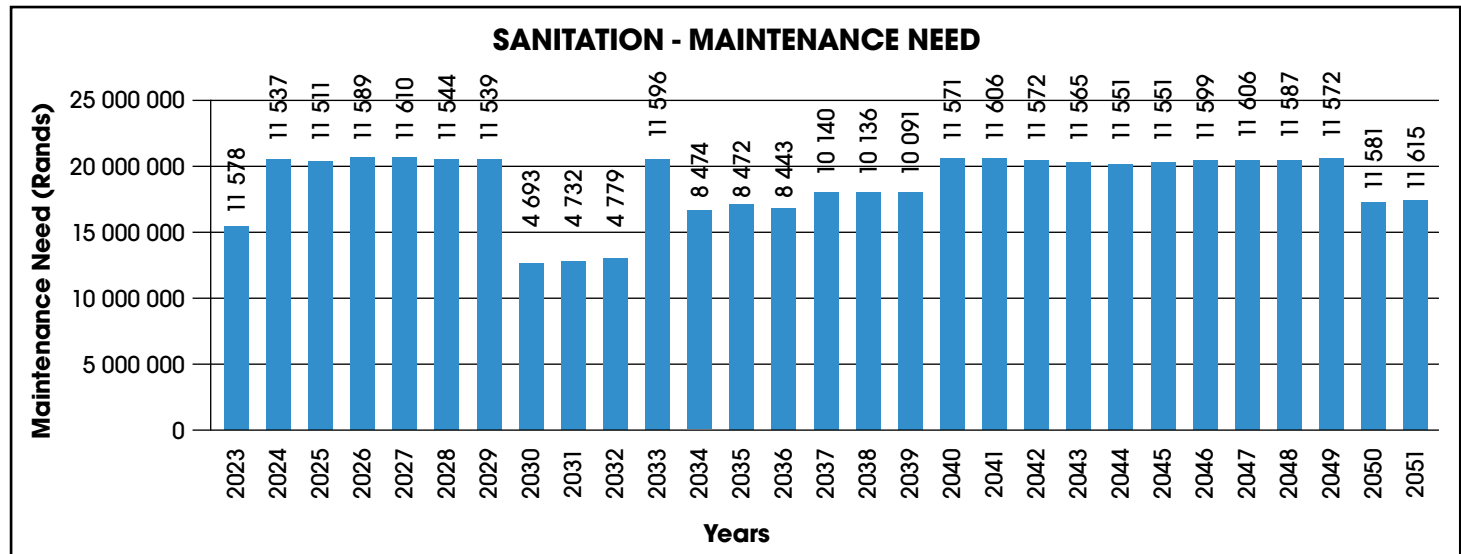
- I. Provide information on prevailing regulatory framework, supporting strategy and policy necessary for the successful implementation of an O&M Plan;
- II. Present international best practice Standard Operating Procedures that could be included in the final version of the O&M Plan;
- III. Present options for monitoring and evaluation of the implementation of the O&M Plan, including international best practice in terms of performance management and benchmarking;
- IV. Provide typical preventative maintenance log sheets, duties and records for inclusion in the final version of the O&M Plan;
- V. Provide an indication of the role that the O&M Plan should play in the greater corporate governance of MM, including linkages between information databases, models and other strategic or operational documents/ systems, such as an Asset Management System
- VI. Provide the basis of a management tool that can be workshopped and institutionalized within MM.

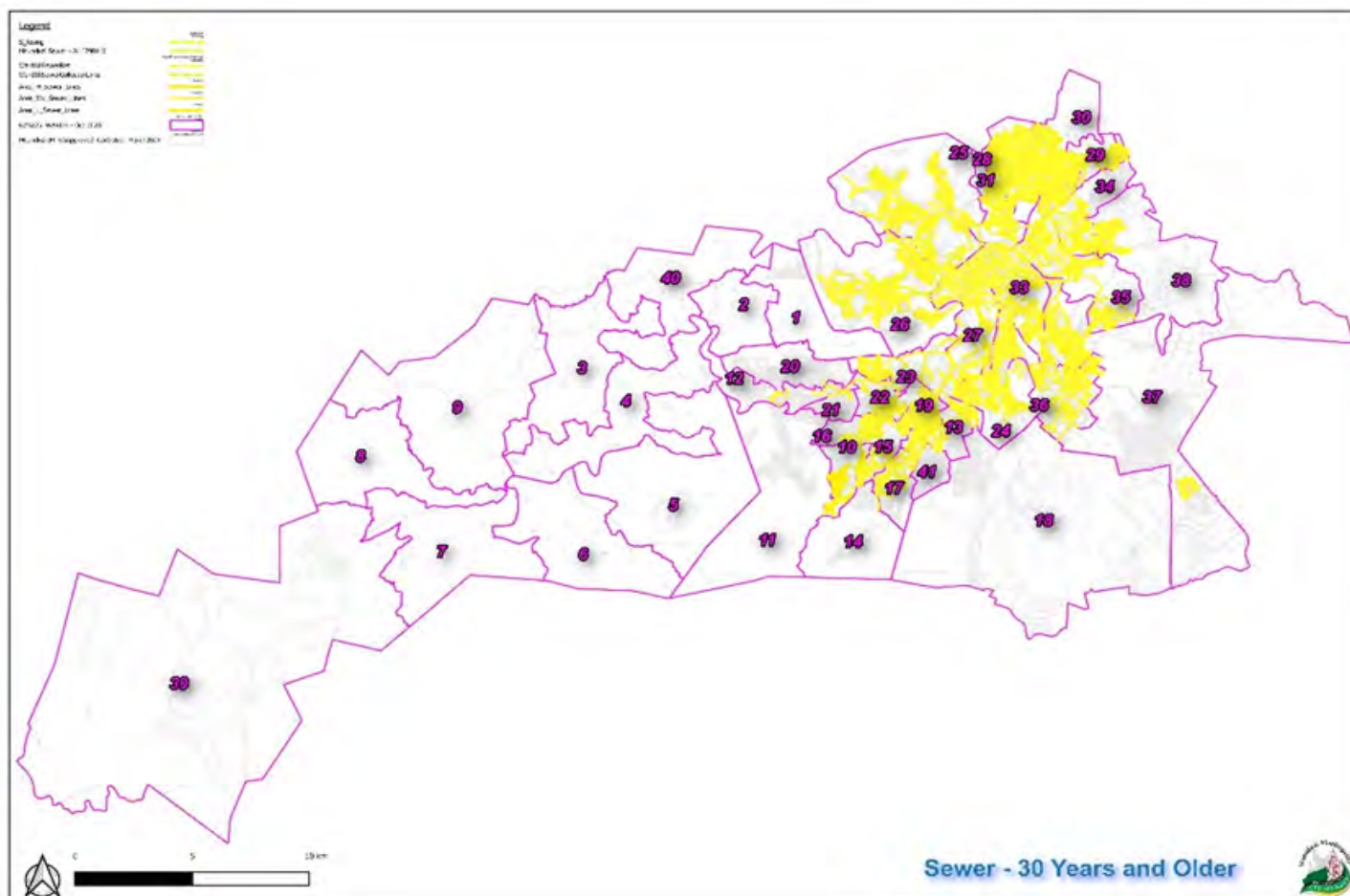
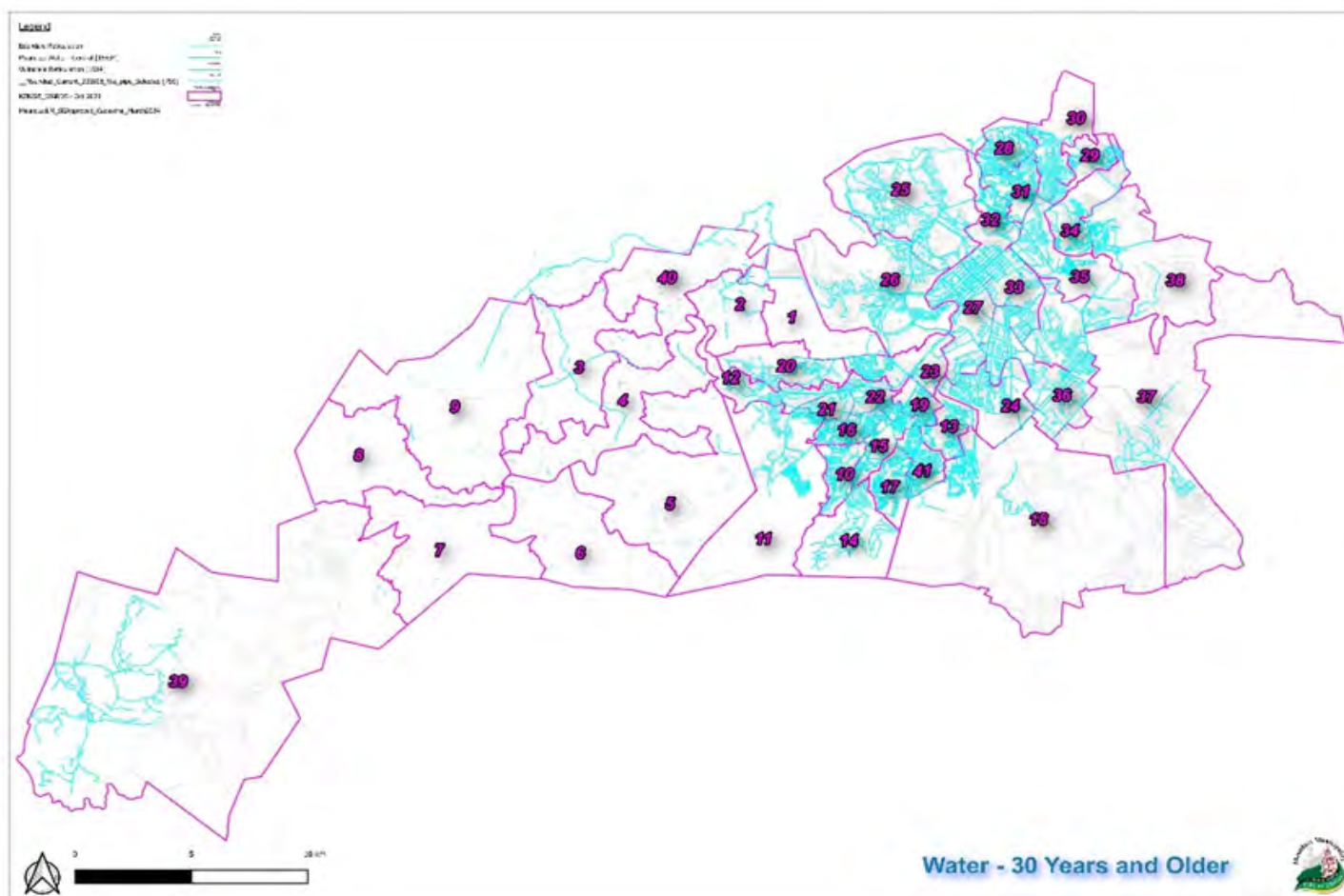
The O&M Plan covers the traditional water cycle and as such includes the treatment, distribution and storage of drinking water as well as the collection, conveyance, treatment and disposal of waste water. As such, the following key asset components have been included and addressed in this Plan:

- I. DWTP
- II. Drinking water pump stations and pumps, including pumps, motors, meters and control
- III. Pipelines (water and waste water)
- IV. Bulk and district meters (>40mm diameter)
- V. Customer meters
- VI. Valves (control, isolating, etc.)
- VII. Hydrants
- VIII. Storage reservoirs, including control
- IX. Sewer manholes
- X. WWTP

An immediate maintenance need for Sanitation is approximately R15.5 million treating 11 578 components in 2024. The peaks and troughs are attributed to the interrelated nature of the treatments. Following a refurbishment or replacement, maintenance will require a lower (trough) investment during that period. The need exhibits an average annual investment of approximately R19 million (2% of the total CRC) treating 10394 components per

year. An immediate maintenance need for Water Supply is approximately R28 million treating 6404 components in 2024. The need exhibits an average annual investment of approximately R36 million (2.1% of the total CRC) treating 11080 components per year.





C.5.1.1.8. OPERATIONS AND MAINTENANCE MANAGEMENT PLAN FOR WATER AND SANITATION

The MLM is the WSA and a Water Services Provider (WSP) for its area of jurisdiction, in addition to making use of the UUW as bulk water supplier and UUW that operates the WWTWs. The Municipality supplies water and sanitation to its consumers through what have been delineated as for regional water supply schemes and two wastewater schemes. It is the Director: Technical Services, supported by the Senior Manager: Water and Sanitation and team's responsibility to provide a sustainable, reliable and safe water and sanitation service to the residents of the WSA.

The WSA indicated their operation and maintenance actions (staff, external resources, spare parts, equipment and budget) for all infrastructure components in terms of resources, information and activity control & management. The compliancy actions were completed with two main criteria categories in mind, namely the Status Quo (which ranges from zero compliance to above minimum requirement) and the Impact (ranging from critical to no impact at all).

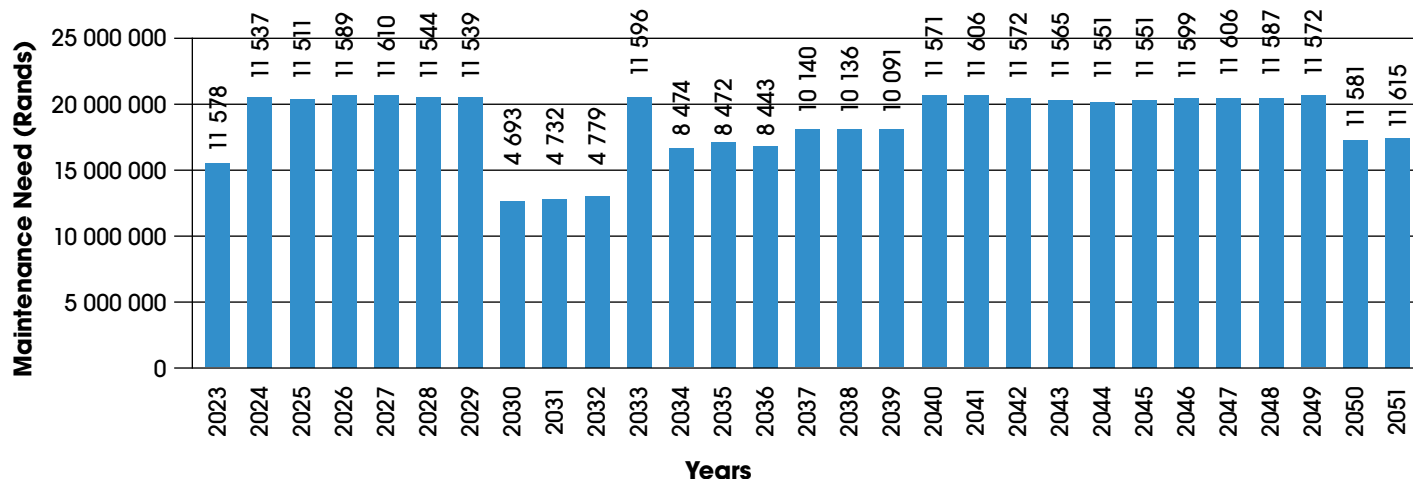
Scope of the operations and maintenance plan:

- I. Provide information on prevailing regulatory framework, supporting strategy and policy necessary for the successful implementation of an O&M Plan;
- II. Present international best practice Standard Operating Procedures that could be included in the final version of the O&M Plan;
- III. Present options for monitoring and evaluation of the implementation of the O&M Plan, including international best practice in terms of performance management and benchmarking;
- IV. Provide typical preventative maintenance log sheets, duties and records for inclusion in the final version of the O&M Plan;
- V. Provide an indication of the role that the O&M Plan should play in the greater corporate governance of MM, including linkages between information databases, models and other strategic or operational documents/systems, such as an Asset Management System
- VI. Provide the basis of a management tool that can be workshopped and institutionalized within MM.

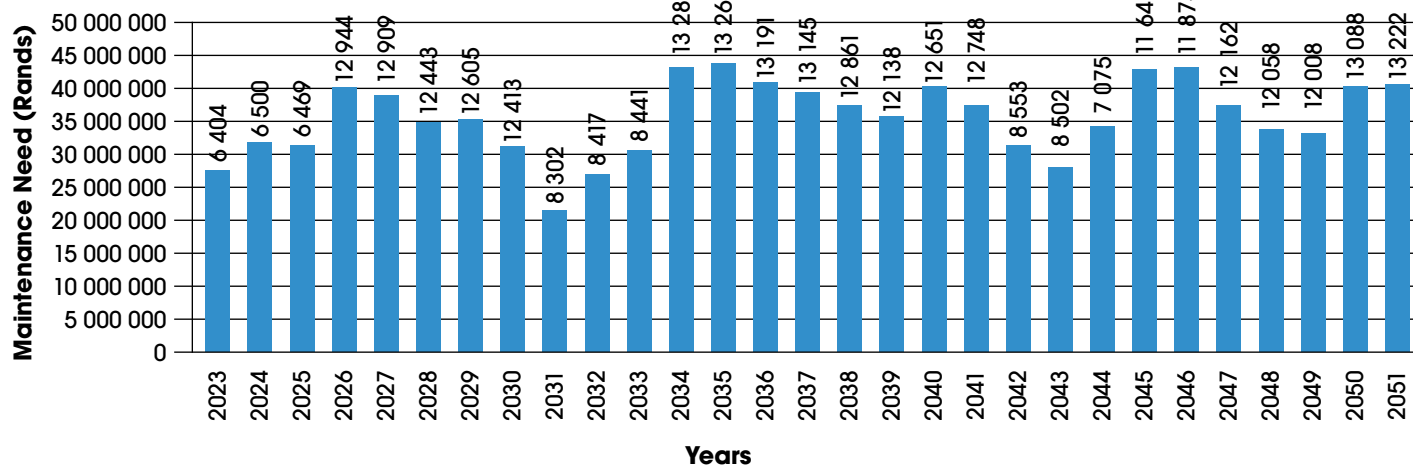
The O&M Plan covers the traditional water cycle and as such includes the treatment, distribution and storage of drinking water as well as the collection, conveyance, treatment and disposal of waste water. As such, the following key asset components have been included and addressed in this Plan:

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- V. Customer meters
- VI. Valves (control, isolating, etc.)
- VII. Hydrants
- VIII. Storage reservoirs, including control
- IX. Sewer manholes
- X. WWTP

SANITATION - MAINTENANCE NEED



WATER SUPPLY - MAINTENANCE NEED



C.5.1.1.9. WATER SERVICES AUTHORITY

The Water Services Authority (WSA) consists of a largely urban and dense rural household component in the east with the following settlements: Pietermaritzburg, Northdale, Eastwood, Scottsville Edendale and Imbali amongst others. The central area of the WSA is referred to as Vulindlela (primarily rural dense settlements) and with the added demarcation of Ward 29 in the west, the rural scattered settlements of Ncwadi and Songonzima-Furth are situated.

The WSA covers a land area of approximately 751km² with the remainder of households residing on farmland. The latest information is that the WSA has a population of 817 673 residing in 213 751 households (2023 GIS geodatabase prepared for the WSDP) of which 44% of households reside in urban areas and 56% of households reside in rural areas. Of the households in rural areas, 93% can be classified as residing in dense rural settlements.

The Water Services Development Plan (WSDP) describes the current water services status quo of the WSA's water and sanitation infrastructure plans for the 2023/2024 financial year as well as defining their water services future demands and the projects that need to be implemented to address the current and future water service's needs. In addition, during 2023/2024, the 5-year Water and Sanitation Reliability Service Delivery Implementation Plan (5yr. Plan) was developed for the WSA. This is a process being conducted for all WSAs in the country. The 5-year plan is a comprehensive implementation plan to achieve reliable water services for the WSA within a period of five years. The focus is on reliable and sustainable service delivery. It is about actions, a "pipeline of projects" to achieve reliable services. It requires dedicated implementation by all sector role players and stakeholders. It is urgent and must achieve differential success in the committed time frame of five years. It is a must-do turn-around plan to become viable, resilient and self-sustaining WSAs.

In terms of Section 11 of the Water Services Act (108 of 1997), every Water Services Authority has a duty to ensure adequate and sustainable access to water and sanitation for all consumers within the area of jurisdiction. The Msunduzi Municipality has signed and entered into a Bulk Services Agreement with Umgeni Water, which came into effect from December 2012. The following is a brief summary of the relevant obligations, as contained in the agreement:

Msunduzi to provide Umgeni Water with projected water demand based on expected growth over the contract period:

- Umgeni Water is responsible for meeting the hourly, daily, and monthly peak flow demands;
- Meter at Strategic points in order to regulate and measure the sale of bulk water;
- Pay bulk water supply service charges as follows:-
- Volume based charges in respect of water consumed;
- Installation charges of new customer connections;
- Capital contribution charges where a new water supply requires capital expenditure; and
- Monitor and measure the performance of Umgeni Water against the said agreement.
- Ensure that the quality of water meets all the requirements of SANS 241.

Strategic issues facing municipal water business

Water resource security: graph showing system yield (at 98% assurance) allocated/available to the city versus gross water use (past and forecast future), and commentary on perceived water security risks (actual or risks of significant restrictions) and future capital works planned to meet future demands

Quality of drinking water: compliance with SANS 241 & commentary on risks

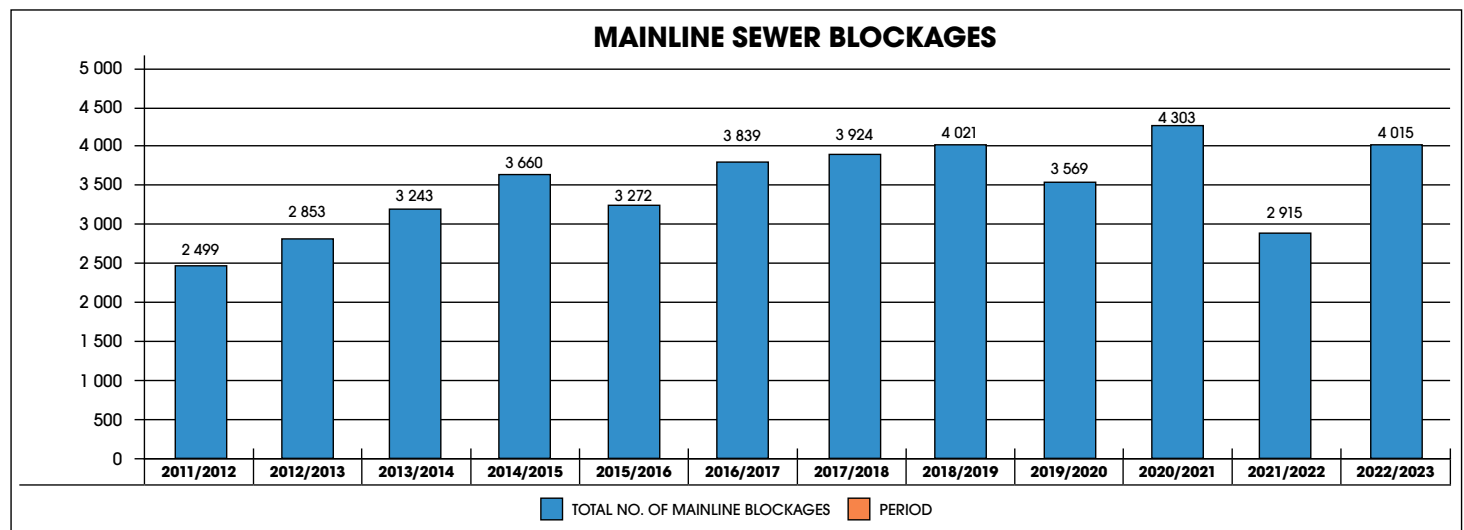
Network management: NRW; pipe bursts per 100 km per year; sewer spills per 100 km per year; Water network pipe replacement (km replaced as % of network length), Sewer network pipe replacement (km replaced as % of network length)

Wastewater treatment: Compliance with license conditions; capacity, condition and operational performance of wastewater treatment plants

Human resources: # of registered professional engineers in water & sanitation department. Critical skills vacancies (# of posts at level xx or above vacant or with acting position, out of yy posts); Staff per 1000 customers

	Spring Grove Dam	Mearns Weir	Midmar Dam	Albert Falls Dam	Nagle Dam	Inanda Dam	Overall System Storage
Full Sup-port Ca-pacity	139.50	5.10	235	289	23.20	242	933.80
Dam Percentage (%)							
06-Mar-16	84.86	59.52	45.89	36.75	74.43	78.65	58.1
06-May-17	87.53	70.45	78.26	34.88	66.73	65.28	62.5
06-May-19	87.40	101.56	100.46	50.12	96.26	75.69	76.4
06-May-20	61.63	103.64	96.16	34.5	93.75	81.44	68.1
06-May-21	99.57	102.08	100.38	56.04	90.61	99.94	86.19
06-May-22	100.94	113.52	100.61	101.47	101.42	102.63	101.54

FIGURE 13: MAINLINE BURST TRENDS PER FINANCIAL YEAR



C.5.1.1.10. ANNUAL REPORT ON THE WATER AND SANITATION INFRASTRUCTURE

The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (section 121). This report is submitted as a fulfilment of the requirements stated in the Water Services Act, 1997 (Act No. 108 of 1997), as well as the “Regulations relating to compulsory national standards and measures to conserve water”, as issued in terms of sections 9 (1) and 73(1) (j) of the Water Services Act, 1997, to report on the implementation of the water services development plan (WSDP) during each financial year and to include a water services audit in such annual report. The WSDP is prepared by the municipality, the designated Water Services Authority (WSA) for its area of jurisdiction.

Due to the urbanisation and desires of households for higher levels of service, more pressure is put on the core of existing bulk infrastructure. The WSA is also dependent on the planning and development of services and infrastructure by the bulk WSP, uMngeni-uThukela Water Board.

Performance has improved in Basic Service Delivery & Infrastructure Investment (SDI). The poor financial standing of the WSA has a major influence on the performance of the WSA in key performance areas. The Municipality will continue improving on its performance management system and with support from the KwaZulu-Natal Department of Cooperative Governance & Traditional Affairs (KZN COGTA). From the 5-year Reliability Plan, the total project cost estimate for committed water and sanitation projects amounts to R13.2billion. In addition, the concept projects' total project cost estimate amounts to R9.4billion.

The WSA has implemented many new projects and therefore there has been a slight improvement in the eradication of backlogs (water and sanitation). The WSA relies on funding from local service charges (majority of income), the Municipal Infrastructure Grant (MIG), Neighbourhood Development Partnership Grant (NDPG), support from the province (various departments) and the Water Services Infrastructure Grant (WSIG) for the implementation of their water services projects.

Insufficient water sources, old and dilapidated infrastructure, funding constraints, high water loss and low levels of revenue collection (and adequate billing) are constant challenges the WSA faces to be able to provide quality and sustainable drinking water supplies.

The WSA is implementing multi-year projects for water and for sanitation, resulting in projects running over multiple years.

The following projects were included in the Annual Report (2024), reporting on the Capital Programme, under WSIG & Disaster Response Projects:

- WSIG- VULINDLELA PHASE 3. I/504787.036 WSIG: Z1: VULINDLELA PHASE 3 (Planning & Design).

- WSIG- GREATER MSUNDUZI VIP TOILETS. P/504202.007 WSIG:Z1:GREATER MSUNDUZI VIP TOILETS
- MDRG: LINCON-HOLLINGWOOD PUMP STATION. I/504202.026 MDRG: Z5: LINCON-HOLLINGWOOD PUMP STATION.
- MDRG: WILLOWFONTEIN CLINIC SEWER PIPE. I/504202.027 MDRG: Z3: WILLOWFONTEIN CLINIC SEWER PIPE.
- MDRG: SOBANTU PUMP STATION. I/504202.028 MDRG: Z5: SOBANTU PUMP STATION.
- MDRG: GRANGE PAROGON STEEL STRUCTURE. I/504202.029 MDRG: Z4: GRANGE PAROGON STEEL STRUCTURE.
- MDRG: GRT EDENDALE RESEVOIR WARD 17. I/504787.038 MDRG: Z3: GRT EDENDALE RESEVOIR WARD 17).

The following projects were included in the Annual Report (2024), reporting on the 2022/2023 financial year, per ward for the four top highest priority areas:

The high rate of water loss remains an ongoing challenge to the WSA. The majority of reported water leaks occur at consumer meters, consumer connections and from water bulk and distribution pipes. A further cause of physical and non-physical non-revenue water is illegal water connections and lack of consumer awareness on water conservation and water demand management. Non-physical water loss is mainly caused by inaccurate metering, low billing and revenue collection rates. The municipality has 97 479 (53% of connections) unmetered consumers. This may result in tremendous uncertainty on water supplied and consumed (thus also accounted for and ensuring reliable services). It is required by the Water Services Act (No.108 of 1997) Regulations that all water consumers are metered.

During 2023/2024, the WSA's water and sanitation reliability profile was updated with inputs from knowledgeable officials of the municipality. It is indicated that 53 579 households have a reliable service and 160 172 households do not have a reliable service from a total of 213 751 households. The reliability of water supply is mainly affected by water source constraints, infrastructure and functionality constraints, WC/WDM and requirements for upgrades and replacement of ageing infrastructure. Currently about 75% of the WSA's households has an unreliable water service. A total of 59 419 households require interventions to improve sanitation services and reliability. Most urgently are the emptying of VIP latrines to protect human and environmental health and safety.

The 2023/2024 Annual Report stated that just over 150 000 households are provided with at least piped water inside the dwelling or yard, or having a public tap within 200m walking distance. However the reliability of water supply is low, with only 25% of households having a reliable service. The 5yr. Reliability Plan indicated that there are 139 879 households with flush to sewer connections. Then there are 20 923 households currently with chemical, pit or no adequate sanitation service.

There are only 4 890 approved indigent customers per month as reported for the 2023/2024 financial year (IDP, 2023/2024). Indigent consumers receive the first 6kl free per month and will receive 100% rebate in respect of the applicable sewer charge.

C.5.1.2. MSUNDUZI WATER AND SANITATION INFRASTRUCTURE UPGRADE (MWSIU)

The Msunduzi Municipality submitted the Msunduzi Water and Sanitation Infrastructure Upgrade (MWSIU) programme in July 2023, which consists of infrastructural upgrade projects on water and sanitation to the Budget Facility for Infrastructure (BFI) for consideration and funding. According to the Water Services Act, Act 108 of 1997, Msunduzi is classified as a Water Services Authority.

Infrastructure around Msunduzi is old and needs replacement. Significant infrastructure needs upsizing so that expansion of the network on the periphery can take place. The Greater Edendale area is only partially served with waterborne reticulation. Large areas are served by conservancy tanks and a mixture of VIP's and pit latrines. To serve all areas with waterborne reticulation will require upgrades in the Pietermaritzburg area and the Darvill WWTW, a project that is currently under implementation.

The Vulindlela area is almost completely served with piped water, but waterborne reticulation only serves certain areas. Infrastructure was installed in 1992 onwards but needs replacement and upsizing as population densities have increased more than it was designed for.

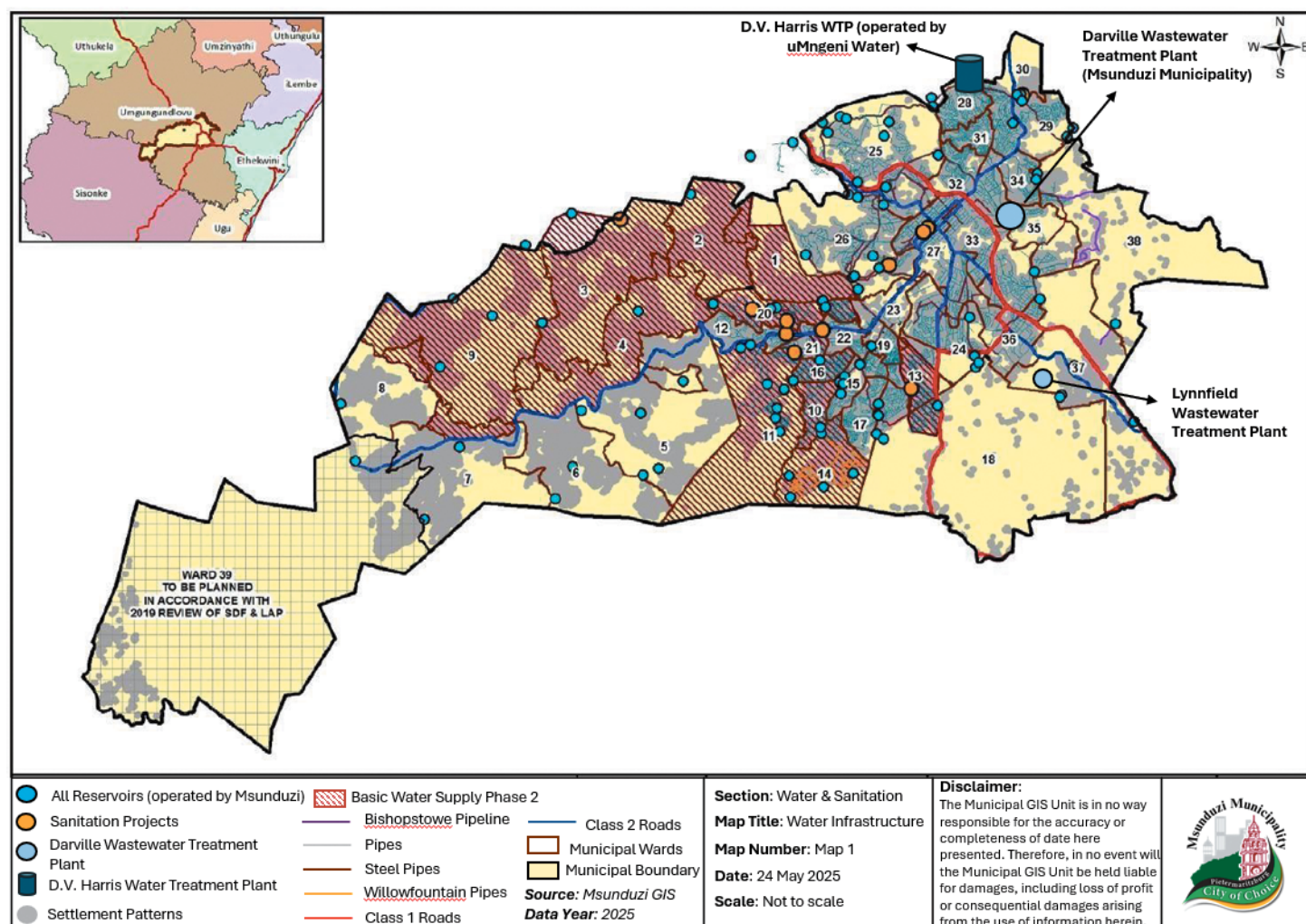
Ward 39 was recently added to the Msunduzi Water Services Authority area as a separate Master Plan was completed back in 2018. The area is not well served with water with reliance being on borehole water and VIP's,

pit latrines as sanitation. To serve all areas of Ward 39 with treated water from Vulindlela will require extensive pipe laying and reservoir construction. VIP's will be the only form of sanitation for the foreseeable future. The current and future water requirement for Msunduzi (WSA) is dependent on the Upper Umgeni (Mooi Umgeni system) to supply up to 395 MI/d in 2048 from 202MI/d in 2022 through Umgeni UThukela (WSP).

The proposed regional planning under implementation determined that the water requirement of the Outer West Area (supply area below Umlaas Rd) is best shed to the uMWP-1. This will decrease the Midmar supply area to provide for the future growth in water requirements of the Msunduzi area. Water requirements of the Western and Northern Aqueducts (Umlaas Road to the north coast) will then also be shed onto the uMWP-1 once Durban Heights WTW reaches its operating capacity, thereby reducing the load on the existing resources in the Umngeni WSS. The MWSIU programme construction will be phased over 6 years for completion by 2030, in time for commissioning of UMWP in 2032 which will relieve Upper Umgeni system for utilization by Msunduzi Local Municipality to meet its demand.

Msunduzi water requirement in 2025 is expected to average 210 MI/d. This will grow to 416MI/d by 2048, however Msunduzi as WSA is required to lower losses from 29% to acceptable range of 10-20% to lower demand.

MAP 31: DARVILL WASTEWATER WORKS UPGRADE



C.5.1.2.1. PORTABLE DRINKING WATER PROVIDED IN THE MUNICIPALITY

The Water Service Authority's Annual Report stated that the Environmental Health Department is responsible for monitoring water quality of potable, surface and ground water, ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of the quality for recreational, industrial, food production and any other human or animal use. This is achieved by sampling and testing water in the field and examining and analysing it in the Unit's laboratory, as well as advocating for proper and safe water usage and wastewater disposal.

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN



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The table below shows the distribution of portable water throughout the Municipality.

	WARD NO.	NO. OF HOUSEHOLDS	NO. OF HOUSEHOLDS WITH ACCESS TO PORTABLE WATER	BACKLOG (Including Intermittent)
Vulindlela	1 - 40	4043	3449	3008
	2	3604	2872	2742
	3	3361	2736	2540
	4	2314	1881	1750
	5	3761	3103	2830
	6	2836	2402	2115
	7	2717	2399	1997
	8	2145	1793	1607
	9	2971	2092	2344
		27752	22727	20934
Greater Edendle	10	3585	2750	1660
	11	5112	4192	2178
	12	3091	2451	1375
	13	6233	5859	2132
	14	3061	2363	1407
	15	4463	4209	1517
	16	5043	4735	1728
	17	5565	5437	1759
	18/41	6133	5397	2355
	19	4022	3817	1350
	20	3408	2870	1399
	21	4147	3695	1561
	22	4276	3853	1579
	23	3670	3274	1378
		61809	54901	23379
CBD & Surrounds	24	4626	4459	416
	25	6176	6065	445
	26	5467	5341	421
	27	5572	5422	451
	28	4926	4793	399
	29	5841	4965	1192
	30	5798	4778	1334
	31	4006	3914	308
	32	5032	4801	503
	33	4948	4879	336
	34	3903	3837	277
	35	5078	4946	406
	36	6649	6496	512
	37	4846	4201	906
	38	4637	4308	580
		77505	73204	8487
Ward 39	39	2544	1567	2387

The whole Vulindlela scheme requires upgrading in line with the Bulk water master plan. Water supply is intermittent and there is an over reliance on Water Tankers.



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Vulindlela Scheme																		
Infrastructure Component	No of Components	O&M Performed				General Physical Condition				Total Expected Lifespan				Lifespan Reached			Total Cost Requirements (RM)	
		Regular	Periodic	Sporadic	None/Unknown	Prime Condition	Operational	Dysfunctional	Unknown	Short Term (1-3yr)	Medium Term (3-10yr)	Long Term (10-20yr)	Unknown	Yes	No	Unknown	Total Refurbishment Cost	Total Replacement Cost
Bulk Pipelines	767	-	-	3	764					105	-	334	328	105	334	328	2.82	75.71
Reservoirs	15	-	-	13	2	10	3	-	2	-	1	12	2	-	13	2	0.41	-
Pumpstations	2	-	-	-	2	-	-	-	2	-	-	-	2	-	2	-	-	-
Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boreholes	172	-	-	-	172	-	-	-	172	-	-	-	172	-	-	172	-	-

Ward 39- The whole water scheme is functional, but the raw water supply is unreliable. The Master Plan has identified a means to supply the whole ward with potable water from an adjoining Vulindlela ward by way of a new reservoir (2.1ML) and a 4km long pipeline into the ward.

Ncwadi Scheme																		
Infrastructure Component	No of Components	O&M Performed				General Physical Condition				Total Expected Lifespan				Lifespan Reached			Total Cost Requirements (RM)	
		Regular	Periodic	Sporadic	None/Unknown	Prime Condition	Operational	Dysfunctional	Unknown	Short Term (1-3yr)	Medium Term (3-10yr)	Long Term (10-20yr)	Unknown	Yes	No	Unknown	Total Refurbishment Cost	Total Replacement Cost
Bulk Pipelines	116	-	-	-	116					-	-	-	116	-	-	116	-	-
Reservoirs	15	-	-	-	15	-	-	-	15	-	-	-	15	-	-	15	-	-
Pumpstations	1	-	-	1	-	-	1	-	-	-	-	1	-	-	1	-	0.14	-
Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boreholes	69	-	-	-	69	1	2	1	65	1	2	1	65	-	4	65	0.01	0.35

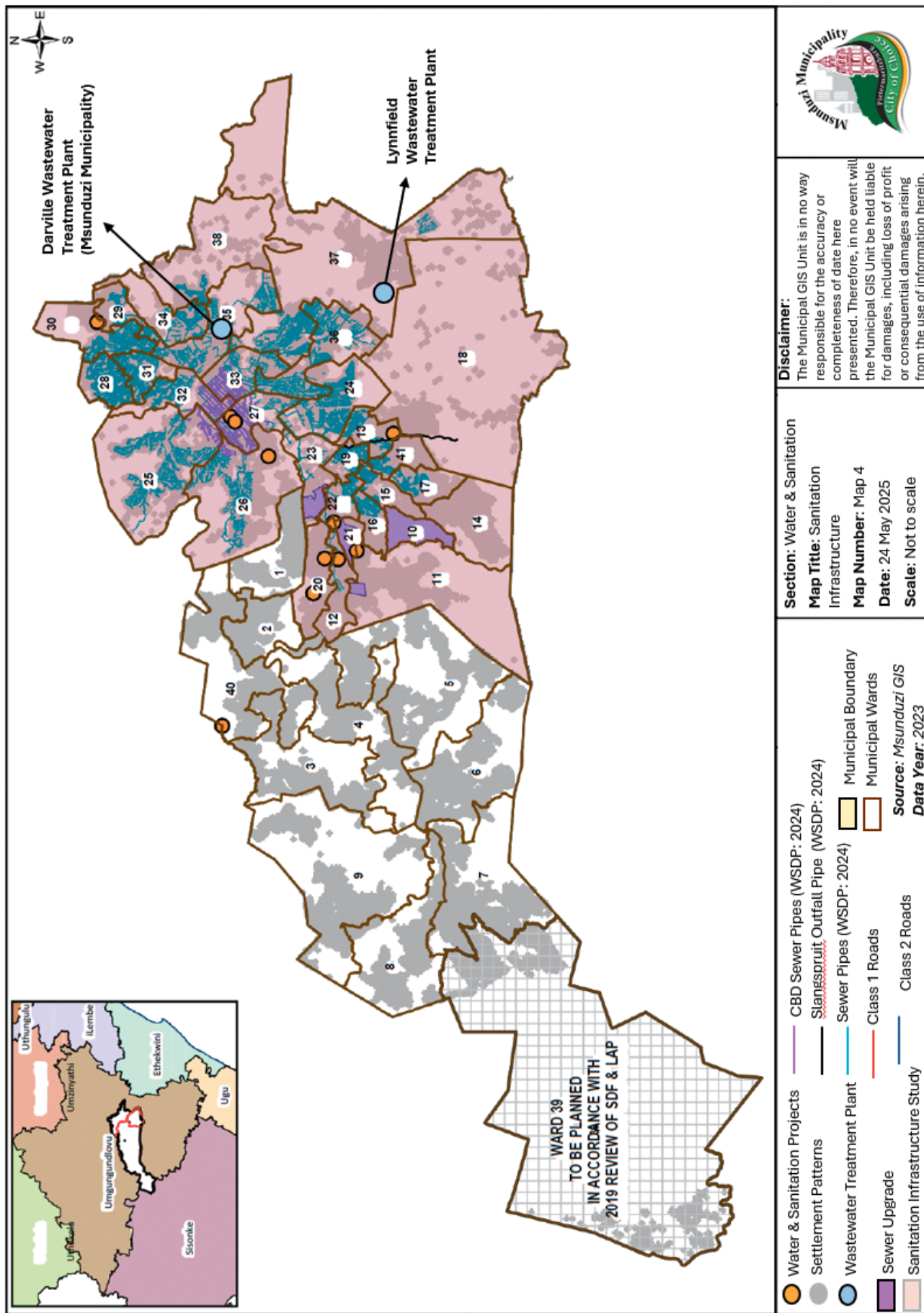
Greater Edendale is serviced with full pressure water, 605 km of water pipes, and 29 reservoirs (52ML capacity) replacement value of R730million. The Water Master Plan for Greater Edendale estimates that R250million is needed immediately to rectify the system in the short term, with R640million needed within 20 years to provide a sustainable water supply to all.

Edendale Scheme																		
Infrastructure Component	No of Components	O&M Performed				General Physical Condition				Total Expected Lifespan				Lifespan Reached			Total Cost Requirements (RM)	
		Regular	Periodic	Sporadic	None/Unknown	Prime Condition	Operational	Dysfunctional	Unknown	Short Term (1-3yr)	Medium Term (3-10yr)	Long Term (10-20yr)	Unknown	Yes	No	Unknown	Total Refurbishment Cost	Total Replaceable Cost
Bulk Pipelines	3 256	-	-	-	3 256					1 515	60	1 011	670	1 465	1 121	670	5.51	303.72
Reservoirs	29	-	-	-	29	4	15	6	4	6	6	14	3	6	20	3	3.17	14.19
Pumpstations	9	-	-	-	9	3	2	2	2	2	1	3	3	2	7	-	0.34	23.33
Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boreholes	4	-	-	-	4	-	-	-	4	-	-	-	4	-	-	4	-	-

The Pietermaritzburg scheme is served with potable water supply through over 969km of pipes, 288ML storage capacity (13 reservoirs and 25 break pressure tanks) with a replacement value of R1.6 billion. Only 2 reservoirs don't have adequate storage capacity, but most of the infrastructure is aged and needs replacement to larger sizes to cater for growth. The master plan for the area estimates that R500 million is required to enable a sustainable water supply to the whole area in the next 20 years.

Pietermaritzburg Scheme																		
Infrastructure Component	No of Components	O&M Performed				General Physical Condition				Total Expected Lifespan				Lifespan Reached			Total Cost Requirements (RM)	
		Regular	Periodic	Sporadic	None/Unknown	Prime Condition	Operational	Dysfunctional	Unknown	Short Term (1-3yr)	Medium Term (3-10yr)	Long Term (10-20yr)	Unknown	Yes	No	Unknown	Total Refurbishment Cost	Total Replaceable Cost
Bulk Pipelines	4 641	-	-	1	4 640					3 241	336	663	401	3 010	1 230	401	17.51	842.45
Reservoirs	13	-	-	-	13	4	5	2	2	2	4	5	2	2	9	2	5.05	27.66
Pumpstations	3	-	-	-	3	-	1	-	2	-	1	-	2	-	3	-	0.24	-
Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boreholes	53	-	-	-	53	-	-	-	53	-	-	-	53	-	-	53	-	-

MAP 32: WATER AND SANITATION PROJECTS, PIPELINES AND PUMP STATIONS

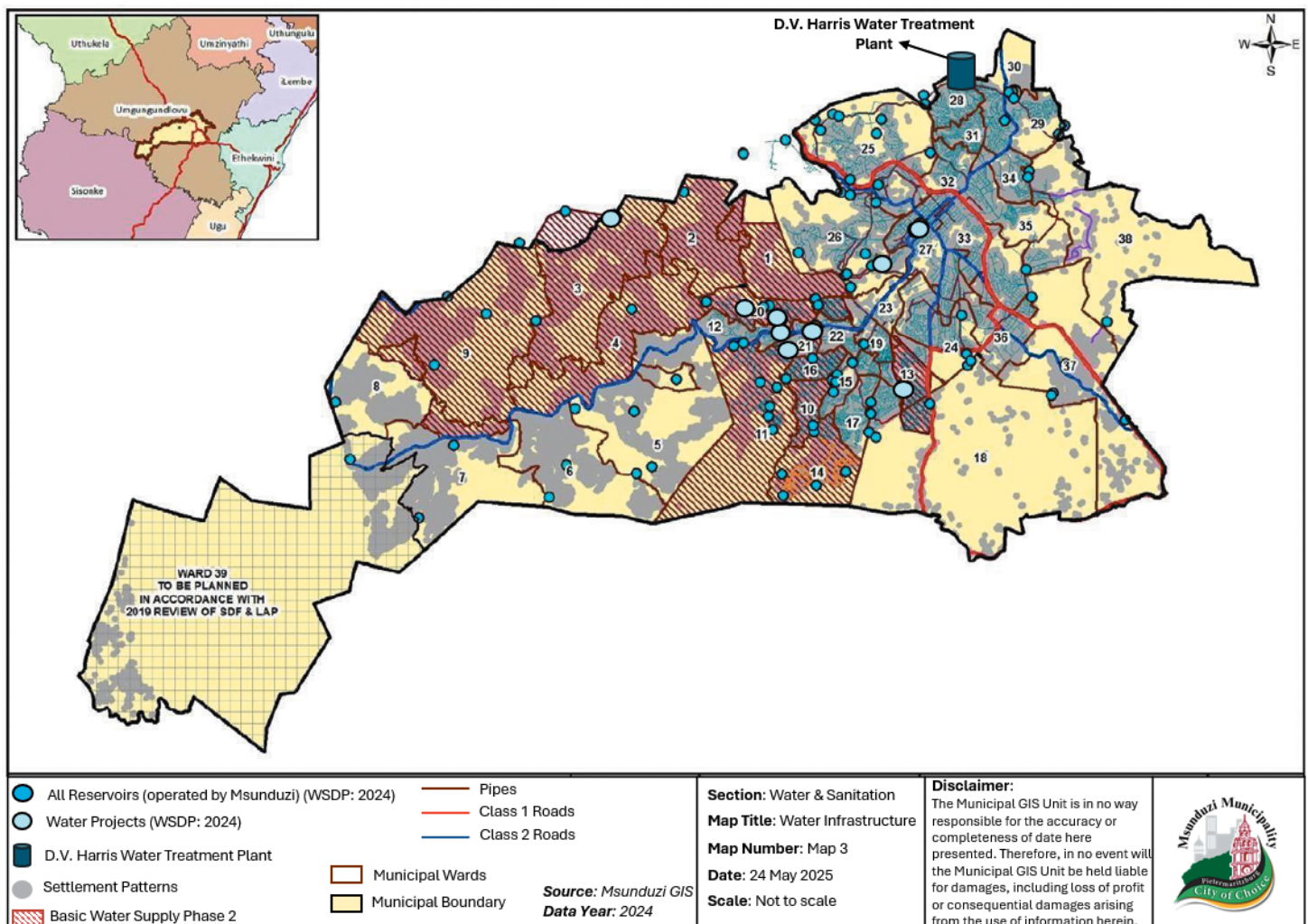


C.5.1.3 IDENTIFICATION OF WATER INFRA-STRUCTURE NEEDS

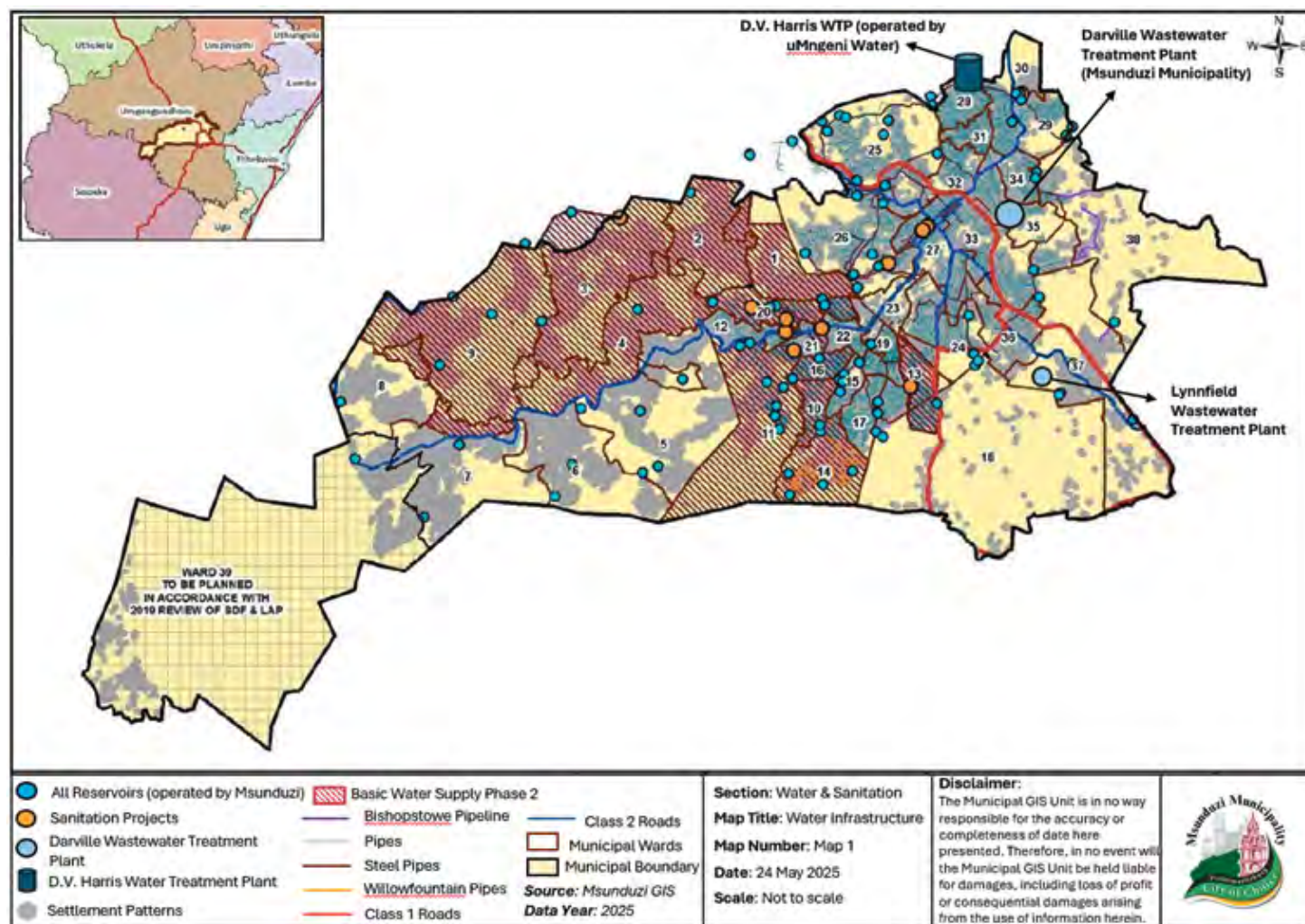
C.5.1.3.1 MAP ON WATER AND SANITATION INFRASTRUCTURE

Recognizing areas with inadequate infrastructure such as water and sanitation helps the municipality address historical backlogs and spatial inequalities. This ensures that all communities, especially those in informal settlements or rural zones, receive fair access to such basic services. Knowing where infrastructure is lacking allows the municipality to prioritize projects and allocate resources more efficiently. It supports evidence-based planning aligned with the Integrated Development Plan (IDP) and Spatial Development Framework (SDF). Targeting areas in need also helps the municipality improve service coverage and reliability. This reduces public complaints and enhances the overall quality of life for residents by ensuring they have access to safe water. The maps below are maps depicting existing and proposed water and sanitation infrastructure projects within uMsunduzi.

MAP 33: WATER AND SANITATION INFRASTRUCTURE



Source: Municipal GIS



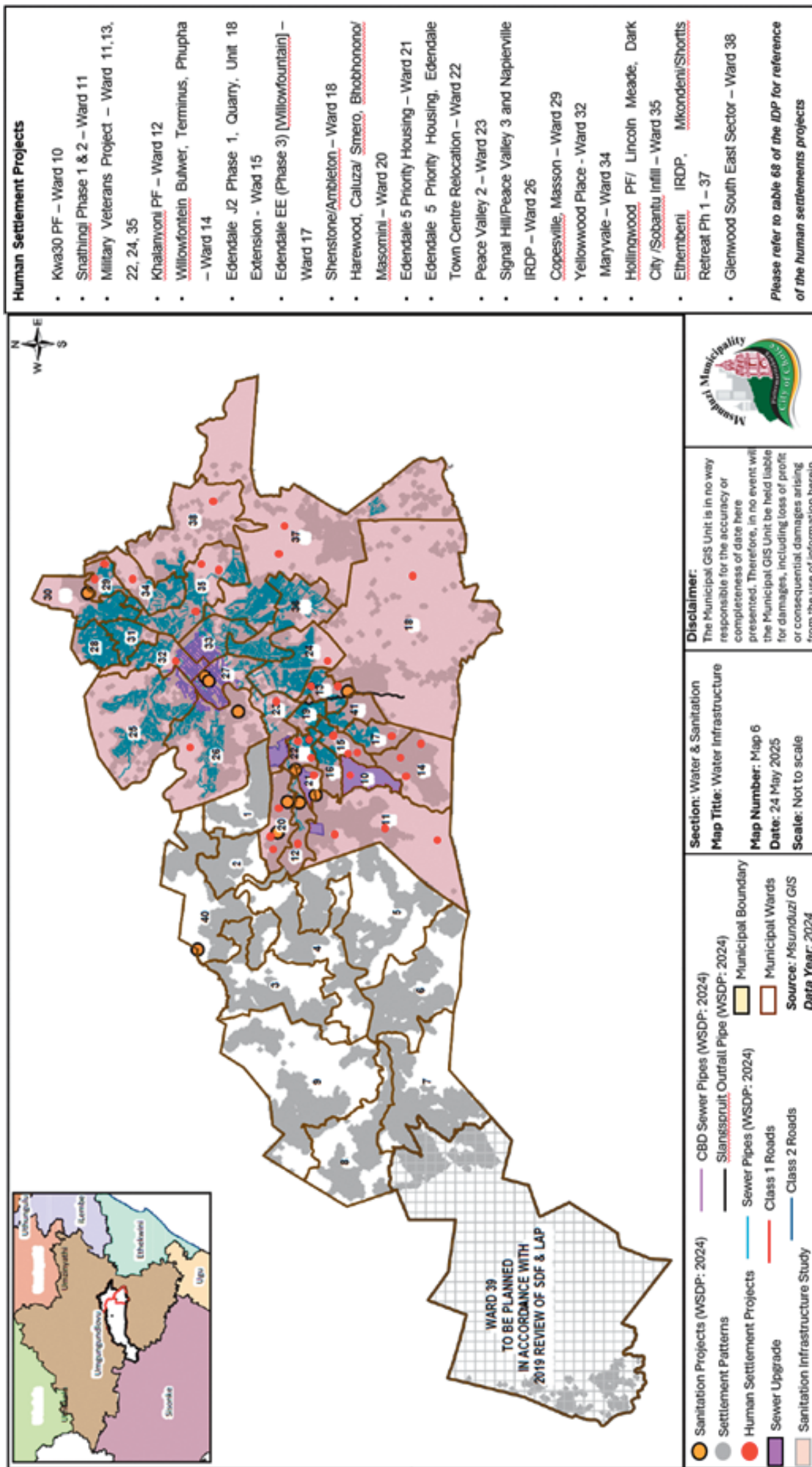
Source: Municipal GIS

C.5.1.4 IDENTIFICATION OF SANITATION INFRASTRUCTURE NEEDS

C.5.1.4.1 MAP ON SANITATION INFRASTRUCTURE NEEDS

Inadequate sanitation is a major contributor to waterborne diseases such as cholera, diarrhoea, and typhoid. By identifying areas lacking sanitation infrastructure, the municipality can prioritize interventions that safeguard community health, particularly in high-density or vulnerable areas. Poor or absent sanitation systems can lead to untreated waste polluting rivers, groundwater, and land. By targeting these areas, the municipality can take corrective action to protect the environment and meet sustainability goals. Knowing where sanitation infrastructure is needed allows the municipality to make informed decisions on project planning, budget allocation, and infrastructure rollout. This ensures more strategic, targeted, and efficient use of public funds. Below are maps depicting existing sanitation infrastructure, sanitation projects, wastewater works as well as the human settlements projects within uMsunduzi.

MAP 34: SANITATION INFRASTRUCTURE, SANITATION PROJECTS, AND HUMAN SETTLEMENTS PROJECTS



Source: Municipal GIS

C.5.1.5 PROJECTS ADDRESSING WATER INFRASTRUCTURE NEEDS

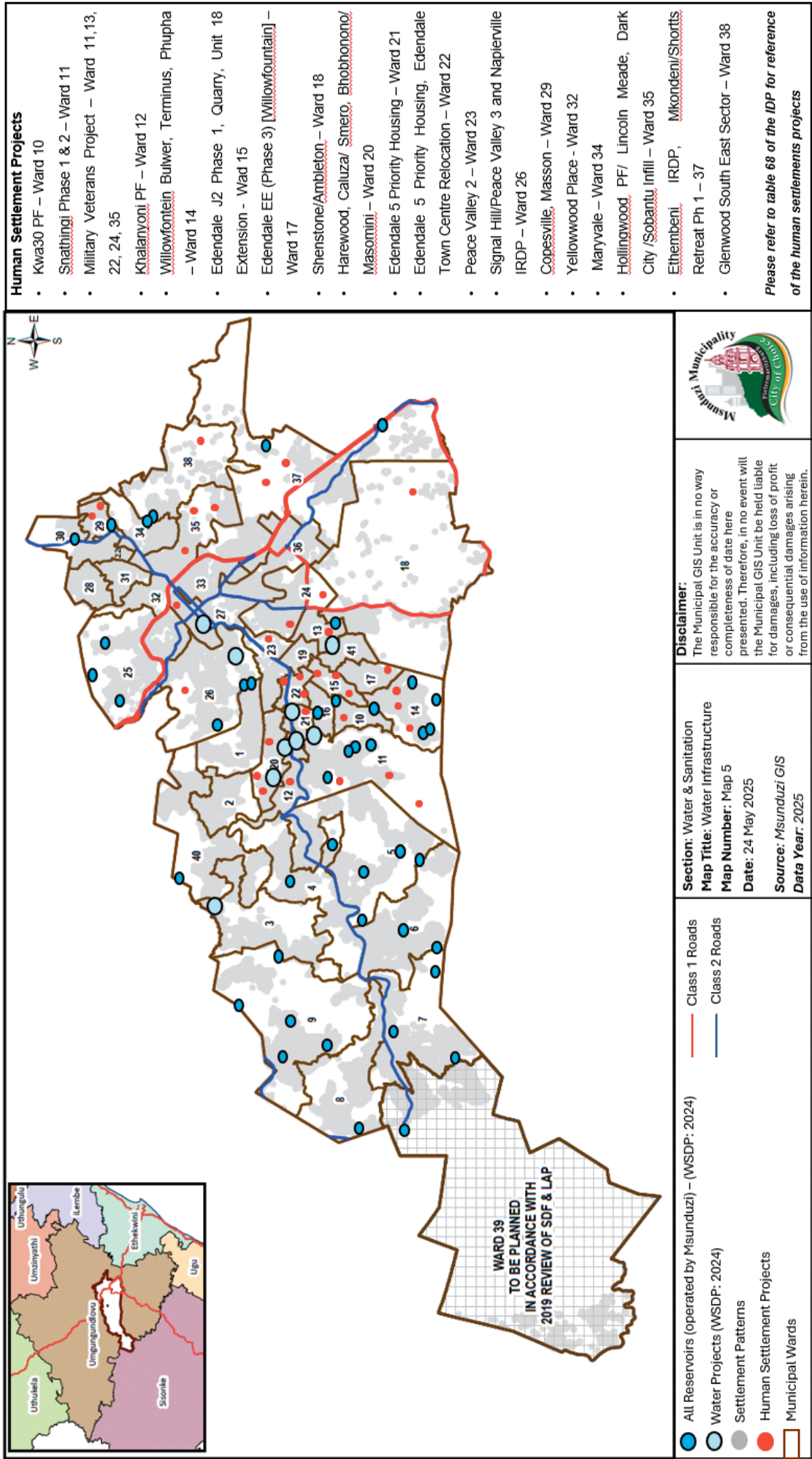
C.5.1.5.1 MAP ON PROJECTS ADDRESSING WATER INFRASTRUCTURE NEEDS

A detailed map to visualize where water infrastructure exists and where new projects are needed is critical. It aids in coordinating construction, maintenance,



and upgrades to avoid duplication or gaps in service delivery. Mapping water infrastructure projects helps identify underserved areas, ensuring that all communities (especially informal settlements or peripheral zones) have equitable access to clean and reliable water services. Below is a map depicting water projects as well as human settlements projects within uMsunduzi.

MAP 35: WATER PROJECTS AND RESERVOIRS



Source: Municipal GIS

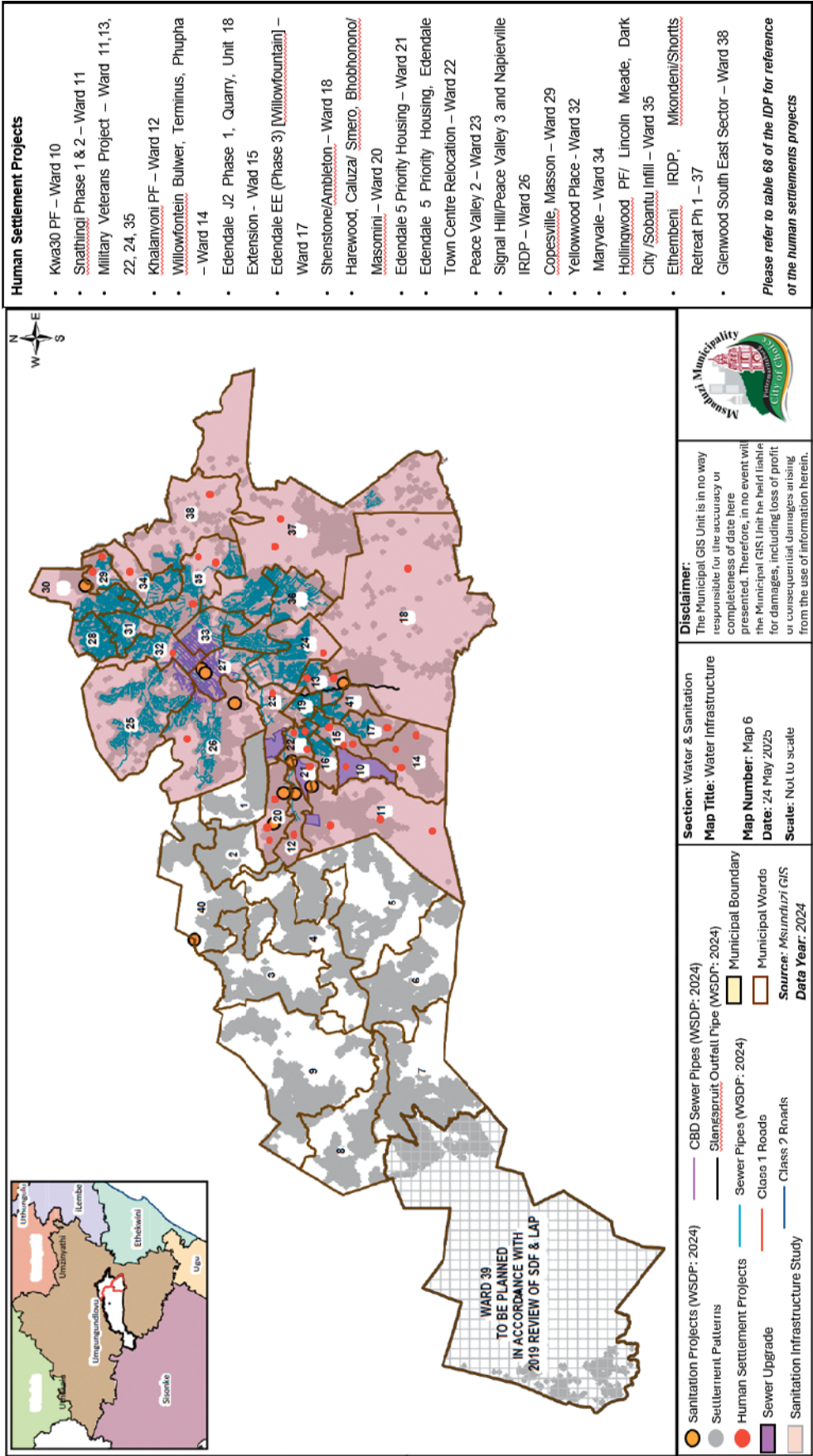


C.5.1.6 PROJECTS ADDRESSING SANIATION INFRASTRUCTURE NEEDS

C.5.1.6.1 MAP ON PROJECTS ADDRESSING SANIATION INFRASTRUCTURE NEEDS

Mapping sanitation infrastructure such as sewer lines, treatment plants, and septic systems assist in planning for current and future demand. It ensures that infrastructure development keeps pace with population growth and urban expansion, particularly in rapidly developing areas. It also helps identify areas lacking access to proper sanitation, especially in informal settlements or peri-urban zones. This supports the municipality's efforts to promote equitable service delivery and address spatial and social inequalities. Below is a map depicting sanitation infrastructure, sanitation projects as well as wastewater treatment plants within uMunduzi.

MAP 36: SANITATION PROJECTS AND HUMAN SETTLEMENTS PROJECTS



C.5.1.7 EVIDENCE-BASED PLANNING REFERENCES

C.5.1.7.1 LISTS OF REFERENCES AND DATASETS

C.5.2. SOLID WASTE MANAGEMENT

There are two components to solid waste in the Municipality, namely Solid Waste Removal and Solid Waste Disposal.

C.5.2.1. WASTE COLLECTION IN THE MUNICIPALITY

As per the Stats SA census 2022, the municipality total population recorded was 817 725, with a total of 213 727 households. Such increase means that there will be an increase in waste to be collected. Therefore, to meet this increase, the Waste Management business unit falling under Community Services Department has procured waste collection equipment, which include bulk refuse containers for skip collection of waste in semi-rural areas as well as for bulk waste minimization operations at the municipal garden sites. In addition to the mentioned-above, 4 NP200 vehicles were procured for supervisory personnel and the enforcement team.

As per the Stats SA census 2022, the table below depicts the weekly refuse disposal service of the municipality.

Name	Frequency	%	Backlogs
Removed by local authority at least once a week	121 013	56,6%	92 714
Removed by local authority less often	1 050	0,5%	N/A
Communal refuse dump	5 485	2,6%	N/A
Communal container/central collection point	4 306	2,0%	N/A
Own refuse dump	68 247	31,9%	N/A

Source: Stats SA 2022

The Solid Waste Removal section in the Municipality is responsible for the following:

- Waste collection;
- Management of garden sites (Prestbury, Link Road, Grange, Richie Road, Sobantu, South Road, Woodlands, and Eastwood);
- Street sweeping;
- Maintenance of public convenience (toilets); and
- Eradication of Illegal Dumping.

Illegal Dumping

The CBD is faced with challenges of illegal dumping and littering. This has led to the city being untidy. These challenges stem from various factors, some within and some beyond the control of waste management, which hinders the safe and efficient performance of street cleaning operations. The several factors affecting the effectiveness of street cleaning include:

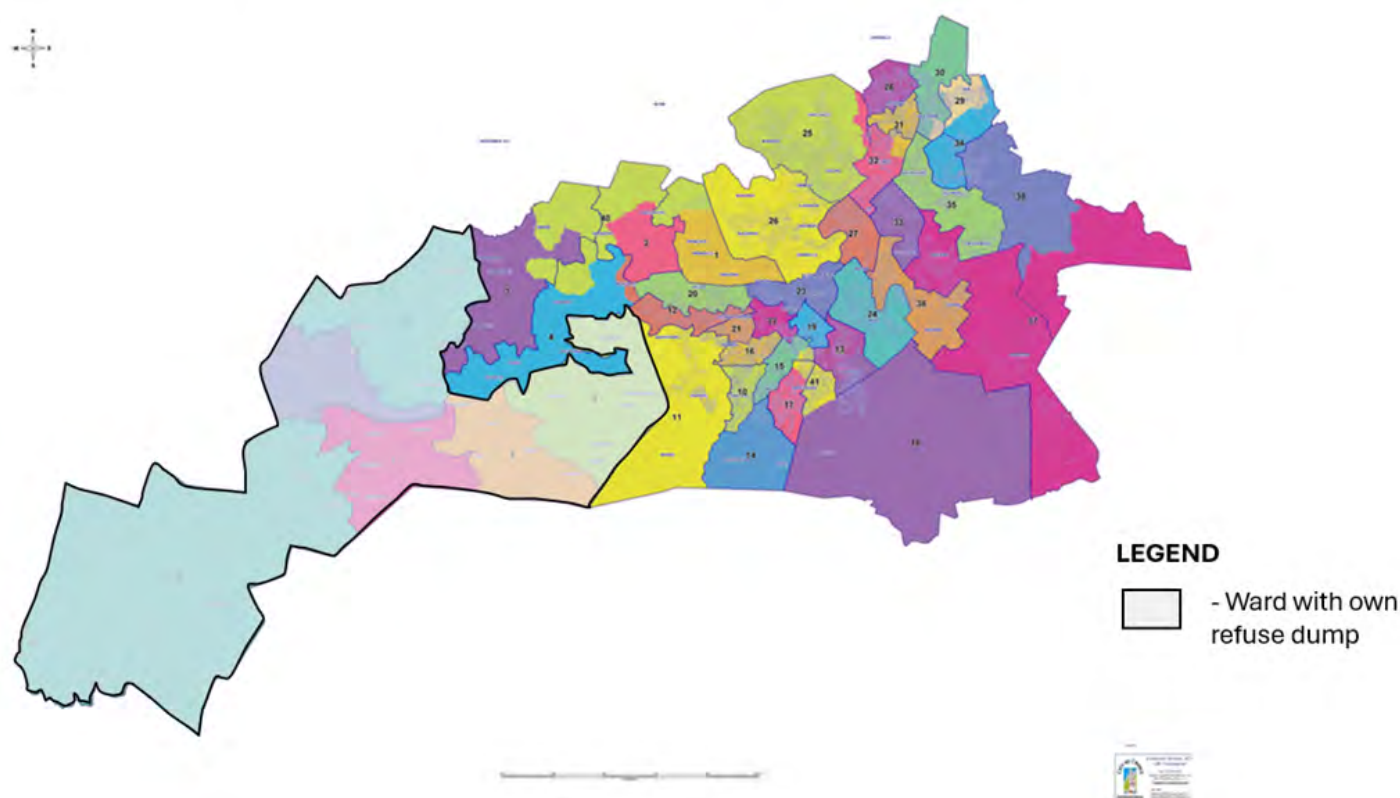
- Insufficient litter bins: There is a shortage of street and pole-mounted litter bins. It is estimated that 1443 bins, spaced 40 meters apart in the main CBD, would be sufficient to reduce the daily litter to manageable levels.
- Inadequate management of informal street traders: Problems arise from blocked entrances, illegal trading furniture, stands, and equipment, as well as trading directly on the street.
- Food sales and waste disposal: Waste generated from food sales and improper waste disposal practices contribute to the cleanliness issues.
- Misuse of pavements: Some individuals use pavements as toilets, further exacerbating the cleanliness problems.
- Illegal dumping: At the close of business, illegal dumping occurs, adding to the challenges faced in maintaining a clean environment.

The municipality collects waste in Bisley; Richmond Chrest; Hayfield; Alexandra; Lincon Mead Area; Pelham; Oriibi; Scottville; Clealand; Grange; Westgate; Mbali; Esigodini; Smero; Ashdown; Ashburton; Upper CBD; Nepierville; Signal Hill; Wembley; Clarendon; Town Bush; Old Howick Rd; Montrose; Blackridge; Prestbury; Chasevalley; Woodlands Ext;

Beacon Hill; Shayamoya; Kwamachibisa; Enhlazatshe; Sobantu; Mountain-rise; Glenwood; Honey-ville; Old Howick Road; Eastwood; Woodlands; Cinderella; Snatting; Copesville; Pelham; KwaDambuzza; Thembalihle; Emaqeleni; Bombay; Golden Horse; Azaliea; Caluza; Panorama; Northern Area; Northdale and Allandale. The areas that do not benefit from this basic service delivery are areas in Vulindlela (1-9 & 39), some parts of Greater Edendale where the municipal trucks cannot reach. The informal settlements in Northdale and Edendale also does not benefit from these services.

The map below shows wards within the municipality where they do not receive the basic service of waste collection. The wards that have been blurred on the map rely on own refuse dumps.

MAP 37: AREAS THAT RELY ON OWN REFUSE DUMP



C.5.2.2. SUMMARY OF STATUS, BACKLOGS NEEDS AND PRIORITIES FOR SOLID WASTE

During the recent audit conducted to assess the current state of the New England Road landfill site, several notable improvements were observed. Firstly, the site appeared dry and noticeably neater compared to previous inspections, indicating an effort towards maintaining cleanliness and order. Moreover, there was a distinct absence of unpleasant outdoors, and the presence of pests seemed to be effectively managed, contributing to a healthier and safer environment. Furthermore, the removal of waste pickers from the site by the South African Police Service (SAPS) has led to significant positive changes. With the absence of waste pickers, the overall conditions on the site have markedly improved, particularly from a health and safety standpoint. This development is a commendable step towards ensuring the well-being of both the workers and the surrounding community. However, there are a few areas that were addressed as requiring attention and action. One notable concern is the presence of substantial alien vegetation on the site, which is currently being actively managed.

The municipality is persistently applying poison to eliminate these alien plants and trees until the landfill site becomes suitable for planting indigenous vegetation. This effort involves collaboration with the Parks and Recreation department, as the Municipal Waste Management Business Unit is utilizing their resources and personnel for the task. These actions are part of the sweeping and greening of areas program, which also encompasses education and awareness initiatives. Recognizing the importance of vegetation control, the Msunduzi Municipality has put in place clearing activities on the site. This proactive approach demonstrates a commitment to environmental conservation and maintaining the integrity of the landfill site.

MAP 38: SOLID WASTE COLLECTION REMOVAL AND DISPOSAL



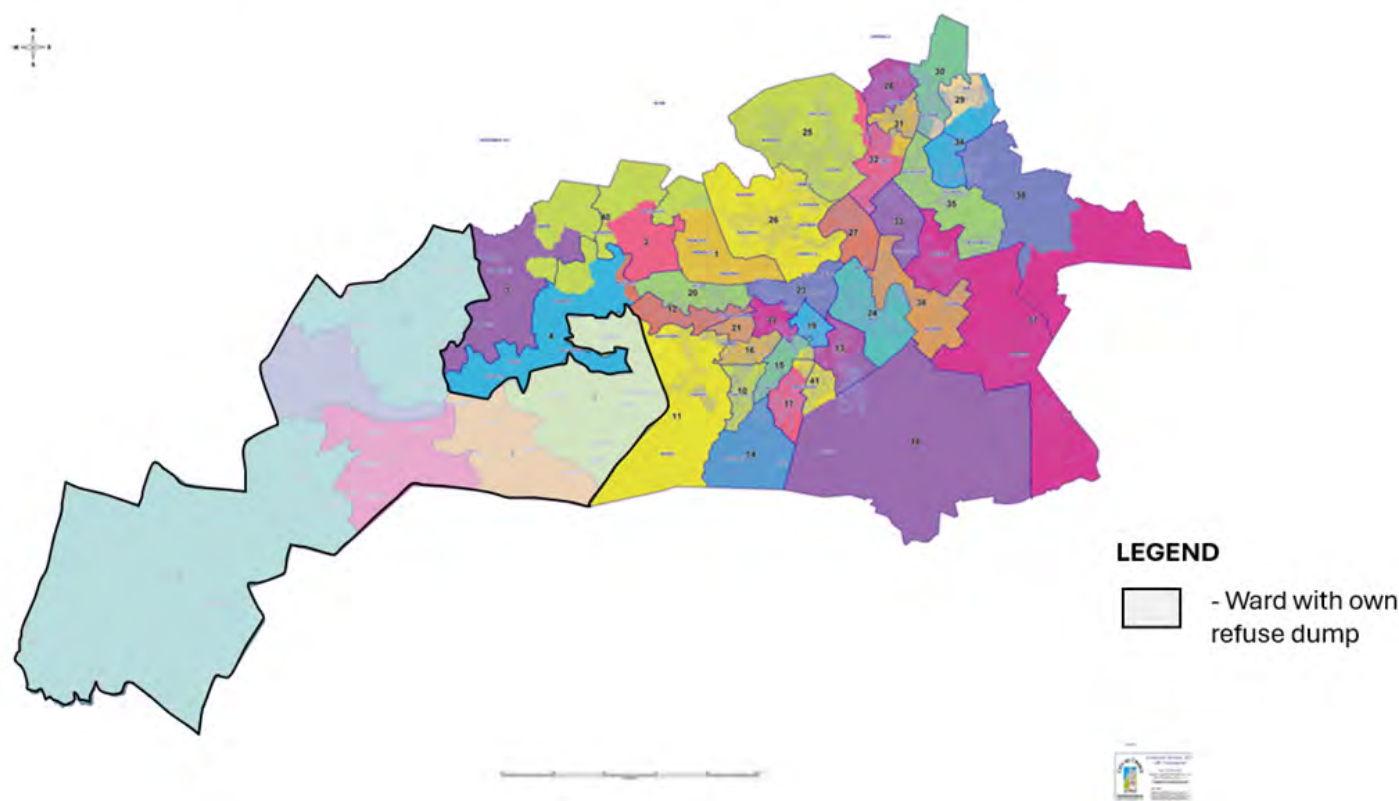
As much as the municipality does collect refuse in many areas within the municipality but there are still many households who relying on own refuse dump which is a total of 68 247 households as depicted in the table below. About 5 485 households rely on communal refuse dump, whilst about 4 306 rely on communal container/ central collection point.

Name	Frequency	%	Backlogs
Removed by local authority at least once a week	121 013	56,6%	92 714
Removed by local authority less often	1 050	0,5%	N/A
Communal refuse dump	5 485	2,6%	N/A
Communal container/central collection point	4 306	2,0%	N/A
Own refuse dump	68 247	31,9%	N/A

The municipality collects waste in Bisley; Richmond Chrest; Hayfield; Alexandra; Lincon Mead Area; Pelham; Oribi; Scottville; Clealand; Grange; Westgate; Mbali; Esigodini; Smero; Ashdown; Ashburton; Upper CBD; Nepierville; Signal Hill; Wembley; Clarendon; Town Bush; Old Howick Rd; Montrose; Blackridge; Prestbury; Chasevalley; Woodlands Ext; Beacon Hill; Shayamoya; Kwamachibisa; Enhlazatshe; Sobantu; Mountain-rise; Glenwood; Honey-ville; Old Howick Road; Eastwood; Woodlands; Cinderella; Snatting; Copesville; Pelham; KwaDambuzza; Thembalihle; Emaqeleni; Bombay; Golden Horse; Azaliea; Caluza; Panorama; Northern Area; Northdale and Allandale. The areas that do not benefit from this basic service delivery are areas in Vulindlela (5 – 9 & 39), some parts of Greater Edendale where the municipal trucks cannot reach. The informal settlements in Northdale and Edendale also does not benefit from these services.

The map below shows wards within the municipality where they do not receive the basic service of waste collection. The wards that have been blurred on the map rely on own refuse dumps.

MAP 39: AREAS THAT RELY ON OWN REFUSE DUMP



C.5.2.3. ENVIRONMENTAL COMPLIANT WASTE DISPOSAL SITE.

The waste collected within the municipal jurisdiction gets disposed in New England Road Landfill Site which serves as the primary facility for waste disposal in the KZN Midlands region. This landfill site is managed by the municipality and is officially licensed and holds the distinction of being the largest disposal facility in the area. It spans a total area of 44 hectares, with approximately 29 hectares currently designated for waste filling. The management of the landfill site adheres to the requirements outlined in its permit and complies with relevant environmental legislation. The New England Road Landfill Site is classified as a general landfill, characterized by its large size and the presence of leachate, which refers to liquid that percolates through the waste and may require appropriate containment measures. It's important to note that the landfill site does not accept any hazardous waste, ensuring the proper handling and disposal of potentially dangerous materials elsewhere.

The landfill Site has obtained the necessary permits to continue its operations until it reaches a maximum elevation of 652 meters above sea level. Presently, the landfill site is approaching this limit, with its current height estimated to be within a 5% range of that threshold. Based on the current rate of waste disposal, the landfill is projected to have a remaining lifespan of approximately 6 to 10 years. To complete the filling process, an estimated volume of about 1.3 million cubic meters (M3) still needs to be deposited. Also, in making sure that the site complies with NEMA, the unit has engaged in communication with spatial planning authorities regarding the informal settlements situated along the buffer area, with the intention to prevent any residential and industrial development in those areas.

To ensure that the municipality is in full compliance, it has planned to do the following activities on the New England Road Landfill Site:

- Construct storm water berms and channels
- Construct works to prevent clean water runoff from coming into contact with leachate
- Assess and ensure competence of landfill personnel
- Compact and cover waste at the end of each working day
- Stockpile sufficient cover material within the site
- Maintain embankment or perimeter wall at a higher elevation than the operating floor
- Fully fence the site, install lockable gate,
- Display prohibition notices and warning signs along the site boundary



- Enforce a no-smoking and no-burning policy on site
- Establish screening berm with indigenous trees and manage alien invasive plants
- Take measures to prevent development of residential and industrial areas closer than specified distances.

To divert waste from landfill site for recycling, the municipality has planned to distribute clear bags to residents for recyclables. This will be done through distribution points (community centres, municipal offices, local stores). The municipality also aims at integrating of waste pickers into formal waste management system. The municipality has also looked and considered waste to energy concept. The benefits of this includes that of environmental preservation, clean & efficient energy, substantial reduction in the overall waste quantities at landfill sites, aids in energy security, and major business opportunities and partnerships.

C.5.2.4. INTEGRATED WASTE MANAGEMENT PLAN.

The formulation of the Msunduzi Integrated Waste Management Plan for the period from 2023 to 2028 is of utmost significance for the Municipality. The Integrated Waste Management Plan was adopted by Council in August 2024. This plan ensures compliance with regulatory and legislative requirements concerning waste management. Furthermore, the formulation of this plan is driven by several factors related to the current state of waste management within different areas of the Municipality, particularly the New England Road landfill site. These factors have sparked the need for continuous interventions and action plans proposed by the city. Therefore, the evolution of waste management planning in Msunduzi Municipality is driven by the following factors:

- **Legislative Compliance:** Pressure to adhere to legislative frameworks namely, the National Water Act, Act 36 of 1998, and long-term commitment to the 2017 Waste Management License.
- **Environmental Challenges relating to the Landfill site:** Leachate, gas release, informal settlements at the parameter fence line (buffer), illegal waste pickers, alien invasive plants, damaged equipment onsite and widespread littering leading to environmental degradation and social implications.
- **Landfill Capacity and Sustainability:** Limited landfill capacity: The limited landfill capacity with a maximum height of 654m above sea level.

Over the past 25 years, the New England Road Landfill in Msunduzi Municipality has been operating the Waste Management License, serving as the designated disposal site for general waste, excluding hazardous waste. The landfill caters a wide footprint including Pietermaritzburg residents as well as neighbouring municipalities. In 2022, it was recorded that its lifespan had dwindled to just 7 years, reaching a critical point of 654m above sea level. The New England Road Landfill has been plagued by illegal activities, leading to equipment damage and uncontrolled fires.

The presence of unauthorized waste pickers and illegal structures has disrupted the landfill's operations. To address these issues, the municipality plans to revive recycling efforts, decrease the fill rate, and extend the landfill's longevity through the utilisation of the historic landfilling area on the western wing of the New England Road landfill site. To tackle this challenge and ensure the landfill's sustainability, the municipality is keen on adopting global best practices for waste collection, handling, and disposal, with a focus on establishing long-term waste mitigation strategies. Given these circumstances, the development of the 2023-2028 Msunduzi Integrated Waste Management Plan is necessary to address the challenges faced by the New England Road Landfill site and implement sustainable waste management practices within the municipality's jurisdiction. The Plan also highlights the integration of waste pickers into formal waste management system.

The main goal for the 2023 to 2028 Msunduzi Integrated Waste Management Plan aligns itself with the purpose of an IWMP, i.e., to create a better and cleaner city by optimising waste management within the Msunduzi Municipality through efficiency and reduction in the waste related environmental impacts, while generating revenue for the city. The objectives of the Integrated Waste Management Plan (IWMP) for the city of Msunduzi are aimed at assessing the current state of waste management and proposing measures to improve waste management practices within the Municipality. The IWMP seeks to provide a clear vision for waste management in the Municipal Local Municipality (MLM) of Msunduzi. The plan outlines a combination of short-term to long-term projects to address waste management challenges and promote sustainable practices, in line with the National waste management strategy 2020.

For the implementation of the Plan, the municipality has identified crucial internal and external stakeholders. These

stakeholders include inter alia; the waste management industry, government departments, non-government entities and the public. The Municipal Waste Management Department will take overall responsibility for coordinating and overseeing the plan's implementation. They will ensure that all activities are executed according to the set objectives and timelines.

To ensure environmental compliance and proper implementation of the plan, the municipality has planned the following activities:

- Construct storm water berms and channels
- Construct works to prevent clean water runoff from coming into contact with leachate
- Assess and ensure competence of landfill personnel
- Compact and cover waste at the end of each working day
- Stockpile sufficient cover material within the site
- Maintain embankment or perimeter wall at a higher elevation than the operating floor
- Fully fence the site, install lockable gate,
- Display prohibition notices and warning signs along the site boundary
- Enforce a no-smoking and no-burning policy on site
- Establish screening berm with indigenous trees and manage alien invasive plants
- Take measures to prevent development of residential and industrial areas closer than specified distances.

To divert waste from landfill site for recycling, the municipality has planned to distribute clear bags to residents for recyclables. This will be done through distribution points (community centres, municipal offices, local stores). The waste management bylaws that have been adopted are dumping and littering; waste minimisation and recycling of waste; collection and removal of waste; conditions of use of the waste removal service; provision of waste containers; hazardous waste; garden waste; builders waste.

Scenario two considers the implementation of refuse collection via the use of independent co-operatives. The alternative service delivery model has worked in the municipality before in the form of SMME's. Co-operatives are a slightly different model being tried in the municipality for the first time.

The reduced tons total is derived by using total waste collected from scenario one and reducing this figure by the total waste collected from the low density population These 35000 households will reduce the amount of refuse by an amount large enough to reduce the use of compactors by 3 (or 10.34%), from 29 to 26 for service to the rest of the municipality.

This is a significant reduction in compactor and associated costs, such as drivers, refuse collectors, fuel and maintenance costs, capital costs, and so forth.

This is also going some way to satisfying the need for generation of employment and the reduction of unemployment. At the time of writing, the 14 co-ops were awaiting letters of appointment.

TABLE 48: REFUSE COLLECTED AND GENERATED FROM LESS THAN 35 000 HOUSES

LESS 35 000 HOUSES COLLECTED BY CO-OPERATIVES				
	Less 35000 houses collected by co-operatives			Calculated number of 19m3 compactors
KG /person /per day	35 000 x 5 per house = 175 000	0.41 KG	Reduced total tons when co-operatives are used	One compactor = 14 tons

Waste generation				
Year	Population	KG	Tons	Compactors
2020	179789	73714	420- 73.714 = 346.3	25
2021	180600	74046	425- 74.046 = 351	25
2022	181415	74380	429-74.380 = 354.62	25



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Waste generation				
Year	Population	KG	Tons	Compactors
2023	182233	74715	434-74.715 = 359.29	26
2024	183880	75052	439-75.052 = 363.95	26

Just as in the case of the implementation of co-operatives, the reduced tons total is derived by using total waste collected from scenario one and reducing this figure by the total waste collected from the rural population. Using alternative collection will reduce the amount of refuse by an amount large enough to reduce the use of compactors by 3 (or 10.34%), from 29 to 26 for service to the rest of the municipality.

This is a significant reduction in compactor and associated costs, such as drivers, refuse collectors, fuel and maintenance costs, capital costs, and so forth.

This is also going some way to satisfying the need for generation of employment and the reduction of unemployment. This sector is currently not serviced at all and a new process of implementation will need to be embarked upon.

TABLE 49: REFUSE COLLECTED BY ALTERNATIVE METHODS

SCENARIO THREE: LESS RURAL AREAS COLLECTED BY ALTERNATIVE METHODS STILL TO BE DETERMINED					
	High income low density	Middle income middle density	Low income high density	Rural	Total waste generated in tons
Base population		157 330		Reduced total tons when alternative methods used	One compactor = 14 tons
Growth 1.1%		1 731			
Total		159 061			
KG/person/day		0.41			

Waste generation				
Year	Population	KG	Tons	Compactors
2021	171 720	70 405	425-70.4 = 354.6	25
2022	173 609	71 180	429-71.2 = 357.8	26
2023	175 519	71 963	434-72.0 = 362.0	26
2024	177 449	72 754	439-72.8 = 366.9	26

It can be seen from the table below, that recycling can reduce the number of compactors and hence the costs of collection. Recycling also has the major advantage of reducing the amount of refuse to be landfilled thereby also saving on landfill costs.

Furthermore, the increased rate of recycling at 40% further reduces the need for compactors and its associated costs. Therefore the implementation of recycling in all its various forms should be pursued as it results in cost savings to the municipality.

TABLE 50: REFUSE COLLECTED AND RECYCLED AT A LOWER RATE

SCENARIO FOUR: RECYCLING AT 20% AND 40%					
Waste generated					
Calculate number of 19m3 compactors					
Year	Total waste	Less 20% = recycled	One compactor = 14 tons	Less 40% = recycled	One compactor = 14 tons
2021	425	340	24	255	18
2022	429	343	25	257	18
2023	434	347	25	260	19
2024	439	351	25	264	19

Scenario five shows the ultimate aim of combining municipal service collection, alternative method collection and enforcement in both options recycling in its various forms. This reduces the need for compactors by almost

50% from 28 in scenario one to just 15 in scenario 5.

TABLE 51: REFUSE COLLECTED BY ALTERNATIVE METHODS AT A LOWER RATE

SCENARIO FIVE: LESS ALTERNATIVE METHODS, LESS RECYCLING						
Refuse generated						
Year	Total tons	Less co-ops	Less rural alternatives	Less recycling 20%	New total to collect	Compactors needed
2021	425	74	70	56	224	16
2022	429	74	71	57	227	16
2023	434	75	72	57	230	16
2024	439	75	73	58	233	17

C.5.2.5. STATE OF WASTE DISPOSAL SITE.

The Solid Waste Disposal section operates the New England Road Landfill Site, which serves as the primary facility for waste disposal in the KZN Midlands region. During the recent audit conducted to assess the current state of the New England Road landfill site, several notable improvements were observed. Firstly, the site appeared dry and noticeably neater compared to previous inspections, indicating an effort towards maintaining cleanliness and order. Moreover, there was a distinct absence of unpleasant outdoors, and the presence of pests seemed to be effectively managed, contributing to a healthier and safer environment. Furthermore, the removal of waste pickers from the site has led to significant positive changes. With the absence of waste pickers, the overall conditions on the site have markedly improved, particularly from a health and safety standpoint. This development is a commendable step towards ensuring the well-being of both the workers and the surrounding community.

However, there are a few areas that were addressed as requiring attention and action. One notable concern is the presence of substantial alien vegetation on the site, which is currently being actively managed. The municipality is persistently applying poison to eliminate these alien plants and trees until the landfill site becomes suitable for planting indigenous vegetation. This effort involves collaboration with the Parks and Recreation department, as the Municipal Waste Management Business Unit is utilizing their resources and personnel for the task. These actions are part of the sweeping and greening of areas program, which also encompasses education and awareness initiatives. Recognizing the importance of vegetation control, the Msunduzi Municipality has put in place clearing activities on the site. This proactive approach demonstrates a commitment to environmental conservation and maintaining the integrity of the landfill site.

Additionally, it was identified that the water and gas monitoring network at the site is inadequate. Many of the monitoring points could not be located, highlighting the need for its reinstatement. This matter has been recognized and will be addressed as part of the forthcoming contract. The detection of methane in some of the monitoring wells is considered an incident that necessitates reporting and appropriate action to mitigate any potential risks. On a positive note, the leachate system has been repaired and is now fully functional, ensuring proper management of the liquid by-products. There were no spillages reported during the audit period, which indicates effective handling and containment procedures.

Concerning the infrastructure and facilities, specific areas demand immediate attention. The workshop located on-site has machinery that is not functioning correctly and requires repair, while the workshop/ablution area needs maintenance to ensure proper operation and cleanliness. Addressing these concerns will enhance the efficiency and productivity of the working environment. The unit has communicated with the fleets department to resolve this matter by auctioning off the unnecessary machinery that is no longer needed on-site and arranging for its removal.

Another concern is the presence of informal residences along the perimeter fence surrounding the landfill site. Despite efforts to secure the area, the broken fence allows unauthorized access to the site, especially during the night and security shift changes. This poses a security risk and compromises the integrity of waste management operations. The unit is currently devising a security plan for the buffer zone, wherein the security personnel will not only monitor the landfill site but also maintain surveillance within a 10-meter radius outside the fence to be vigilant about potential incidents and apply necessary preventive measures. As part of the landfill upgrade contract, the security plan will be incorporated to address the repair or installation of a new perimeter fence.

C.5.3. TRANSPORTATION INFRASTRUCTURE

The 2001 Census indicated that the daily modal split in the Msunduzi Municipality was 62% by public transport and 38% by private vehicles. In analysing this information at a ward level, it was found that public transport is dominant in the western and southern regions of the Municipality, with higher levels of private vehicle usage in the central and north-eastern regions. Cordon counts by the uMgungundlovu District Municipality (UDM) 2007 indicate that the percentage of public transport person trips by minibus taxi had increased from 85% in 2005 to 88% in 2007, with trips per bus reducing from 15% to 12%. It must also be noted that there are no railway services that form part of the daily commuter public transport system.

The high dependency on public transport and the high level of pedestrian activity places a focus on the need for high standard public transport services throughout the Municipality, with attention on non-motorised transport (NMT) integrated with the public transport system.

The Roads and Transportation Sub-unit is responsible for the planning, design, construction, and maintenance of roads, public transport facilities, bridges, footbridges, and storm water and drainage systems. It operates in consultation with the Department of Transport, and the uMgungundlovu DM, who are authorities with similar responsibilities for different levels of facilities. The sub-unit is reasonably staffed, although it lacks qualified and experienced Engineers and Technologists.

C.5.3.1. TRANSPORT INFRASTRUCTURE INCLUDING STATUS OF REPAIRS, SUCH AS ROADS, RAILS, AIRFIELDS MAPS

Transport infrastructure refers to the physical and organizational structures, facilities, and systems required for the movement of people, goods, and services. It encompasses a wide range of elements designed to support and enable transportation across various modes. Transport infrastructure in Msunduzi Municipality plays a crucial role in facilitating economic activities, enhancing mobility, reducing congestion, and improving the quality of life in communities. Well-planned infrastructure also promotes sustainability by supporting more efficient and eco-friendly modes of transportation. Key components of transport infrastructure include:

1. **Road Networks:** Roads, highways, bridges, tunnels, and interchanges that facilitate the movement of vehicles such as cars, trucks, and buses.
2. **Rail Networks:** Rail tracks, stations, signals, and associated facilities that allow for the movement of trains, both for passenger and freight transport.
3. **Airports:** Runways, terminals, hangars, control towers, and support systems for air travel, including facilities for both domestic and international flights.
4. **Ports and Harbors:** Docks, wharfs, piers, terminals, and other facilities for ships and boats to load and unload cargo or passengers.
5. **Public Transit Systems:** Buses, trolleybuses, light rail, subways, and other forms of mass transit infrastructure that help move large numbers of people within urban or rural areas.
6. **Pedestrian Infrastructure:** Sidewalks, footbridges, crossings, and pathways that ensure safe walking routes for pedestrians.
7. **Cycling Infrastructure:** Bike lanes, bike paths, and bike-sharing stations that enable safe cycling in urban and rural environments.
8. **Logistics and Distribution Centers:** Warehouses, cargo handling facilities, and depots that support the movement of goods.

C.5.3.1.1. ROADS

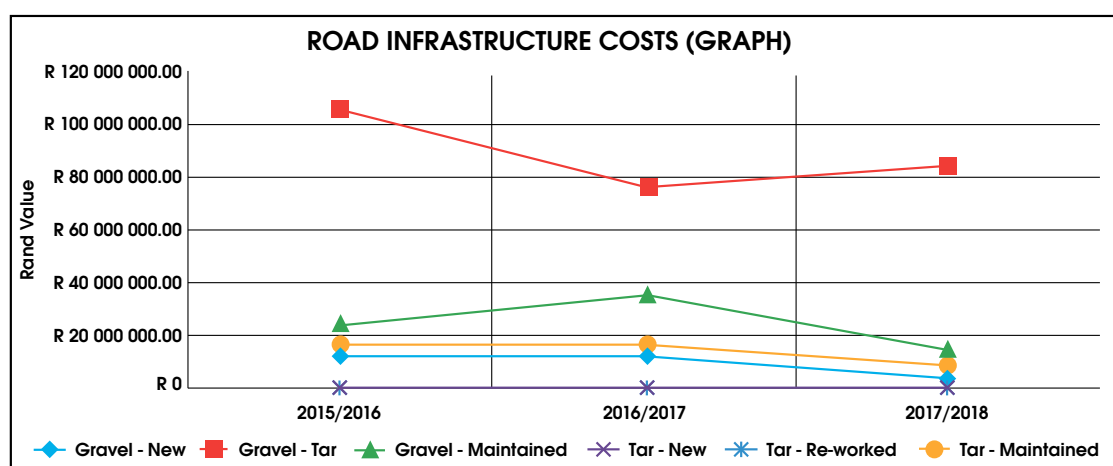
The Municipality continues to face significant challenges in addressing the backlog of road upgrades, implementation of road safety measures (such as traffic signals, traffic calming interventions, and improved signage), as well as the rehabilitation and maintenance of road infrastructure in the current financial year. There remains a substantial shortfall in the construction of new roads and the upgrading of gravel roads, particularly in the Greater Edendale, Vulindlela, and the northeastern areas of Msunduzi, including Themballihle, Tamboville, and Copesville. These regions continue to expand due to the development of new low-cost housing projects, which are currently served by substandard road infrastructure, including gravel roads and hyson cell concrete surfacing. As part of the National Government's key Strategic Integrated Projects, the ongoing upgrade of the N3 corridor is a critical intervention aimed at strengthening logistics and transport links between major industrial hubs. This

initiative brings direct benefits to the city through job creation and economic stimulation.

However, the lack of adequate funding for bulk infrastructure services remains a major constraint on further development. In response, the Municipality applies the user-pays principle to new developments in an effort to expedite the provision of bulk services. Given internal budget limitations, the Municipality continues to rely on external funding sources—such as the Department of Cooperative Governance and Traditional Affairs (COGTA), Department of Transport (DoT), and the Municipal Infrastructure Grant (MIG)—to finance its infrastructure programmes and projects.

Currently, priority is being given to critical Electricity and Water infrastructure due to persistent losses and frequent service outages. Nonetheless, unlike in previous financial years, the Municipality has begun placing greater emphasis on asset renewal initiatives, such as road rehabilitation, major defect patching, and surface overlays, to ensure a more balanced and sustainable approach to infrastructure development.

FIGURE 14: ROAD INFRASTRUCTURE COSTS



C.5.3.1.2. RAIL

The Pietermaritzburg Railway Station, located in the southwestern corner of the city centre, was established in the 19th century and remains the city's primary railway hub, serving as a major stop for long-distance passenger services. Its central location ensures it is both accessible and easy to locate. Strategically positioned, Pietermaritzburg provides convenient access between Durban and Johannesburg, with the main railway line connecting eThekweni and Gauteng running through Msunduzi. This line supports the city's proximity to several of South Africa's prominent tourist destinations. While primarily used for freight transport, this corridor also accommodates limited intercity passenger services.

In addition to the mainline, several branch lines extend from Msunduzi, offering freight connectivity to numerous towns within the district and beyond. Although some of these branch lines have the potential to support passenger services, current demand levels are insufficient to justify the operational costs or support a reliable, high-frequency commuter service.

Pietermaritzburg Railway Station is serviced by Shosholoz Meyl, a division of the Passenger Rail Agency of South Africa (PRASA), which transports approximately four million long-distance passengers across the country annually. PRASA, in coordination with the Department of Transport, is mandated to ensure that rail commuter and long-distance passenger services are provided in the public interest. The agency's Operational Safety Department continues to work towards achieving a three-year safety permit as part of its efforts in the 2023/24 financial year. PRASA's Economic Reconstruction and Recovery Plan is structured around three phases: Engage and Preserve, Recover and Reform, and Reconstruct and Transform. The agency is collaborating closely with the Railway Safety Regulator to reopen service lines in line with safety standards. A functioning and efficient rail network is seen as crucial for economic recovery, job creation, and poverty alleviation.

In December 2023, Pietermaritzburg Railway Station resumed limited passenger rail services for the first time since its closure in 2021, which had been due to extensive vandalism and theft that rendered the station and its lines



unusable. Before the closure, the station served approximately 6,000 passengers monthly. The resumed service, operated by Shosholozza Meyl, ran between Johannesburg and Durban, with stops in Germiston, Standerton, Newcastle, Ladysmith, and Pietermaritzburg. However, the initial trips experienced significant delays—up to ten hours—due to deteriorated track conditions and a freight train breakdown near Pietermaritzburg. These tracks, owned and maintained by Transnet, have suffered from prolonged neglect and lack of maintenance.

The current schedule includes weekly trips during peak periods (such as December) and a reduced frequency of one trip per month during off-peak times. Notably, there is still no operational passenger rail service between Pietermaritzburg and Durban. The Shosholozza Meyl train only allows passengers to disembark in Durban, and on its return journey, it exclusively collects passengers bound for Johannesburg. Fares are fixed at R170 for economy class and R360 for tourist class, regardless of the boarding or alighting point.

Despite recent refurbishments to the station infrastructure, challenges remain. Theft of copper cabling and signalling components continues to hinder full service restoration. A service resumption date for other KwaZulu-Natal destinations has not yet been announced. The station area, particularly the surrounding Pine Street Block, has experienced significant physical and economic decline over the years. The Municipality has expressed hope that PRASA will partner in the redevelopment of this area. An evacuation strategy is being planned to remove all individuals illegally occupying municipal properties in the vicinity.

At the national level, efforts to improve rail and freight logistics are gaining momentum. In his 2024 State of the Nation Address, the President emphasized the urgency of addressing inefficiencies in South Africa's freight logistics system by revitalizing ports and rail networks to meet global standards. In line with this, Cabinet approved a framework for high-speed rail in November 2023, with initial focus on the Johannesburg-Durban corridor. Transnet has also engaged an international terminal operator to expand and upgrade its main terminal at the Port of Durban. Furthermore, reforms are underway to open the rail network to private operators, in a move expected to enhance competitiveness and efficiency in the freight sector.

C.5.3.1.3. AIRPORTS

Pietermaritzburg Airport also known as the 'Oribi Airport' has also been identified as a significant asset in the regional space economy. It is a small, but efficient airport that serves the city of Pietermaritzburg and surrounding areas, including the Midlands and outer west suburbs of Durban. It is the airport's key role to sell aeronautical services and facilities (i.e. the provision of runways, taxiways, aprons, and terminals) to airlines.

The Pietermaritzburg airport contains all airport infrastructure and facilities that is required of an operational airport and the airport is currently operational. Although changes and new infrastructure is proposed in the Master Plan, most of the infrastructure will remain. The runway and taxiways are costly infrastructure and to make that redundant with the development of another airport, it would have major cost implications. As part of proposed infrastructure interventions, the District Development Model stresses that improvement or expansion of the Pietermaritzburg Airport needs to be finalized. Currently the operating budget for Pietermaritzburg Airport is subsidized by the Msunduzi Municipality. Operating expenditure exceeds revenue by about R2 million per annum. If an allowance for depreciation of fixed assets is made the subsidy is approximately R5 million per year.

The concept of an Airport City is the motivation driving the development of a Pietermaritzburg Airport Precinct. The Master Plan projects the demand for fixed investment expenditure to provide infrastructure for growing aviation activity, associated business expansion and the development of mixed commercial and light industrial zones. The Airport Master Plan sets out the development of the airport in three phases. This study of the economic impact is concerned with only the first phase. Phase 1 is defined to provide sufficient capacity to cater for all arriving and departing passengers from 2015 until 2025 or until total passenger volume reaches 250 000 per annum, if this occurs before 2025. This phase is estimated to last until 2025, or until a threshold of 250 000 arriving and departing passengers, per annum is reached. This phase includes:

- An extended terminal building, depending on the rate of increase in demand.
- A new apron and taxiway
- Site preparation for a new general aviation zone.
- Reserved space for mixed commercial and industrial zones.
- Development of a Technology Hub Capital expenditure on basic infrastructure for the Airport, Techno Hub

and roads of R455 million (constant prices) is estimated for Phase 1 of the Project.

Expansion of infrastructure is required to improve capacity as well as attract bigger aircraft that still could operate within the given limitations and planned upgrades at Pietermaritzburg Airport, due to current operational constraints. Presently, the airport is operating as a commercial airport, with Airlink, Federal Air and South African Express being the only airlines providing daily scheduled flights, and the remaining activities at the airport consisting of flight training, charter flights and other general aviation activities.

The concept of Msunduzi being a Metro is the motivation driving the development of a Pietermaritzburg Airport Precinct. The view is taken that the airport should not be seen in isolation as its development impact to varying degrees, will affect associated area. The Precinct Plan incorporates areas surrounding the Airport perimeter, including sub precincts for Oribi Village, Mkhondeni industrial zone, residential areas and an open space corridor. While the focus remains the Airport, and a proposed Techno Hub, much greater emphasis is given to new road systems and upgrading the sub precincts. The focus of the EIA, however, is limited to the specific elements within the Airport Sub-precinct which is located within the Airport boundaries.

For analytical purposes, the economic impact is viewed from three perspectives:

1. Development of roads systems giving access to the Precinct and improved traffic circulation within the Airport Precinct
2. Expansion of the Airport along with new land uses for commercial and industrial development
3. Development of a Techno Hub.

The major economic impact will be derived from new fixed investment in critical infrastructure and buildings and facilities to accommodate projects. Major investment projects have a direct and indirect impact on the regional economy, depending on backward and forward linkages. New investment produces a ripple effect as expenditure spreads from the initial investment to linked sectors of the economy. This is known as a multiplier effect generating more than proportional growth in income and employment. This analysis employs a partial input-output model to capture some of these effects. The coefficients of the model, on which prediction depends, are based on certain assumptions, and information derived from regional income data.

The National Airport Development Plan (NADP) has been developed in response to the Draft White Paper on Civil Aviation Policy (NACP) as a plan to address gaps between the current airport network and the future desired state. The NADP aims to guide and support both overall network planning and the development of individual airports integrated within their broader spatial and transport contexts, in consultation with key airport stakeholders and prioritize the following:

- **Efficiency**

Efficiency addresses the operational and economic cost-effectiveness of gate-to-gate flight operations from a single-flight perspective and the associated collaborative decisions. It is recognized that airspace users want to depart and arrive at the times they select and fly the 4D trajectory they determine to be optimum in all phases of flight. The NAMP considers overall system efficiency as a driver for airspace concept development and change.

- **Safety**

Safety is the highest priority in aviation, and ATM plays an important part in ensuring overall aviation safety. Uniform safety standards and risk and safety management practices are applied systematically to the ATM system. In implementing elements of the global aviation system, safety must be assessed against appropriate criteria, in accordance with appropriate and globally standardized safety management processes and practices.

- **Security**

Security refers to the protection against threats which stem from intentional (e.g. terrorism) or unintentional (e.g. human error, natural disaster) acts affecting aircraft, people, or surface installations. Adequate security is a major expectation of the ATM community and of citizens. The ATM system should therefore contribute to security, and the ATM system, as well as ATM related information, should be protected against security threats.

The Pietermaritzburg Airport Expansion will create a significant number of jobs during the construction phase and, to a lesser extent, in manufacturing and business once the project becomes operational. The project is well suited to economic development in the region, boosting activity during construction, diversifying the distribution of economic output, and expanding into high technology manufacturing. This will help to diversify the economy away from government services.

C.5.3.1.4. NON-MOTORISED TRANSPORT

Generally, Non-Motorized Transport (NMT) includes all forms of movement that do not rely on an engine or motor for movement. This includes walking, cycling, rickshaws, animal drawn carts (especially in rural areas), push carts and rollerblading or skating for recreational purposes. Ultimately, NMT grows livable communities - it is the most basic part of the transportation system and pedestrians in particular contribute to the vibrancy of a community. NMT is generally recognized as a valuable component of the transportation system and the environment we live in due to the various benefits it holds. These benefits include environmental benefits, increased liveability, improved health, economic gains and transportation benefits. NMT can address a large range of transportation needs ranging from regional mobility to neighborhood access. There are various types of trips where NMT may be used as part of or for the entire journey, whether by choice or out of necessity. People who commonly use NMT are commuters (trips to and from work), learners (trips to and from educational institutions, including libraries and sports fields), service users (these include trips to shops, markets and other service destinations) and recreational users (trips by locals or tourists to recreational destinations).

In 2009, the municipality has formulated a NMT plan which guides the planning and implementation of programmes and facilities to respond to the multiple needs of NMT users. The NMT Plan for the Msunduzi Municipality aims to address this critical shortcoming in two ways. Firstly, it presents a policy, accompanied by a set of objectives and strategies to realize an improved NMT environment and culture in Msunduzi. Secondly, it develops a Strategic NMT Plan for Msunduzi that would identify areas and routes that should be considered as key NMT routes and places in Msunduzi where NMT users would receive a certain degree of consideration, if not priority.

In the Msunduzi context, NMT is represented mainly by walking and cycling. As such, the NMT plan is developed around the needs of these users. However, the policies, strategies and resulting design and implementation projects strive for improved universal access. Such designs also take into consideration the needs of other users such as the special needs people that include the disabled, women with prams, shopping trolleys, etc.

The NMT plan aims to gear the Municipality towards achieving its vision which is to: 'Promote walking and cycling as a part of mobility by creating suitable, safe and attractive NMT infrastructure networks that meet the needs of all users.' In order to achieve this vision, the municipality will have to adopt and implement projects and priorities that set out in the NMT plan as soon as practicable. In order to even further define and better priorities future NMT programmes, the following recommendations must be implemented in the short to medium term:

- To adopt these NMT guidelines as being the design standard for the municipality and ensure project developers are aware of the municipal guidelines and adhere to the design standards.
- An NMT volume count programme / data base on major routes to be established and updated annually.
- A vehicular volume count programme / data base on major routes to be established and updated annually.
- An accident data base to be established and updated monthly.
- Before and after studies to be carried out on all NMT projects
- A data base for NMT infrastructure in the Municipality to be established and updated annually.

The primary objectives of the NMT plan are as follows:

- To create a safe pedestrian and cycling environment.
- To develop high quality, attractive NMT facilities.
- To promote cycling and walking as viable, complementary and alternative modes of transport.
- To develop safer streets that allow NMT users their share of the available public space in the mobility network environment.
- To compile an action plan to guide the roll-out of NMT facilities in the Municipality.

The Non-motorized Transport Plan for the Msunduzi Municipality (2009) identifies a number of pedestrian problems,

as follows:

- A lack of sidewalks in residential areas;
- Intersections where informal trading is taking place;
- A lack of sidewalk maintenance;
- Speed of vehicles approaching pedestrian crossings; and
- Trading activities blocking sidewalks.

Problem areas have been identified as follows:

- On several busy roads in the city Centre, including Victoria Road, Church Street, Boshoff Street, Pietermaritz Street, Hoosen Haffeejee Street, Langalibalele Street and Jabu Ndlovu Street.
- Around Primary Schools in all areas.
- At the Greytown Road Interchange.
- On the route from the CBD to the Liberty Midlands Mall.
- At major hospitals (Edendale, Greys, and Northdale), as well as local clinics.

Problematic roads identified for cyclists include:

- Victoria Road;
- Alexandra Road;
- CB Downs Road and the link to Ashburton (R103);
- All major roads where the speed and volume of motorized traffic is high; and
- All roads in industrial areas, because of space sharing with trucks.

C.5.3.2. PROVISIONS OF NEW ROADS AND RELATED FACILITIES

The municipality constructs new roads annually through the MIG programme this assist in ensure that the backlog is decreased and that are key roads are upgraded to all weather surfaces. A significant amount has been invested in Vulindlela wards 1 -9, 39 and 40. The municipality has also made provision in the medium term expenditure framework for new roads. The table below indicates all the roads that will be constructed by the Municipality.

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26
Infrastructure services	A/504125. BZA.A61	LEVS:ZA:NEW: TRANSPORT ASSETS	ALL ZONES	RV01_ LEVS	5 000 000	5 000 000	5 000 000
Infrastructure services	I/504125.006	LEVS:Z4:ROAD REHAB - PMS	ZONE4: CENTRAL	RV01_ LEVS	20 000 000	30 750 000	40 750 000
Infrastructure services	I/504126.007	LEVS:AH: Canalisatation of Streams/bank pro	ADM & HO	RV01_ LEVS	2 000 000	2 000 000	2 000 000
Infrastructure services	I/504131.006	LEVS:Z5: TRAFFIC CALMING MEASURES	ZONE5: NORTHERN	RV01_ LEVS	250 000	250 000	250 000
Infrastructure services	I/504143.001	LEVS:Z4: PUBLIC TRANSPORT INFRASTR	ZONE4: CENTRAL	RV01_ LEVS	2 000 000	2 000 000	2 000 000
Infrastructure services	I/504125.014	MIG:Z2: UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	ZONE2: EDENDALE	TS01_ MIG	6 000 000	12 000 000	12 054 979
Infrastructure services	I/504125.029	MIG:Z1: UPGR GRV ROADS-VULINDLELA- WARD 4	ZONE1: VULINDLELA	TS01_ MIG	7 000 000	3 091 846	3 277 357
Infrastructure services	I/504125.031	MIG:Z1: UPGR GRV ROADS-VULINDLELA- WARD 7	ZONE1: VULINDLELA	TS01_ MIG	1 500 000	-	-
Infrastructure services	I/504125.032	MIG:Z1: UPGR GRV RD-VULINDLELA- WARD8	ZONE1: VULINDLELA	TS01_ MIG	1 700 000	-	-



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Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26
Infrastructure services	I/504125.033	MIG:Z1: UPGR GRV ROADS-VULINDLELA- WARD 9	ZONE1: VULINDLELA	TS01_ MIG	7 700 000	8 000 000	8 480 000
Infrastructure services	I/504125.037	MIG:Z2: UPGR GRV ROADS-WILLOWF	ZONE2: EDENDALE	TS01_ MIG	1 000 000	-	
Infrastructure services	I/504125.042	MIG:Z1: UPGR GRV ROADS-VUL- WARD 1	ZONE1: VULINDLELA	TS01_ MIG	1 500 000	5 000 000	5 300 000
Infrastructure services	I/504125.043	MIG:Z1: UPGR GRV ROADS-VUL- WARD 5	ZONE1: VULINDLELA	TS01_ MIG	7 000 000	13 000 000	13 780 000
Infrastructure services	I/504125.055	MIG:Z1: REHAB OF BALENI ROAD SWEETWATER	ZONE1: VULINDLELA	TS01_ MIG	5 000 000	10 000 000	10 600 000
Infrastructure services	I/504787.041		ALL ZONES	RV01_ LEVS	15 000 000		
					82 650 000	91 091 846	103 492 336

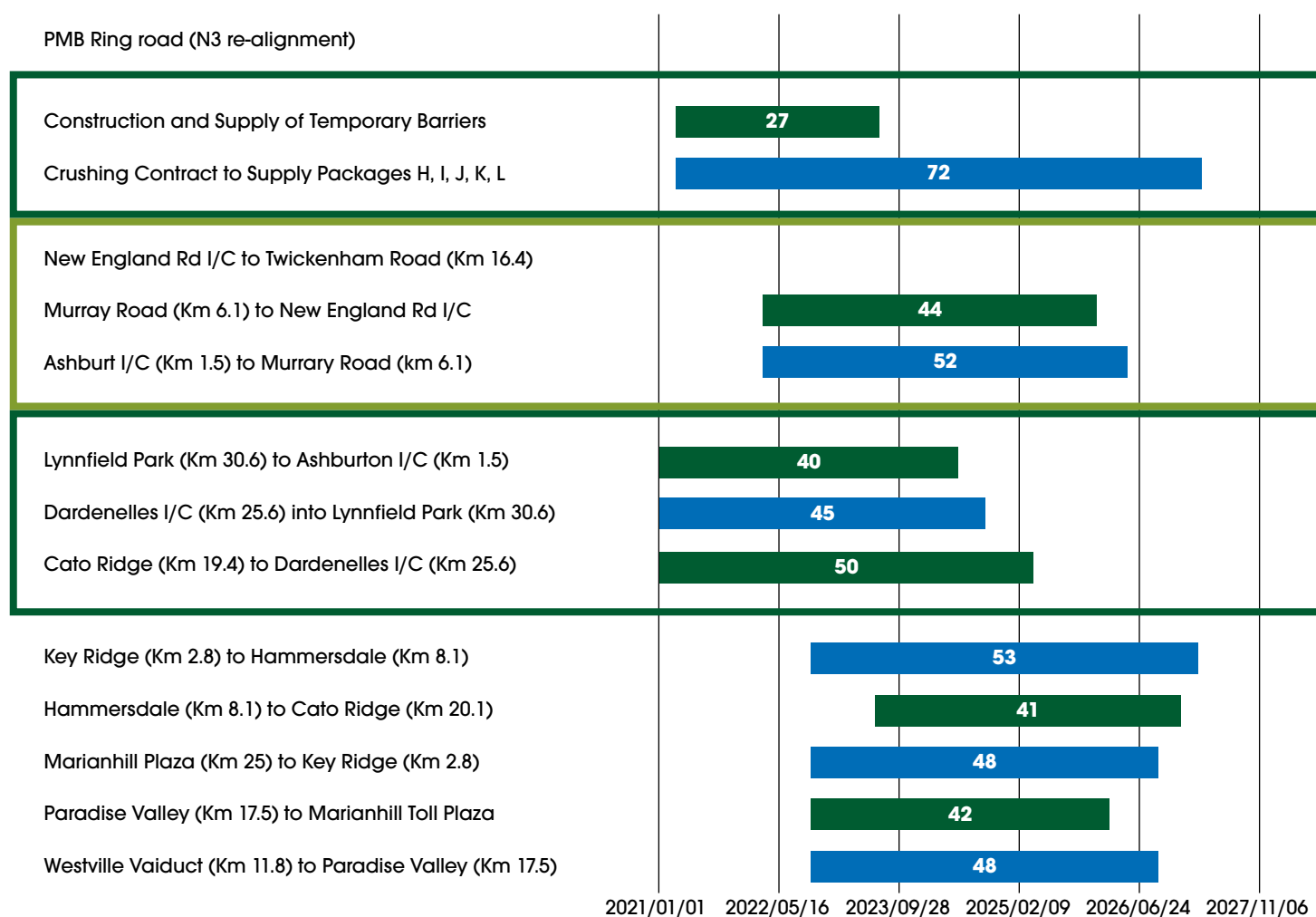
Below are list of road that are being constructed by the Provincial Department of Transport;

Road No.	Tradition- al Council	Ward No.	Output Target (km)	Targeted WO	Awarded Contractor	Contract Amount	Project Sta- tus
D1122	Mpumuza	8	4.00		Sihlahlasiyahluma Construc- tion (Pty) LTD (Dev)	R3 007 745.16	Award Stage
D1139	Mpumuza	8	2.50		Sihlahlasiyahluma Construc- tion (Pty) LTD (Dev)	R1 879 840.73	Award Stage
L1436	Inadi	4	0.98		Sinothando Construction (VO)	R1 100 556.64	10% com- plete
L1455	Inadi	5	2.81		Bumbelihle Holdings (Dev)		Award Stage
L1456	Inadi	4 / 5	3.66	6	JAMBO Hold	R1 430 394.39	Award Stage
L1465	Mafunze	6	0.90		Bumbelihle Holdings (Dev)	R575 281.86	Award Stage
L1467	Mpumuza	8	1.46		Sihlahlasiyahluma Construc- tion (Pty) LTD (Dev)	R463 223.81	Award Stage
L1474	Inadi	4 / 5	3.66	6	JAMBO Holdings (Dev)	R1 097 826.98	Award Stage
L1494 (L1894)	Inadi	4	1.90		JAMBO Holdings (Dev)	R517 753.68	Award Stage
L2070	Mpumuza	2	0.55		Thumamina Group (Dev)	R1 931 767.67	Award Stage
L2076	Mpumuza	40	2.03		Thumamina Group (Dev)	R782 430.58	Award Stage
L2401	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R781 660.47	Award Stage
L2541	Mafunze	39	1.75		Bumbelihle Holdings (Dev)	R 883 661.70	Award Stage
L2622	Inadi	5	0.63		Bumbelihle Holdings (Dev)	R890 815.01	Award Stage
L2672	Inadi	5	1.26		Bumbelihle Holdings (Dev)	R320 693.40	Award Stage
L2997	Inadi	4	3.66	6	JAMBO Hold	R641 386.81	Award Stage
L2998	Inadi	4	3.66	6	JAMBO Hold	R2 105 531.61	Award Stage
L762	Mpumuza	1	3.66	6	JAMBO Hold	R1 340 406.74	Award Stage
L779	Mpumuza	40	0.90		Thumamina Group (Dev)	R496 335.14	Award Stage
L800	Mafunze	6	1.55		Sinothando Construction (VO)	R492 119.51	10% com- plete
L809	Mpumuza	8	2		Sihlahlasiyahluma Construc- tion (Pty) LTD (Dev)	R 1 503 872.58	Award Stage
D2161	Amaqadi	39	5.71		In House		100% com- plete (30 July 2022)
D2206	Mpumuza	8	0.38		Sihlahlasiyahluma Construc- tion (Pty) LTD (Dev)	R 285 735.79	Award Stage

Road No.	Tradition- al Council	Ward No.	Output Target (km)	Targeted WO	Awarded Contractor	Contract Amount	Project Status
D2215	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R 1 449 205.19	Award Stage
D2339	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R 883 661.70	Award Stage
D2340	Inadi	4	2.00	6	NSG 122011 Trading Enterprise (Dev)	R 883 661.70	Award Stage
D352		1	5		VEA Road Maint and Civils (PTY) LTD (Bid)	R4 385 050.88	99% complete
P120		4	6		VEA Road Maint and Civils (PTY) LTD (VO)		99% complete
D1135	N/A	40	1.00		In House		49% complete

The National road N3 which runs through the municipality is also currently being upgraded, below are the number of current and future projects with regards to the roads.

N3 GANTT CHART



C.5.3.3. OPERATIONAL AND MAINTENANCE PLAN

The municipality is gradually focusing on the repairs of roads and maintenance and has allocated R 41 million for the maintenance of local roads. This will go a long way in addressing issues highlighted through the CBD's and also through community engagement held by the Mayor. Below are some of the road repairs that have been done during the 2024-2025 financial year.



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MAJOR ROAD REPAIRS	SQUARE METERS COVERED (m2)	AREA
PHEZULU ROAD	383	IMBALI UNIT 13
NOZULU ROAD	37	IMBALI UNIT 13
EKUTHULENI DRIVE	249	IMBALI UNIT 13
JACARANDA ROAD	42	IMBALI UNIT 13
FRANCE MAIN ROAD	1384	FRANCE
IMBALI 14 MAIN ROAD	59	IMBALI UNIT 14
HH8 KWAPATA ROAD	483	KWA-PATA
KWANYAMAZANE INT ROADS	223	KWA-NYAMAZANE
OLD EDENDALE ROAD	245	EDENDALE
DAMBUZA MAIN ROAD	247	DAMBUZA
SINATHING MAIN ROAD	356	SINATHING
FEDSAM ROAD	289	IMBALI UNIT 2
MBANJWA ROAD	137	SMERO
BONGUDUNGA ROAD	710	MACHIBISA
MACHIBISA ROAD	310	MACHIBISA
WATERWORKS ROAD	161	CALUZA
SLANGSPRUIT/SINKWAZI ROAD	320	SLANGSPRUIT/IMBALI
IMBALI UNIT BB ROAD	280	IMBALI UNIT BB
NGCWE ROAD	187	IMBALI UNIT 13
SMERO MAIN ROAD	80	SMERO
AZALEA ROADS	1028	AZALEA
NKUNGWINI ROAD	331	IMBALI UNIT 1
TWO CULVERT BRIDGES (WARD 17 AND WARD 21)		WARD 17 AND 21

C.5.3.4. CITIES INTEGRATED TRANSPORT PLAN (CITP) / LOCAL ITP / INTEGRATED TP (DISTRICT)

When the IRPTN project was introduced to Msunduzi Municipality, the Municipality used the project as an opportunity to re-organise public transport within the city in order to ensure that Msunduzi commuters have access to sustainable, safe and efficient public transport services. The overall goal of this initiative for the Municipality was to improve the quality of life for Msunduzi's residents through the provision of an Integrated Public Transport Network that is safe, convenient, clean, affordable, and socially equitable. This system and service was meant to bring the previously marginalized members of the community into the mainstream of economic and social activity.

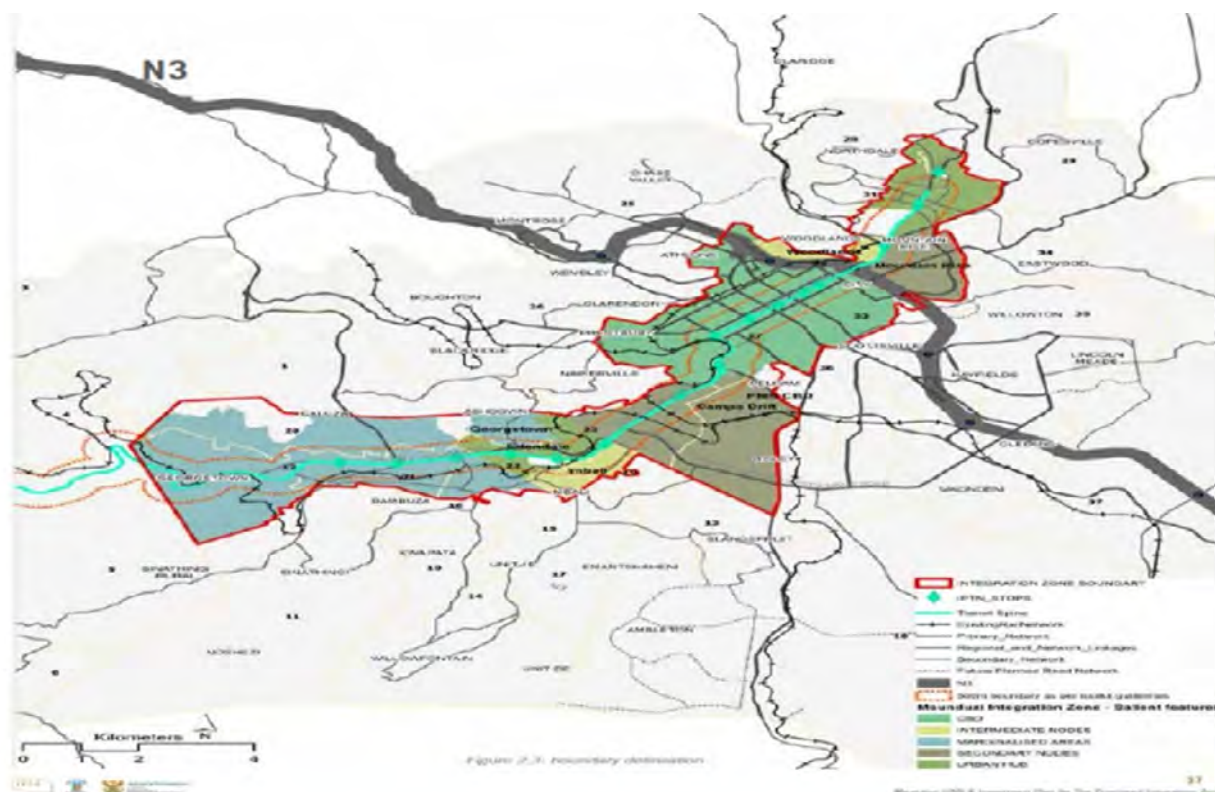
Msunduzi Municipality is a primary economic hub within uMgungundlovu District Municipality and its strategic location has favored and helped the city establish and develop a strong and commanding industrial base. As a result, there are many people from neighboring municipalities who are commuting daily to Msunduzi Municipality for business, employment and shopping activities, which result traffic congestion as this was going to be mitigated through an improved public transport system. IRPTN project was used to strengthen economic development in the city as most of spatial plans and NDPG projects are planned and implemented along the IPTN corridor, with the aim of densifying the corridor, attracting investments and jobs creation, these plans are now affected by the suspension of the IRPTN.

Implementation of Town center development which is an NDPG program that was aimed at enforcing the integration between land use and public transport along the IPTN trunk route in Edendale has commenced, budget of R80m for expropriation of land has been released by Provincial Human Settlement then the objectives of this integration will not be achieved due to delayed implementation of the IPTN. In addition to this Higher Department of Education has invested R500m for realignment of Sukuma technical high school with DUT within the same vicinity of the IPTN corridor. Based on the surveys that were done for the project, about 60% of Msunduzi residents are dependent on public transport, most of these commuters come from the Greater Edendale and Vulindlela areas which form part of Phase 1a of the project. Opportunity for these people to have access to good public transport service will be delayed.

The system was meant to also address equality through IPTN by ensuring that commuters who are dependent on public transport will also have access to good and affordable public system. Amongst benefits of a good quality and reliable public transport system is reduced traffic congestion and seamless movement of traffic which result

in attraction of investors as goods and people employed by businesses spend less time on the road due to lesser traffic using the road.

MAP 40: MSUNDUZI TOWN CENTRE PROJECT, INTEGRATION ZONE



Our City of Choice is Moving Forward
INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

C.5.3.5. INSTITUTIONAL RESPONSIBILITY FOR TRANSPORT INFRASTRUCTURE AS MENTIONED

Schedules 4 and 5 of the Constitution of the Republic of South Africa (No. 108 of 1996) outline the various transport and road infrastructure functions of the different spheres of government. In terms of Part A of Schedule 5 of the Constitution, provincial roads and traffic are an exclusive provincial function, while municipal roads, traffic and parking are municipal functions in terms of Part B of Schedule 5. Municipalities are responsible for investments in local infrastructure, including the construction and maintenance of roads and streets that are within their jurisdiction and proclaimed as municipal roads.

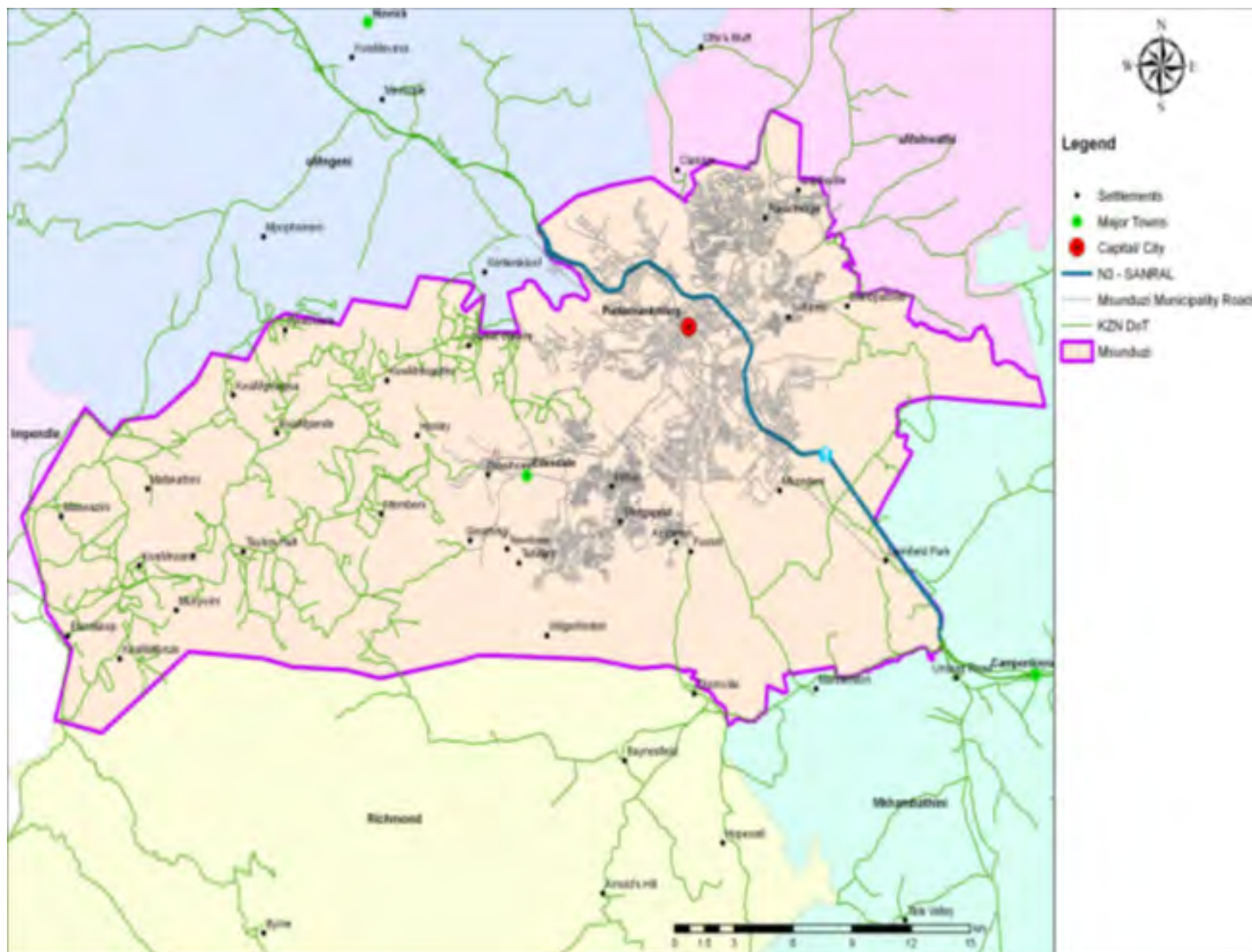
The table below summarises the lengths of road within the Municipality according to the functional class of road. The major road system of collector and distributor routes accounts for 593km (approximately 16%) of the estimated total of 3742km of roads in the Municipality. Access roads, which include urban access roads, major rural access roads and minor rural access roads, account for 1898km (approximately 50%) of roads within the Municipality. Private roads and tracks, which are assumed to be outside the jurisdiction of any road authority, account for approximately 20% of all roads within the municipality. The balance of the system comprises 487 kilometers of non-motorized access ways.

Msunduzi road lengths by functional classification (KZN DoT RISFSA Classification,

	Class Description	Authority	Length(KM)	Percentage of Total (%)
1	Primary Distributor	SANRAL	88	2.34
2	Regional Distributor	Provincial DOT	109	2.91
3	District Distributor	Provincial DOT	86	2.29
4	District Collector	Provincial DOT	310	8.29

Msunduzi road lengths by functional classification (KZN DoT RISFA Classification,

	Class Description	Authority	Length(KM)	Percentage of Total (%)
5	Access Road	Msunduzi LM	1898	50.07
6	Non-motorized access ways	Msunduzi LM	487	13.02
7	Private Roads and Tracks	Msunduzi LM	765	20.45
Total			3 742	100%



C.5.3.6. LOCAL INTEGRATED TRANSPORT PLAN REVIEW

A Local Integrated Transport Plan (ITP) Review is a process through which a local authority or regional transport body evaluates and updates its transportation strategies to ensure they align with current and future needs. The review typically includes a detailed assessment of the effectiveness, accessibility, sustainability, and efficiency of the transport systems in the area. A Local Integrated Transport Plan Review is a vital process for Msunduzi Municipality to ensure their transport systems meet the needs of all users, promote sustainability, and adapt to changing technologies and demographic trends.

Schedules 4 and 5 of the Constitution of the Republic of South Africa (No. 108 of 1996) outline the various transport and road infrastructure functions of the different spheres of government. In terms of Part A of Schedule 5 of the Constitution, provincial roads and traffic are an exclusive provincial function, while municipal roads, traffic and parking are municipal functions in terms of Part B of Schedule 5. Municipalities are responsible for investments in local infrastructure, including the construction and maintenance of roads and streets that are within their jurisdiction and proclaimed as municipal roads. The outcome of such reviews often guides future investments and improvements in transport infrastructure and services. The process involves:

1. Assessment of Current Transport Systems

- **Traffic Flow & Congestion:** Examining traffic patterns, peak hour congestion, bottlenecks, and areas with poor flow.
- **Public Transport:** Reviewing the frequency, reach, and reliability of public transport services (buses, trains, trams).
- **Infrastructure Quality:** Assessing the condition of roads, rail stations, bus stops, cycling lanes, pedestrian paths, and accessibility for those with mobility issues.
- **Environmental Impact:** Evaluating the carbon footprint of the transport systems, including emissions from private vehicles and public transport.

2. Consultation with Stakeholders

- **Public Engagement:** Seeking feedback from the community, local businesses, commuters, and residents to understand their experiences and needs.
- **Government Bodies:** Collaborating with regional and national transport authorities to ensure alignment with broader transport policies and funding opportunities.
- **Private Sector Input:** Engaging with transport providers (e.g., bus companies, taxi services, logistics) to assess their operations and requirements.

3. Identification of Key Issues and Challenges

- **Accessibility:** Ensuring that transportation is equitable, serving all parts of the community, including disadvantaged and rural areas.
- **Sustainability:** Fostering greener transport solutions, such as electric vehicles, shared transport options, and increasing the use of public transport to reduce car dependency.
- **Safety and Security:** Addressing concerns such as traffic accidents, pedestrian safety, and crime in transport hubs.
- **Affordability:** Assessing the affordability of transport services for all user groups.

4. Setting Goals and Objectives

- Developing clear, measurable goals based on the review's findings, such as:
 - Improving public transport service levels.
 - Reducing traffic congestion in certain areas.
 - Achieving a set percentage of electric vehicle usage in the local fleet.
 - Expanding cycling infrastructure.

5. Proposed Changes and Solutions

- **Upgrades to Infrastructure:** Proposing new roads, bridges, or public transport routes, and improving or modernizing existing facilities.
- **Technology Integration:** Exploring innovations like smart traffic management, electric vehicle charging points, or autonomous transport systems.
- **Policy Adjustments:** Changes in pricing structures (e.g., congestion charges), subsidies for public transport, or incentives for green transport.
- **Development of New Programs:** Introducing bike-sharing schemes, carpooling incentives, or increased frequency of services during peak times.

6. Implementation Plans

- **Timeline:** Providing a phased approach to implementing the changes, prioritizing urgent issues while planning for long-term objectives.
- **Funding:** Identifying funding sources, such as local government budgets, national grants, or private investments.
- **Monitoring and Evaluation:** Establishing systems for monitoring the success of new initiatives and policies, with periodic reviews to adjust the plan as needed.



7. Final Report and Publication

- Summarizing findings and recommendations in a clear, accessible report for stakeholders, including the general public.
- Outlining the expected impact of the proposed plan on transport, community wellbeing, and the local economy.

C.5.4. ENERGY

C.5.4.1. ELECTRICITY / ENERGY PROVIDER

The Municipality is an energy services provider. The Municipality's Electricity Unit is licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 50% of the total customers within the municipal area of jurisdiction and the other 50%, which is comprised of the Greater Edendale and Vulindlela areas, is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act (2006). The Municipality is required to comply with NRS 047 and 048, which deal with the provision of electrical distribution in residential areas in terms of its licence agreement.

Households with electricity for lighting have also improved from 91.9% in 2011 to 98.0% in 2022, which is well above the provincial average of 77.9% of households. The 2016 community survey indicated that households with access to electricity increased to 96%. A total number of 463 households indicated that they do not have access to electricity for lighting. Households without electricity services may be due to:

- Households that have not applied for electricity, either because they cannot afford the service, or they were missed out when marketing was done in the area.
- Households may be on infill sites, where households have only recently been developed. Eskom and Council will provide services in these areas if it is practical to do so and funding is available.
- The development may not have been planned in accordance with town planning norms and according to current Council policy. Therefore, no electricity will be provided if it obviates future service delivery.

Due to financial constraints and ageing infrastructure, the Municipality has brought on board the Independent Development Trust (IDT) to do a condition assessment and source funding to rectify problems, which is being undertaken in this financial year. The Municipality is also piloting solar powered street lighting and traffic lights in the CBD.

The Electricity Unit generates approximately 40% of the total revenue of the Municipality. 70% of the income for the Electricity Unit comes from the municipal large customers (industrial and commercial) and 30% from the municipal residential customers. Msunduzi purchases electricity in bulk on the Megaflex tariff at 132 00 volts and is transformed to lower voltages. There are two Eskom in-feed points (Msunduzi substation and Mersey substation). We have a notified maximum demand of 350MVA (Mersey 160MVA and Msunduzi 190MVA).

The Hilton and Sweetwaters areas are still experiencing continuous outages due to the numerous faults on the existing 11kV networks. Capacity on the existing Crossways Substation is running very thin and with the number of new developments taking place in these areas, capacity will soon run out. Upgrades of the substation are urgently required to address these issues.

The uMngeni Municipality approached Msunduzi Municipality with a proposal to take over Electricity supply at Hilton. Hilton is the area that falls under uMngeni Municipality, but Msunduzi Municipality is supplying electricity in this area, as per the arrangement during the Transitional Local Councils era. There are number of engagements between the two municipalities in trying to find sustainable solutions. Therefore, there is a task team that has been formed which consists of the delegation from both municipalities. The task team include representatives from Electricity, Planning, Infrastructure, Legal and Finance.

C.5.4.2. ELECTRICITY PLAN ADOPTED AND IT IS BEING IMPLEMENTED

There is an approved Primary 132kV Network Development Plan. The Plan was approved in 2017 with a 5-year projection in terms of annual expenditure requirements in order to successfully manage aging infrastructure.

However, due to the budgetary constraint, it has not been fully implemented.

The current primary network voltages are 33kV, 88kV and 132kV, the bulk of the 322 MVA (2017) load is supplied at 33kV with only five substations transforming directly from 132kV to 11kV. These are Northdale Prince Alfred, Harp, Hulett and Mkondeni substations. This means that at Riverside, Retief, Archbell, Pine Street, Woodburn, Hesketh and Crossways substations all have 33/11kV transformation. Bulk 132/33kV transformation is installed at Riverside and Retief substation with 33kV cable and overhead line feeders to the remote 33/11kV transformation substations. The direct 132/11kV transformation substations are all the most recent installation and consist of mixed vector groups making it difficult to parallel the 11kV networks during load shifting operations. It is proposed that these will all be converted in the long term to a common vector group.

The ageing 33kV infrastructure has come to the end of its useful life and needs upgrading, and in some cases has become an environmental hazard due to ageing causing oil leaks and spillage. Many substations still have oil insulated switchgear which does not comply with the new internal arc certification for medium voltage switchgear and therefore needs to be replaced with Vacuum or SF₆ switchgear.

The current network does not allow the Eskom in feeds to be interconnected and therefore there is no diversity between the intake points. If Mersey could be run closed with Msunduzi diversity could be obtained. If this is not possible then a new firm bulk 400/132kV intake point at Bishopstowe could be an option with the 132kV lines from Msunduzi to Retief turned into Riverside Substation. This will result in tariff savings due to diversity that will benefit the city. This long-term option should be investigated further with input for Eskom.

The following Projects have been implemented:

- The new (1200mm² aluminium) 240MVA 132kV cable circuit from Prince Alfred to Retief Street Substations via Pine Street and Archbell Street has been laid.
- Establishment of 132/11kV Eastwood Primary Substation including the 132kV Overhead Line has been implemented.
- Upgrade of both Northdale and Prince Alfred 132/11kV Substation has been completed.

The following Capital Equipment had been Purchased and Delivered:

- 2 x 40MVA 132/11kV Power Transformer for Pine Street Substation
- 132kV Gas Insulated Switchgear (GIS) for both Pine Street and Crossways Substations.
- 11kV Switchboard for both Archbell and Crossways Primary Substations The following projects are still outstanding:

BUDGET EXPENDITURE REQUIREMENTS

1.1. Phase 2

Funds are required to complete the 33kV City Grid upgrade to 132kV and normalise the primary distribution network.

- | | |
|----------------------|-----------|
| • Crossways | 132/11 kV |
| • Crossways Circuits | 132kV |
| • Pine Street | 132/11 kV |
| • Retief | 132/11 kV |
| • Archbell | 132/11 kV |
| • Woodburn | 132/11 kV |

1.2. Phase 3

- | | |
|-----------------------|-----------|
| • Masons/ Hulett | 132/11 kV |
| • Riverside | 132/11kV |
| • Hesketh | 132/11 kV |
| • Mkondeni | 132/11 kV |
| • Bishopstowe Phase 1 | 132kV |



- Petronet 132/11 kV
- SCADA Control Centre 132 & 11kV
- New Automated Meter Reading (AMR) System

TABLE 52: PROJECTS TO BE IMPLEMENTED

PROJECT	WARD	ANNUAL TARGET/ OUTPUT
Replacement/ rectification of defective/ faulty meters	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	100% Attended/ replacement/ rectification of defective/ faulty meters received by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Reconnections of non- payment	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	100% reconnection attended for non-payment received from Budget & Treasury unit by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Purchase of Mini substations Capital Equipment	Admin4	8 x 11kV Switchgear Panels delivered by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Purchase of Pole Mounted Transformers Capital Equipment	Admin 4	25 x new Pole Mounted Transformers delivered by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Installation of High Masts Lights	Ward 1-24 & 40	20 x new High Mast Lights installed by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Medium Voltage Network Upgrade	Ward 23-40	Medium Voltage cable Network Upgrade completed by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Thembalihle & Zamokuhle infills	Ward 38	100 x House Service Connections completed by the 31st of December 2024.
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Electrification of Nkululeko informal Settlement	Ward 30	300 x House Service Connections completed by the 28th of February 2024.

PROJECT	WARD	ANNUAL TARGET/ OUTPUT
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Hesketh Primary Network Upgrade	Ward 35 & 37	Hesketh Primary Network Upgrade completed by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Masons 132/11kV Primary Substation Upgrade	Ward 13, 23, 24	Masons 132/11kV Primary Substation Upgrade completed by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.
Purchase of Transformer Capital Equipment	Admin 4	15 x new Transformers delivered by the 30th of June 2024
Auditing of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters within 24 months	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	24000 of Msunduzi Municipality electricity domestic (credit, prepaid) meters & Commercial Meters audited by the 30th of June 2024.

C.5.4.3. OPERATIONS AND MAINTENANCE PLAN FOR ELECTRICITY

There is an approved policy for electricity network maintenance. This policy was approved in 2018. The objective of this policy is to:

- To ensure the proper maintenance of the Msunduzi Electricity Infrastructure assets of the municipality as captured in the Asset Register of Msunduzi Municipality in order to achieve better safety, reliability and availability of network equipment.
- To benchmark the maintenance management approach of Msunduzi Municipality with relevant leading electricity utilities.
- To optimize the maintenance of the electricity distribution network assets for a minimum lifecycle cost.
- To ensure a sustainable delivery of the service to the communities and avoid costly power outages.
- To protect the Council's capital investment.
- To meet the requirements of consumers, internal stakeholders and legal authorities.
- To comply with the obligations

PROJECT	WARD	ANNUAL TARGET
Maintenance of substations	1,2,13,19, 33-38 & 40	20 x Substations Upgraded and Maintained by the 30th of June 2024
Overhead lines maintenance	1,2,13,19, 33-38 & 40	600 wooden poles to be replaced by 30th of June 2024
Streetlights maintenance	1,2,18,19,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,40	30000 Street lights maintained by the 30th of June 2024.

During the 2022/23 financial year, the following activities were undertaken, and the work will be continuing:

- 3241 faulty meters were replaced. 8000 Meters were audited. The summary of findings that are being attended are Tampered / Bypassed, Meter Replacement Required, NRS 057 – Not Compliant, Locking Mechanism Not Compliant, Meter Not Sealed / Seal Broken.
- 15 bulk meter audits were completed with the assistance of Cogta appointed service providers. The summary of findings that are being attended are Failed Accuracy Test, Tampered / Bypassed, Meter Replacement Required, NRS 057 – Not Compliant, Locking Mechanism Not Compliant, Meter Not Sealed / Seal Broken and Meters not in Database.

- 404 Community Residential Units (CRU's) were electrified. The Municipality has secured INEP grant for the 2022/23 financial year to electrify an estimated connections of 400 in the following informal settlements areas namely Phayiphini/ Sweetwaters & SACCA in Mkondeni and an approval to electrify 500 household connections during 2024/25 Financial Year in the following areas, Nkululeko (Ward 30), SWAPO and Hanniville (Ward 29), and Thembalihle and Zamokuhle (Ward 38) Swapo Infills, Thembalihle, Ezinketheni, Sweetwaters Infills, Zamokuhle (Tamboville).

The municipality has entered into an agreement with Eskom to address the maintenance backlog on the electricity infrastructure and during the 2020/21 financial year the maintenance was undertaken in following Primary Substations namely Archbell Substation, Crossways Substation, Hesketh Substation, Mkondeni Substation, Woodburn Substation, Retief Street. Moreover, in October 2021 Msunduzi Municipality made an application to Department of Mineral Resources and Energy for the energy efficiency and demand side management (EEDSM) programme for a period of 2022/23/24 and 24/25 financial years.

The proposed Bishopstowe Substation should be established to allow for the two incoming feeds from Mersey to be dedicated feeds with unit short line differential protection to be installed on each circuit. Optical fibre will need to be installed on each line from Mersey to Bishopstowe. This protection philosophy will need to be applied to the double circuit lines from Bishopstowe to Riverside with short line differential schemes between Bishopstowe and Petronet Pump Station 3, Petronet Pump Station 3 and Riverside Substations. Allowance will need to be made in the layout of Bishopstowe Substation for the two Eskom Feeder bays to be upgraded to two 400kV bays feeding a 400kV busbar. Four 250MVA 400/132kV transformer Bays and a 132kV double busbar arrangement.

A new line servitude will need to be acquired from Bishopstowe to a new substation servitude in the Garlington area. A new cable route for 2 x 132kV 1200mm² cable circuits required from Garlington to Crossways substation for the future infeed to the City Centre via Pine Street Substation. This will secure a firm supply to the city. The reconfigured network will support 600MVA load on a firm bases and could be higher depending on Eskom's infeed arrangements.

TABLE 53: SUMMARY MAINTENANCE PROJECTS

PROJECT	WARD	ANNUAL TARGET
Maintenance of substations	1,2,13,19, 33-38 & 40	20 x Substations Upgraded and Maintained by the 30th of June 2024
Overhead lines maintenance	1,2,13,19, 33-38 & 40	600 wooden poles to be replaced by 30th of June 2024
Street lights maintenance	1,2,18,19,23,24,25,26,27,28,29,30,31, 32,33,34,35,36,37,38,40	30000 Street lights maintained by the 30th of June 2024.

C.5.4.4. OPERATIONAL MANAGEMENTC

The Municipality is providing the repairs and maintenance budget allocation towards the norms and guidelines of NERSA, and this is moving towards the stabilisation of electricity supply to address the outages, although Load Shedding has a negative impact in the achievement of electricity network. There is, however, a lot of work that requires more attention relating to infrastructure and its upgrades, and plans are in place in this regard, including a 132KV Upgrade Plan, a Street Lighting Maintenance Plan, and a Substation Maintenance Plan, Metering Maintenance Plan and Overhead infrastructure and Servitude Maintenance Plan. The Municipality's current maintenance programme focuses on the replacement of defective streetlights and the refurbishment of Electricity Infrastructure.

The Municipality is currently implementing the Network Upgrades in line with the Network Development Plan (NDP) to stabilise the High Voltage Networks. The Municipality is also currently busy with the provision of high mast lighting in Imbali/ Greater Edendale and Vulindlela Areas. The electrical assets in the Municipality are ageing, and there are power transformers that have surpassed their design life and requires urgent replacement and refurbishment. The Municipality has embarked on a 10-year transformer replacement programme. Vandalism, tampering, and theft of electricity assets are on the increase. More protection and fraud prevention strategies are needed to safeguard electrical assets.

CHALLENGES

There is a high backlog on preventative maintenance, refurbishment and upgrade of the Primary network, Secondary substations, Overhead lines and Cables, thus contributing to unplanned outages and more funding is required to address these challenges. Overloaded networks and illegal connections are contributing to the high number of replacements of equipment that has blown up. There is also a High Vacancy rate in the Business Unit which may impact on the effectiveness of resolving network issues timeously, however the Municipality is in the drive to urgently address this shortcoming.

PRIMARY NETWORK

Vandalism of primary networks (132kv towers, etc) is putting the networks at risk and may result in extended outage to the entire City as the main transmission lines coming from Eskom and within Msunduzi networks are vulnerable. A number of Annual supply Contracts are in place (Power transformers and Switchgears has been put in place to replace old and obsolete Substation Equipment and also attend to upgrades where necessary.

SECONDARY MAINTENANCE

Maintenance work is ongoing on the Secondary substations, but due to the limited number of contractors on existing contract for maintenance, there is huge backlog that still needs to be addressed. A new Procurement process to have a Specialised Maintenance Contract is in progress with the intention to get more contractors to assist in attending to these backlogs.

An annual supply contract for switchgear has been put in place mainly for replacement purpose and more funds are required to implement.

11kV OVERHEAD LINE MAINTENANCE

The number of rotten poles is posing a risk to operating personnel including the public at large and needs urgent attention. A replacement programme has been initiated and is ongoing in line with the available financial and human resources. The maintenance contract is in place and being used.

132 kV OVERHEAD LINE MAINTENANCE

Visual inspection on the overhead lines is ongoing and the annual supply contract is in place to ensure that maintenance is undertaken on a regular basis.

CABLES

Many of the cables are old and overloaded. Currently the network is undergoing refurbishment and modifications with installation of new 630mm² single core cables including the installation of 300mm² Al Cable and the establishment of distributor substations. 630mm² single core cables are procured using existing annual supply contract.

STREET LIGHTING

In as much as there is a lot of maintenance work carried out to ensure that the City is well lit, there is huge improvements on the streetlights that are functioning (90%) although there is still more work to be done. Some sections of streetlights are off due to the continuous excavation which damages underground cables including vandalism of the network.

BLOWN SWITCHGEAR

Due to limited funding, it is not possible to purchase the required switchgear and this further places burden on the network. A number of ring circuits are not functional because of the blown switchgear. More funds are urgently required to address this problem. This has a negative effect on the operation of the network and the safety of the operators. Also the time it takes to restore power after an outage is now extended unnecessarily.

POLE TRANSFORMERS

Circuits that were designed based on the size of the transformer are now overloaded and blowing up because of the theft of electricity due to illegal connections. On average, 3 to 4 pole mounted transformers per month are replaced after blowing up due to overloading caused by illegal connections. This has a negative impact on continuity of supply as the transformer stock is being depleted and most customers are staying without electricity for extended periods until a new transformer is procured.

C.5.4.5. SUMMARY OF STATUS BACKLOGS FOR ELECTRICITY INCLUDING MAPS.

The municipality's electricity network suffers from outdated equipment and overloading. Efforts to address this include repairing 60 out of 265 cable faults and installing 32 Ring Main Units (RMUs) and 15 mini-substations in the 2021/22 financial year. Plans were also in place to normalize 56 secondary substations in 2022/23, pending the procurement of new RMUs and mini substations. Areas like Edendale experience frequent power outages due to illegal connections and meter tampering. These unauthorized activities lead to overloading and damage to transformers and mini substations. Eskom has prioritized audits in high-loss areas to normalize the affected networks. The Msunduzi Local Municipality faces multifaceted challenges in its electricity supply and infrastructure maintenance. While strategic partnerships and interventions are in place, sustained efforts and increased investment are crucial to address the backlogs and ensure reliable electricity services for residents and businesses.

C.5.5. ACCESS TO COMMUNITY FACILITIES

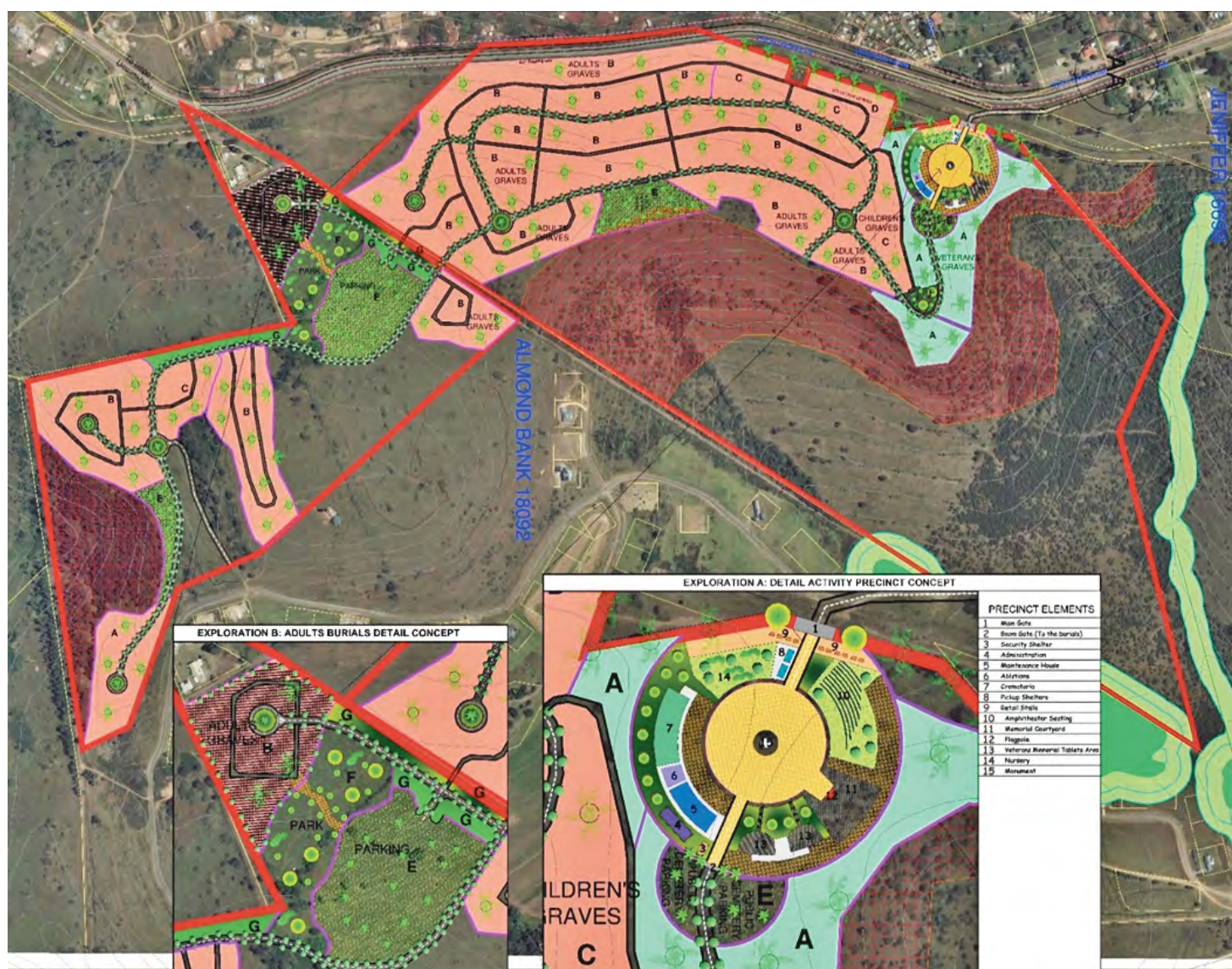
C.5.5.1. CEMETERY SITES

Msunduzi Municipality has 3 cemeteries which are currently operational, 8 cemeteries which have been closed, 2 proposed cemeteries and 1 which is under review. The Cemetery and Crematoria Sector Plan contains the Municipality's reviewed strategies. The city, like other cities, is running out of burial spaces, hence the Sector Plan suggests, among other things, alternative burial techniques. To guarantee buy-in, community participation and involvement are crucial. The Azalea, Snathing, and Mountain Rise cemeteries are the three that are run by the Municipality. Two of the three crematoria at Mountain Rise are currently in use. The scarcity of burial space in the current cemeteries will have a significant influence on service delivery in the near future, so finding a new cemetery is essential.

The original purpose for purchasing the land was to develop a new cemetery and crematorium. The initial studies have shown some portions of some sites to be unsuitable for burial activity and investigations are currently being undertaken to determine which parts of the land are suitable for developing a cemetery. The Municipality intends to manage, administer and develop Cemeteries and Crematoria, further plan and implement the development of new cemeteries and crematoria. Prepares burial sites for burial. Lastly, manage the pauper burials (public health funeral and indigent) within Msunduzi municipality, maintain the cemeteries by cutting grass and force the cemeteries and crematoria by-laws.

C.5.5.2. SUMMARY OF STATUS/BACKLOGS/PRIORITIES FOR COMMUNITY FACILITIES

Ward 35: Hollingwood Cemetery and other surrounding land



Hollingwood Cemetery (approximately 20 hectares) has been identified as another burial site with an approved environmental authorization.



C.5.5.3. MUNICIPAL ANIMAL POUND

The Msunduzi Animal Pound serves as a facility for impounding stray or loose animals within the municipality, providing a designated area for holding seized or surrendered animals. Its primary purpose is to safely house and care for animals until they're claimed by owners or rehomed, while enforcing local animal control laws and bylaws to ensure public safety and animal welfare. The pound's responsibilities include providing food, water, shelter, and medical attention to impounded animals, allowing owners to reclaim their animals upon payment of fines and fees, and potentially facilitating adoption for unclaimed animals.

The Provincial Department of COGTA held a session at the Bessie Head Library Auditorium with an intention to impress upon those Local Municipalities whom to that end had not taken any initiatives to establish a Municipal Animal Pound for their areas of jurisdiction, Msunduzi Local Municipality amongst others. The initial stage in the establishment of the animal pound being the institutionalization of this function. The line function (Public Safety – Law Enforcement Unit) whom has been directed by the Accounting Officer to oversee and manage the function of the animal pound is positioned to present status and progress in the Community Services Portfolio Committee meetings. The Legal Unit have also been activated to initiate the promulgation of the Animal Pound Bylaws, which have since been submitted to top management committee by the Senior Manager: Area Based Management in an effort to initiate the enforcement process.

However, the municipal animal pound experiences challenges of unbranded livestock, stock theft, lack of grazing land and refurbishments of cattle dips around the Msunduzi area. On the 24th of October 2024, the municipality joined the Department of Agriculture in the vaccination of dogs and cats, which turned out to be a successful day.

C.5.5.4. COMMUNITY HALLS

Community halls play a crucial role in the development of local communities and the well-being of its residents. These centers serves as a nexus for a variety of activities and programs aimed at uplifting and empowering the local community. Community halls provide an area for people to gather, learn, and grow, whether via educational projects or recreational activities. Community hall often provide support services to vulnerable groups within the local population. They may offer counseling, healthcare assistance, and social welfare programs to those in need. These services help address social issues and improve the well-being of individuals and families facing challenges. Therefore, it is crucial for communities and the municipality to invest in the establishment and maintenance of community centres to ensure the continued growth and prosperity of their neighborhoods.

The municipality has 67 community halls across the five zones. They are ward 1 (Masimini Hall); ward 3 (Nxamalala Hall and Nqabeni Hall); ward 4 (Ezibomvini Hall); ward 5 (Noshezi Hall); ward 7 (Ntombela Hall); ward 8 (Madlala Hall); ward 10 (Pata Hall); ward 11 (Snathing Hall and Nhlazatshe Hall); ward 12 (Thuthuka Hall, Esigodini Ground, and YMCA); ward 13 (Buffer Community Hall); ward 16 (Unit J); ward 19 (Imbali 1 Hall, Imbali 2 Hall, Imbali Unit N Hall, Imbali Unit 14 Hall, Imbali Unit 18 Hall, Imbali BB); ward 20 (Caluza Hall); ward 21 (AME (Sakhamuzi) Hall and Dambuza Sportfield Hall); ward 22 (Poyinandi Hall); ward 23 (Peace Valley Hall); ward 25 (Grange Hall); ward 29 (Copesville Hall); ward 31 (Bombay (Civic) Hall); ward 32 (Woodlands Hall, AF Wood Hall); ward 34 (Eastwood Hall); ward 35 (Mfenendala Hall); ward 37 (Ashburton Hall); ward 38 (Tamboville Hall, Thembelihle Hall, New Tamboville Hall, Glenwood Hall); and ward 39 (Ntabende Hall and Vulingqondo Hall). These community halls are accommodates people living with disabilities.

The municipality has been experiencing vandalism of its community halls mainly due to the municipality's security budget cuts, some community halls are not being guarded. However, the municipality is in the process of seeking approval for the allocation of additional personnel and additional funding to stop the vandalizing of community halls.

C.5.6. HUMAN SETTLEMENTS

C.5.6.1. HOUSING DEVELOPER FOR HUMAN SETTLEMENTS

The Msunduzi Municipality previously followed a "mass housing delivery approach" based on chasing pre-set delivery targets and paid limited attention to the quality of the environments being created. It implemented projects in peripheral areas further from job opportunities and the central business district. These projects occurred

in the form of monotonous settlements of RDP houses that perpetuated urban sprawl and segregated the poor from the neighbouring communities.

According to statistics from the KZN Department of Human Settlements-Inland Region, Msunduzi delivered 22 473 housing units (actual delivery) between 2018 and 2023. The delivery formed part of 16 projects across Msunduzi, of which the Vulindlela Rural Housing project contributed 93%. The municipality had a planned delivery target of 24 795 for the same timeframe.

C.5.6.2. APPROVED HOUSING SECTOR PLAN

The municipality's housing sector plan aims to move away from the repetitive RDP house settlements that exacerbated urban expansion and kept the impoverished apart from their neighbors. The Human settlements Housing Sector Plan was adopted by Council on the 26th of February 2025. Therefore, the municipality seeks to adopt a strategic approach in line with the long-term development vision as outlined in the IDP and the "Breaking New Ground" policy of the national government. The new approach goes beyond the simple construction of houses and focuses on building sustainable communities using housing development as a catalyst. It promotes equality, affirms inherent human dignity, and enables access to adequate housing. As such, the IDP identifies the development of sustainable human settlements as one of the priority programs.

The municipality seeks to drive programs to build integrated and socially cohesive human settlements. This includes upscaling the delivery of subsidized housing, unlocking housing opportunities across the income spectrum and using housing development as a catalyst for social and economic development. The new approach seeks to contribute to the realisation of the municipal development vision; gives effect to the mission statements; outlines strategies and activities; and provides for on-going monitoring and evaluation of the human settlement development programme. The latter forms an integral part of the municipality's performance management system (PMS) and it will contribute to addressing the housing backlog faced by the municipality.

The objectives of the Msunduzi Municipality Human Settlement programme are as follows:

- To strengthen the capacity of the municipality to deliver sustainable human settlements.
- To establish synergistic relations with stakeholders and potential partners.
- To develop and implement effective systems and procedures for the delivery of the human settlement programme.
- To reduce housing backlog in all its forms.
- To eradicate slums by 2030.
- To use housing as a catalyst for spatial transformation and equitable socio-economic development.
- To eradicate title deed backlog.

STILL NEED TO ADD THE ADOPTION DATE AFTER IT HAS BEEN APPROVED BY COUNCIL.

C.5.6.3. STRATEGIC ISSUES FOR CONSIDERATION (SDF)

The overview of the demographic profile of the municipality indicates that the population of Msunduzi has been on an incline, having risen from 552 801 people in 2001, to 618 536 people in 2011 to 817 725 people in 2022. It accounts for 60% of the UMDM population, which makes the municipality the most populated municipality in the district despite having the smallest geographic coverage. Population in the Msunduzi Municipality is spread unevenly amongst the 41 electoral wards with the majority residing in the Greater Edendale area. A high urbanization rate exerts pressure on the municipality to unlock suitable located land to accommodate population growth.

The expansion of residential areas must therefore be planned for, and in each urban area the spatial implications of expansion and densification must be considered in terms of the adopted SDF (2022). It is anticipated that the majority of this expansion will take place in the N3 Corridor (the South Eastern District specifically), which is the area where the most substantial areas of land for development where future economic development will potentially be concentrated.

Although the municipality has made substantial progress in facilitating spatial restructuring, the stubborn apartheid spatial pattern remains one of the main factors influencing settlement patterns in the Msunduzi area. Undulating terrain typical of large portions of the KwaZulu-Natal Province also has a significant influence in this

regard. Settlements within the municipality ranges from low density sprawling rural settlements in Vulindlela through the Edendale valley area which faces a threat of degenerating into an urban slum and the poorly-developed dormitory former black only townships to well-developed suburbs along the N3 corridor and the northern (former Indian and Coloured) areas where relatively large informal settlements have also developed.

The SDF (2022) proposes new housing in the following key areas: Ambleton, Foxhill, Ashburton, Hayfields and Willowton. The provision of housing in these areas will support the south-eastern expansion of the Greater Edendale area and enable future residents better access to employment in the industrial areas located within the Mkhondeni area and along the N3.

Planning for more appropriate integrated housing opportunities will successfully address the projected housing demand through the development of a range of housing typologies targeted at the full spectrum of income levels, lifestyles and stages of life.

Land Identification, Assessment and Prioritisation

The municipality will undertake a detailed land identification exercise to identify, map and assess all strategically located land that is suitable for housing development. This is in addition to municipal land already earmarked for this purpose. The municipality will use the SDF as a guide for land identification and the following criteria for assessment:

- Ownership of land.
- Restrictive conditions of title and other encumbrances.
- Current land use.
- Existing zoning.
- Size and potential yield for different housing products.
- Availability of services.
- Location in relation to employment and other urban opportunities.
- Market value of the land as determined by the municipality for rating purposes.
- Geotechnical, topographical and other environmental conditions should allow cost-effective development and servicing of the land.
- The use of the land for housing purposes should be in accordance with IDP and the associated sector plans.

The result of this exercise will be a land audit and evaluation report including the associated maps and schedules. Land identified and assessed will be prioritised for different human settlement interventions in line with the provisions of the SDF. The exercise will include both settled and vacant land.

Land Acquisition and Assemble in the Greater Edendale Area

The Edendale Land Initiative and the Greater Edendale Development Initiative land acquisition program is a segment of the initiative which was initiated in furtherance of GEVDI's purpose, which is to correct the dire urban landscape of impoverished areas lacking infrastructure, formal housing, basic municipal services and tenure security.

The prime objective of the GEVDI and specifically the land acquisition programme is to acquire privately owned land, which is usually substantially burdened by informal settlements. This is to enable the Municipality apply State funds for the redevelopment of Edendale with specific attention to the upgrading of land tenure rights, upgrading and building of new infrastructure, housing and to create an environment for development. The initiative is focused at resolving land legal matters and resolving all other land impediments that land is burdened by. The Department of Human Settlement has identified the Greater Edendale as a priority area for township renewal and through the land acquisition and land legal programme seeks to advance the transformation and regeneration of the Greater Edendale area.

The Msunduzi Municipality via GEVDI assisted by grant funding from the Provincial Department of Human Settlements to resolve land tenure issues and assistance to gain control and ownership of the state land and private land and which land is substantially marginalised due to informal settlement thereon and which had the highest need for human settlement projects and service delivery infrastructure projects. The initiative is geared to unlocking land for development and making relevant development proposal for the furtherance of service delivery initiative to

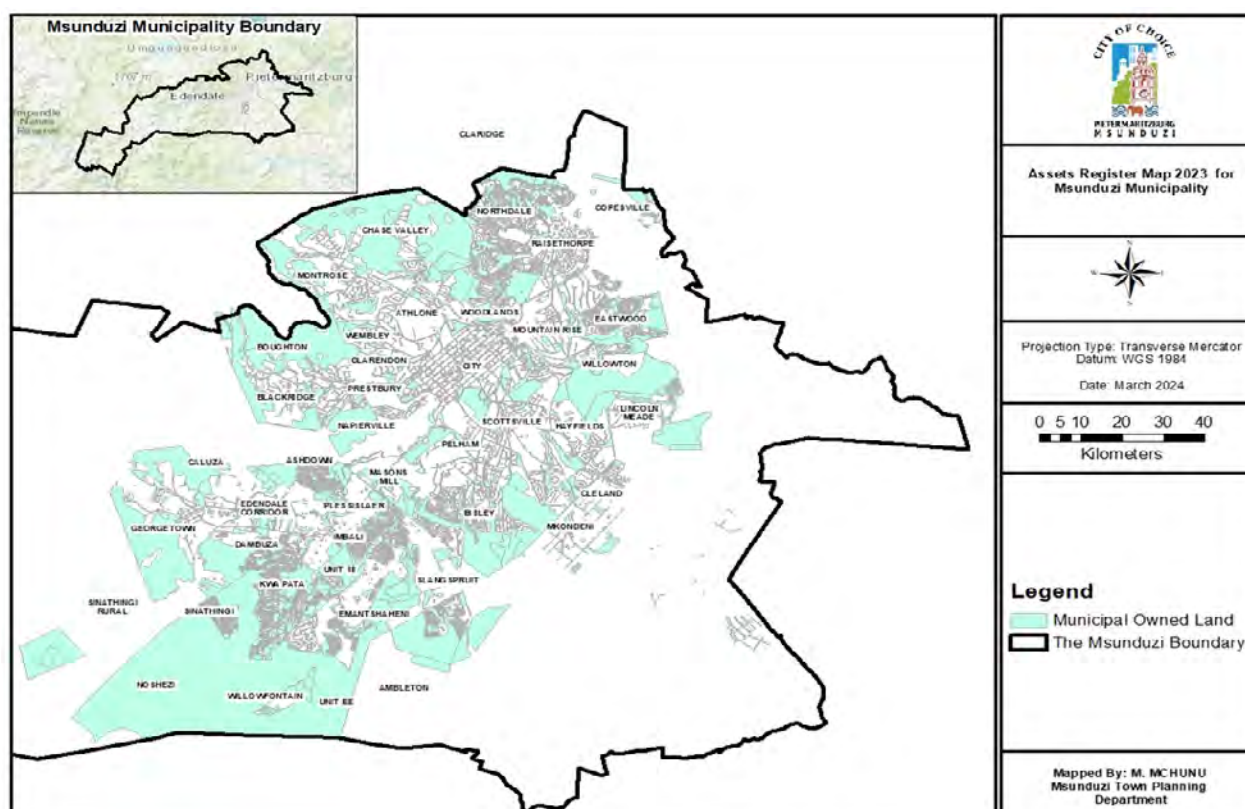
support the implementation of sustainable human settlements.

Strategic Release of Municipal Land

The Land Regularisation Programme forms the basis of a sustainable property economy through expediting the release of municipal vacant sites on public tender. It will support sustainable economic growth through private sector investment and increase the rates, taxes and service repayment base of the municipality. The process has two phases: an audit of all council owned property and the implementation of a land release strategy. The property audit identifies properties that are vacant and/under utilised. Properties that can be released to public tender or withheld for public sector investment are also identified. In the short term, the programme seeks to verify and quantify the total number of properties under the control of the municipality. In so doing, it legitimises local government in the eyes of its ratepayers, updates the existing database of council owned property and provides strategic property plans for the release of council owned property.

In the longer term, the council will have a clear land release strategy that will not only grant ownership, but also access to council-owned land. The process allows transfer to legal tenants, provides economic incentives to invest in strategic parcels of land and identifies specific precincts that stimulate economic and social development.

MAP 41: MSUNDUZI ASSETS REGISTER



C.5.6.4. ESTIMATED BACKLOGS

The extent of 'need for housing' (based on housing type) in the Msunduzi is indicated in the table below. The table reveals that the estimated housing backlog is 44 263 based on housing typology, with most of the demand based on housing types being 'traditional dwelling units' at 27 581 (Stats SA, 2011). If the traditional dwelling units are excluded, the housing need in 2011 was 16682.

In comparison with 2011, the housing need, based on housing type in 2017 was 50 008. However, if the 35 511 households staying in traditional dwellings in 2017 is excluded, the housing need in 2017 was estimated at 14675



Type of the main dwelling	Total Number of Households Per Municipality	Households earning less than R38 196p.a./ R3 183 p.m. (Qualifying for Low-Cost Housing)	Households earning between R800-R3500 p.m./R9600-42000 p.a. (Quality for CRU)	Households earning less than R153 802p.a./ R15 000 p.m. (Qualifying for FLISP)	Demand by Current Housing Type					
					Traditional Dwelling	Backyard Rooms	Informal Dwelling	Informal Shack	Caravan /Tents	Total
Msunduzi	169754	102942	76468	17213	27581	3086	4347	9151	97	44263

(SOURCE: STATS SA, 2011)

C.5.6.5. INFORMAL SETTLEMENTS

The Msunduzi Municipality developed an Informal Settlement Upgrading Strategy, under the National Upgrading Support Programme (NUSP), an initiative of the Department of Human Settlement. It is a framework and introduces a programmatic approach for the eradication of informal settlement within the municipality in the short to medium term (3 years). It estimates the number of people that resides in informal settlements to 20000 households. It provides an assessment of informal settlement and categorizes them in terms of appropriate responses which is relocation due to poor location among others, provision of emergency services, and provision of basic services as an interim measure pending and full-scale upgrading.

There are several small informal settlements located on steep slopes, watercourses and wetlands are scattered throughout the Northdale areas. At least 31 informal settlements have been identified in the northern areas alone which range in size and structure from small settlements with about 5 households to large ones with more than 1800 households – they accommodate more than 7800 households.

Although there are cases of land invasion in the Greater Edendale area as well, most informal settlements occur on privately owned land and owe their existences to shack farming. The influx of people into Edendale is a result of urbanization processes involving rural people looking for employment opportunities, need for rental accommodation.

In summary, the NUSP report broadly categorized informal settlements within the municipality as follows:

CATEGORY	NO. OF SETTLEMENTS	DESCRIPTION
B2/C	15	Provision of emergency services and relocation
B1	41	Entire settlement requires interim services as the primary priority
B1 (+ A)	8	Less than half do not have basic services and require interim services
A (+ B1)	5	Most basic services met, but some still require interim services
A	2	Basic services met, require top structure, full services (e.g. roads) & tenure

Source: Msunduzi Informal Settlement Upgrading Strategy (2014)

INFORMAL SETTLEMENT UPGRADING

Following the assessment and categorization, Informal Settlement Upgrading Plans were also prepared for some of the informal settlements. The reports provided recommendations in terms of how the informal settlements can be upgraded. The Municipality has submitted a request to the KZN Department of Human Settlements, requesting the allocation of funding and provision of basic services (mainly interim basic services) in informal settlements.

INFORMAL SETTLEMENTS UPGRADING PLANS PROJECTS

The municipality, through the NUSP, is presently working on a project to evaluate, classify, and create upgrading plans for the 12 informal settlements mentioned below, in addition to the ones that were already evaluated, classed, and planned. The overall project will also result in sustainable livelihood strategies and a reviewed municipality-wide informal settlement improvement strategy.

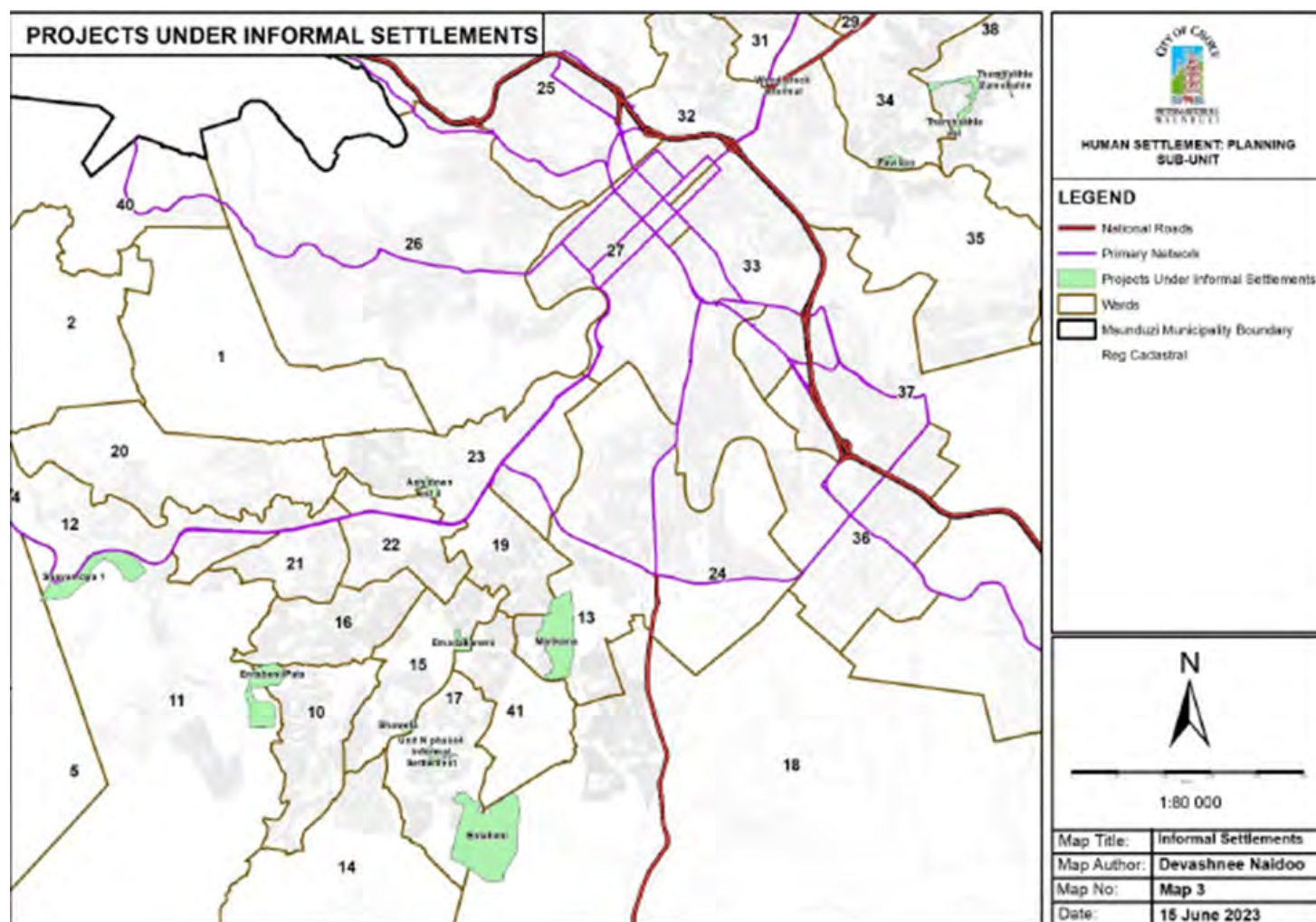
NO.	NAME	AREA (HA)	ESTIMATED NUMBER OF STRUCTURES	WARD NUMBER	WITHIN URBAN DEVELOPMENT BOUNDARY (YES/NO)
1	Ashdown Informal Settlement	5.82	212	23	Yes
2	Emadakeni Informal Settlement	5.78	139	15	Yes
3	Entabeni (Unit BB Above 73 Sites) Informal Settlement	130.80	412	17 & 18	Yes
4	Queen Street Informal Settlement		59	32	Yes
5	Marikana Informal Settlement	45.38	161	13	Yes
6	Pavillion Informal Settlement	3.52	99	34	Yes
7	Shawela Informal Settlement	1.48	38	15	Yes
8	Shayamoya Informal Settlement	48.64	311	11	Yes
9	Thembelihle / Zamokuhle Informal Settlement	4.65	235	38	Yes
10	Thembelihle Extension Informal Settlement	18.39	572	38	Yes
11	Unit N Phase 4 Informal Settlement	3.83	46	17	Yes
12	Woodstock Informal Settlement	0.35	70	35	Yes
TOTAL			2400		

TABLE 54: EXTENT OF INFORMAL SETTLEMENTS IN THE MUNICIPALITY

PROPOSED HOUSING PROJECT	WARD
Snathing Phase 1	11
Edendale T2 unit 18 Extension	15
Edendale Unit EE Phase 3	17
Bhobhonono/Masomini	20
Smero	20
Woodlands	32
Willowfontein Terminus	14
Phupha Phase 1	14
Buntine Place	23
MArrayvale	34
Nhlalakahle	31
Nkululeko	28
Masson	29
Yellowwood Place	32
Baverstock Road	27
Oribi Village	24
Woodpecker Road Extension	28
Regina Road	1 and 28
Shortts Retreat	37
East Street Hostel	32

From the above summary, it is evident that more than 97% of all informal settlements in Msunduzi are in urgent need of upgrading intervention, and the NUSP Msunduzi Informal Settlements Upgrading Strategy details the requisite budgetary implications of the informal settlements upgrading exercise, broken down per category of informality, over a 5 year period (2014 -2019)as follows:

MAP 42: INFORMAL SETTLEMENTS UPGRADING PROJECTS



C.5.6.6. EXISTING HOUSING PROJECTS

According to statistics from the KZN Department of Human Settlements Inland Region, Msunduzi delivered 22 473 housing units (actual delivery) between 2009 and 2018. The delivery formed part of 16 projects across Msunduzi, of which the Vulindlela Rural Housing project contributed 93%.

TABLE 55: PROJECTS IN THE MSUNDUZI MUNICIPALITY

PROJECT TYPE/CATEGORY	AMOUNT OF SUBSIDIES	HOUSES BUILT TO DATE
25 in-situ upgrade	19 212	13 122
4 Greenfield developments	1 994	302
1 institutional		6 beds (closed out)
6 slum clearance	7 178	5 067
1 special needs	Proposed 40 beds	
1 urban consolidation	1044	975
2 in-situ/green-fields	1 288	1 218
1 urban individual	432	432
Total	31 148	25 657

(Source: Msunduzi Housing Delivery Unit, 2010)

TABLE 55A: HUMAN SETTLEMENTS PROJECTS AND STATUS QUO

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
PROJECT PLANNING STAGE					
1.	Edendale J2 & Quarry	15	1000	Detailed Feasibility	The environmental authorization is place for this project which is a major milestone under stage 1 detailed feasibility and planning. The draft town planning layout has been completed. The IA is currently compiling SPLUMA application for approval.
2.	Edendale/ Willowfontein Bulwer	14	1000	Detailed Feasibility	The environmental authorization and WULA are in place for this project which are two major milestones under stage 1 detailed feasibility and planning. The SPLUMA preliminary application has been submitted to Town Planning for scrutiny and comment. Once the planning approval is in place the project will then be handed over to implementation for installation of services and construction of top structures.
3.	Hollingwood PF	35	1000	Detailed Feasibility	Detailed feasibility studies were undertaken and completed for this project and according to the findings of the study the project is not feasible due to the close proximity of the project to the Sludge in that reason the project is pending withdrawal from the IDP due to major environmental constraints of the site. In addition Sobantu Housing Project, Lincoln Meade (Sirrus) and Ethembeni Projects have been identified and will serve as an alternative sites for Hollingwood Housing Project and will accommodate 1000 intended beneficiaries from Sobantu township.
4.	Khalanyoni PF	12	1000	Detailed Feasibility	Stage one funding is in place, the detailed feasibility studies have commenced. The Environmental Management Unit have commented on Basic Assessment Report that was submitted by the IA. The BAR has to be submitted to the Department of Economic Development, Tourism and Environmental Affairs for approval. A Conceptual Layout has been submitted to the Municipality for pre-comments. The preparation of the Environmental Impact Assessment report is 50% complete. Once approval of all stage 1 Specialist studies is granted, the project will be handed over to Implementation Unit for installation of services and construction of top structures.
5.	Kwa30 PF	10	400	Detailed Feasibility	Stage one funding is in place, the detailed feasibility studies have commenced. The Environmental Authorization for the Kwa 30 is in place. A Conceptual Layout has been submitted to the Municipality for pre-comments. Once approval of all stage 1 Specialist studies and planning approval is obtained, the project will be handed over to Implementation Unit for installation of services and construction of top structures.
6.	Glenwood South East Sector	38	3000	Detailed Feasibility	Pre-feasibility studies completed. The Human Settlements Unit has appointed the Implementing Agent to undertake Detailed Planning Studies. Inception Meeting with the IA was held on the 23rd of February 2021.



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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
7.	Shenstone/ Ambleton 3 PF	18	3000	Detailed Feasibility	Ambleton Phase 3 has been included into the Shenstone/Ambleton Project, due to the Land Invasion dynamics. Desktop pre-feasibility study and Draft Preliminary Planning Layout Completed. Social Facilitation and the final layout Plan for Ambleton Shenstone have been undertaken by the Service Provider and submitted to the Municipality.
8.	Peace Valley 2	23	480	Detailed Feasibility	The environmental authorization is place for this project which is in place a major milestone under stage 1 detailed feasibility and planning. SPLUMA applications have been completed and will be lodged with town planning for approval. Once the approval has been obtained from town planning and other relevant departments the project will then be handed over to implementation for installation of services and construction of top structures.
9.	Copesville	29	681	Detailed Feasibility	The SPLUMA application for the Township Establishment process has been granted. The conditions of Establishment have been prepared and awaiting signature. Once the conditions have been approved and all requirements met, the next milestone will be pegging on site which will then be followed by the submission of the proposed General Plan to the Office of the Surveyor General for approval.
10.	Signal Hill/ Peace Valley 3 and Naperville IRDP	26	3000	Detailed Feasibility	The project is phased into two phases. Environmental Impact Assessment approval for the entire project is in place. Most of the Specialist studies have been completed (e.g. Geotech, bulk services engineering, contour surveys) and reports have been submitted to relevant departments for approval. A conceptual layout for the entire project has been developed and has been submitted to the Municipality for pre-scrutiny and comments. WULA and SPLUMA ROD's have been granted. The WULA application for stage two is still in preparation. Once WULA is granted, the IA will then be able to finalize the SPLUMA application. Once the Stage one approval is received for studies, the project will be handed over to Implementation Unit.
11.	Harewood	20	1000	Detailed Feasibility	Prefeasibility Studies have been completed and the project is deemed to be feasible from medium to long term. The IA is undertaking detailed feasibility studies for the project which will result in obtaining an environmental authorization (ROD) which is a major milestone of this phase in a housing project.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
12.	Ethembeni IRDP	37	1800-3000	Detailed Feasibility	The prefeasibility studies have been completed and the project is deemed to be feasible from medium to long term. The Human Settlements Sub- Unit is currently undertaking detailed feasibility studies for the project, the Environmental Impact Assessment has been prepared and submitted to the Department of Economic Development, Tourism and Environmental Affairs (DEDTEA) for consideration and approval. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
13.	Caluza/ Smero	20	TBD	Detailed Feasibility	The prefeasibility studies have been completed and according to the findings of the study the project is deemed feasible. The Human Settlements Sub-Unit has packaged and submitted the stage 1 Funding application to the department of Human Settlements for consideration and approval. Once the funding approval has been granted will commence with detailed feasibility studies which will result in obtaining an environmental authorization (ROD) which is a major milestone of this phase in a housing project. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
14.	Bhobhonono/ Masomini	20	TBD	Detailed Feasibility	The prefeasibility studies have been completed and according to the findings of the study the project is deemed feasible. The Stage one application has been submitted to the Department for approval. Once approval is granted the Department will initiate the drafting of the contract.
15.	Snathingj Phase 1	11	TBD	Detailed Feasibility	The prefeasibility studies have been completed and according to the findings of the study the project is deemed feasible. The Human Settlements Sub-Unit has packaged and submitted the stage 1 Funding application to the department of Human Settlements for consideration and approval. Once the funding approval has been granted will commence with detailed feasibility studies which will result in obtaining an environmental authorization (ROD) which is a major milestone of this phase in a housing project. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
16.	Edendale 5 Priority Housing	21 & 22	TBD	Detailed Feasibility	Most of the Land is in Private ownership, thus the Land is still to be acquired through the GEVDI Land Acquisition process. Phase 1 of Priority 2 (80 120m.sq.) has been acquired and considered for development. A funding application for housing development has been prepared and submitted to the Department of Human Settlements on September 2019 for approval.



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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
17.	Willowfontein Terminus	14	TBD	Detailed feasibility	The conditional funding application was prepared and submitted to the Department of Human Settlements for consideration and approval by the MEC for KZN Human Settlements. Once the funding approval has been granted will commence with prefeasibility studies and if the project is feasible then will moved to the next phase which undertaking detailed feasibility studies which will result in obtaining an environmental authorization (ROD) which is a major milestone under this stage in a housing project. Once the detailed feasibility studies have been completed with all approvals, the project will be handed over to implementation for installation of services and construction of top structures.
18.	Sinathing Phase 2 (Nhlanzatshe)	11	2000	Prefeasibility Studies	The conditional funding application was prepared and submitted to the Department of Human Settlements for consideration and approval by the MEC for KZN Human Settlements. this project has been added to Upgrading of Informal Settlements Programme (UISP). These projects will be handled by National
19.	Willowfontein Phupha Phase 1	14	2000	Prefeasibility Studies	Funding application has been prepared and will be sent to the PDOHS for approval and once funding is received pre-feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage One application and submit to the Department of Human Settlement for approval. Once all Stage one studies are complete and approved the project will be handed over to Implementation Unit.
20.	Edendale EE (Phase 3) (Willowfountain)	17	1707	Prefeasibility Studies	Funding application has been submitted to the Department for funding, once funding is received pre-feasibility studies will commenced. Once Prefeasibility studies are complete, the Human Settlement Unit will Package Stage One application and submit it to the Department of Human Settlement for approval. Once all detailed feasibility studies are complete and approved, the project will be handed over to Implementation Unit.
21.	Unit 18 Extension	15	TBD	Prefeasibility Studies	Funding application has been submitted to the Department for funding, once funding is received pre-feasibility studies will commenced. Once Prefeasibility studies are complete, the Human Settlement Unit will Package Stage One application and submit it to the Department of Human Settlement for approval. Once all detailed feasibility studies are complete and approved the project will be handed over to Implementation Unit.
22.	Woodlands	32	TBD		The project boundary for this project is still to be confirmed and once it is confirmed the funding application will be prepared and submitted to the department for approval.

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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
23.	Maryvale	34	TBD	Prefeasibility Studies	Prefeasibility studies have been completed by the DoHS. A funding application has been prepared and will be sent to the PDOHS for stage 1 approval (detailed feasibility stage) and once funding is feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage. Once all Stage are complete and approved, the project will be handed over to implementation for installation of services and construction of top structures.
24.	Nhlalakahle	31	TBD	Prefeasibility Studies	Prefeasibility studies have been completed by the DoHS. A funding application has been prepared and will be sent to the PDOHS for stage 1 approval (detailed feasibility stage) and once funding is feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage. Once all Stages are complete and approved, the project will be handed over to implementation for installation of services and construction of top structures.
25.	Masson	29	TBD	Prefeasibility Studies	Stage 1 Funding Application has been submitted to PDOHS for consideration and approval.
26.	Yellowwood Place	32	TBD	Prefeasibility Studies	Stage 1 Funding Application has been submitted to PDOHS for consideration and approval.
27.	Mkondeni/ Shortts Retreat	37	TBD	Detailed feasibility	A Service provider has been appointed to construct interim services. The DoHS has instructed that the proposed project be converted to permanent structures, in form of the CRU typology. Engagements with adjacent property owners are ongoing, on purchasing adjacent land parcels. A new application to the DoHS is to be drafted and be submitted.
28.	Willowfountain Phupha	14	2000	Prefeasibility Studies	Funding application has been prepared and will be sent to the PDOHS for approval and once funding is received pre-feasibility studies will be undertaken. Once Prefeasibility studies are complete and the Human Settlement Unit will Package Stage One application and submit to the Department of Human Settlement for approval. Once all Stage one studies are complete and approved the project will be handed over to Implementation Unit.
29.	Edendale Town Centre Relocation	22	TBD	Prefeasibility Studies	Stage 1 Funding Application has been submitted to PDOHS for consideration and approval. HDA has been assisting with regards to a draft layout design.
30.	Urban Regeneration/ Strategic Sites	All	TBD	Detailed feasibility	Service Provider has been appointed to undertake Detailed Feasibility Studies. Inception Completed and Monthly Progress is being submitted to the Municipality.
31.	Nkululeko/ Regina Road	28	300	Detailed feasibility	Stage 1 Funding Application drafted and to be finalized and submitted to PDOHS for consideration and approval.
PROJECT IMPLEMENTATION STAGE					
1.	Willowfountain EE (Phase 1)	17	73	Construction of Top Structures	The funding application has been submitted to the DOHS
2.	Lot 182 Sinathinggi	11	133	Construction of Top Structures	63 houses have been completed.



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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
3.	Edendale S Phase 8 Ext	10	428	Construction of Top Structures	79 houses have been completed.
4.	Glenwood North East Sector	38	279	Implementation	Drafting of bilateral agreement.
5.	Vulindlela Rural Housing Project	1, 2, 3, 4, 5, 6, 7, 8 & 9	25 000	Construction of Top Structures	23051 Units completed and handed over
6.	Jika Joe Community Residential Units	33	1289	Construction of Top Structures	Installation of engineering infrastructure, awaiting for top structure funding approval from the provincial human settlements.
7.	Edendale N – (Wirewall)	17	1388	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction and also we have managed to build 20 housing to date.
8.	Edendale N – (Wirewall)	10	510	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction
14.	Slangspruit (Wirewall)	13	41	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction
15.	Transit “A” (Wirewall)	23	147	Construction of Top Structures	Discussions with Provincial Human Settlements regarding approval for renovations and new construction
16.	OSS –Portion 2 of Erf 91 Housing	32	216	Construction of Top Structures	79 units completed
17.	Site 11 Housing project	32	233	Construction of Top Structures	The construction of top structure should commence after two months
18.	Happy Valley	32		Construction of Top Structures	The construction of top structure should commence after two months
19.	Tamboville Upgrade	38	416	Construction of Top Structures	The construction of top structure should commence after two months
20.	Thembalihle	38	762	Construction of Top Structures	The construction of top structure should commence after two months
25.	Glenwood Q-Section	38	416	Construction of Top Structures	The construction of top structure should commence after two months
26.	Jika Joe	33	1164	Implementation	Reservoir has been constructed and platforms have been cut.
27.	Edendale phase 8		313	Implementation and Construction of Top Structures	The construction of services is 75% complete and 79 Houses have been completed.
28.	Ward 39 Housing Project	39	1 000	Implementation and Construction of Top Structures	Beneficiary verification has been completed.
29.	T2 T3	15	345	Implementation and Construction of Top Structures	The Implementing Agent has recently been appointed.

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
RENTAL/SOCIAL HOUSING PROJECT					
1.	Baverstock Road	27	300	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
2.	Bombay and Lucia Roads	28	150	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
3.	Oribi Village	24	300	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
4.	Padca Property	37	1000	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
5.	Shorts Retreat	37	1000	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
6.	Orthman Road	35	400	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
7.	Woodpecker Road extension	28	560	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
8.	East Street Hostel	32	700	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.
9.	Manor Gardens Infill	33	100	Detailed feasibility	The Human Settlements Sub-Unit is in a process of appointing an accredited SHI. Once this has been completed, the appointed SHI will do all the necessary activities for the Social Housing project. The Social Housing developments are mainly for rental purposes and they are managed by Social Housing Institutions.

C.5.6.7. PLANNED HOUSING PROJECTS

Future housing projects have been identified by the Housing Delivery Unit of the municipality, and are in various stages of planning. This phase entails the completion of various detailed specialist investigations leading to town planning approval in terms of the SPLUMA, environmental authorization in terms of the NEMA, obtaining water use license where applicable, and approval of the General Plan (GP) by the Surveyor General's Office (SGO). There are 23 funded projects that are at detailed planning stage and 6 social housing projects under planning that currently have no budget within the municipality. The Shenstone Ambleton project proves that housing need in the Msunduzi Municipality affects not just the low-income communities, but middle class as well. The projects are spread throughout the municipal area and can be summarised as follows:

TABLE 56: SUMMARY OF PROJECTS - PLANNING STAGE

PROJECT NAME	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
EDENDALE J2 & QUARRY	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING	2022-2026	R2 535 110.00	15
NKULULEKO REGINA ROAD	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING	2023-2026	R7 192 460.00	28
HOLLINGWOOD HOUSING PROJECT	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED FEASIBILITY	2023-2026	R8 481 000.00	35
GLENWOOD SOUTH EAST SECTOR	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED PLANNING PHASE COMPLETED	2022-2025	R16 225 890.00	38
COPEVILLE PHASE 2	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-FEASIBILITY STUDIES	2024-2027	R25 443 000.00	29
ETHEMBENI IRDP	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED-FEASIBILITY STUDIES	2021-2026	R8 576 238.58	37
CALUZA/SMERO	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING STAGE	2016-2026	R7 276 598.01	20
AMBLETON/SHENSTONE	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	SERVICE PROVIDER HAS BEEN APPOINTED BY DOHS, DOHS IS CURRENTLY DRAFTING PROJECT CONTRACT.	2024-2027	R50 886 000.00	18
BHOBHONONO MASOMINI	LOW COST HOUSING PROJECT	DETAILED FEASIBILITY STUDY	2018-2024	R7 012 460.00	20
SINATHING PHASE 1	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING	2022-2026	R7 012 460.00	11
EDENDALE PRIORITY 2 PHASE 1 HOUSING PROJECT	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING STAGE	2023-2026	R1 961 580.00	21
WILLOWFONTEIN PHUPHA PHASE 3	LOW COST HOUSING PROJECT	DETAILED-FEASIBILITY STUDIES	2023-2026	R12 721 500.00	14
EDENDALE EE PHASE 3	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING STAGE	2023-2026	R6 538 600.00	17

PROJECT NAME	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
UNIT 18 EXTENSION	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-FEASIBILITY STUDIES	2023-2027	R4 240 500.00	10, 14, 15 & 17
MASSON HOUSING PROJECT	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-FEASIBILITY STUDIES	2024-2027	R4 834 170.00	29
YELLOWWOOD PLACE HOUSING PROJECT	INTEGRATED HUMAN SETTLEMENTS PROJECT	DETAILED PLANNING STAGE	2022-2025	R537 753.20	32
EDENDALE TOWN CENTRE RELOCATION	EDENDALE TOWN CENTRE RELOCATION	DETAILED PLANNING STAGE	2023-2026	R782 000.00	22
EDENDALE PRIORITY 4 PHASE 1	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-PLANNING STAGE	2025-2028	R25 443 000.00	21
OSS WOODLANDS	LOW COST HOUSING PROJECTS	SITE PEGGING AND LAND SURVEY	2020-2024	R1 800 000.00	32
FOUNTAIN & SOUTH ROAD	LOW COST HOUSING PROJECTS	DETAILED PLANNING STAGE	2023-2026	R2 391 642.00	28
LAMONTSVILLE	LOW COST HOUSING PROJECTS	PRE-PLANNING STAGE	2025	R25 200 000.00	18
GOMORA RELOCATION	GOMORA RELOCATION INFORMAL SETTLEMENT UPGRADE	PRE-PLANNING	2025-2028	R1 628 352.00	19
IMBALI MENS HOSTEL	INTEGRATED RESIDENTIAL DEVELOPEMNT HOUSING PROJECT	DETAILED PLANNING STUDIES	2022-2025	R1 961 580.00	19
SOCIAL HOUSING PROJECTS UNDER PLANNING: CURRENTLY WITH NO BUDGET					
BAVERSTOCK ROAD	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		27
FOX HILL	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		27
BUNTINE PLACE	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		27
SIGNAL HILL	SOCIAL HOUSING DEVELOPMENT	PLANNING – FINALIZING DETAILED PLANNING ACTIVITIES.	2022-2026		26
GLENWOOD SOUTH EAST SECTOR	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		38
ETHEMBENI HOUSING PROJECT	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		37

C.5.6.8. MUNICIPAL CAPACITY TO DELIVER SUSTAINABLE HUMAN SETTLEMENTS

Level 2 Accreditation

The Msunduzi Municipality has compiled a detailed business plan and made an application to the MEC for Human Settlement for level 2 accreditation. This will empower the municipality to undertake the following activities:

- Subsidy budget planning and allocation, and priority programme management and administration which includes housing subsidy budgetary planning functions across national housing programmes and projects; subsidy/fund allocations; and project identification functions.
- Priority programme management and administration may include the following responsibilities or specific priority programmes where agreed: programme and project evaluation and approvals and, contract administration; subsidy registration; programme management including cash flow projection and

management and technical (construction) quality assurance functions.

- Programme management and administration responsibilities for all national and provincial housing programmes: this includes project and programme approval and evaluation; contract administration, subsidy registration; programme management including cash flow projection; procure service providers, contract management and technical (construction) quality assurance functions.

The level 2 accreditation will serve as a mechanism to facilitate and expedite satisfactory institutional capacity for co-ordination, monitoring and implementation of the housing projects with the service providers and authorities that supply the services. Level 2 accreditation requires the municipality to have sufficient capacity for programme management, project management, quality assurance, cash flow management and subsidy administration. The following activities will be undertaken to assist the municipality to meet its operational needs identified in the Accreditation Business Plan and address the findings of the independent assessment of capacity for accreditation:

- ensuring sufficient operational capital for the performance of the accredited functions,
- conducting a technical assessment of capacity within the provincial department and identifying staff and assets that should be transferred or seconded to the municipality for the purposes of performing the accredited responsibilities,
- facilitating access of the municipality to the HSS for Level 2 accreditation,
- facilitating access by the municipality to capacity and support programmes located in other government departments or agencies; and
- Providing direct capacity and support.

The table below summaries the number of houses delivered by Msunduzi Municipality as a housing developer with Level 1 Accreditation in the last four financial years form 2016- 2020.

TABLE 57: HOUSING DELIVERY IN THE LAST FOUR FINANCIAL YEARS (2022-2025)

Housing Delivery in the Last Four (4) Financial Years			
No.	Financial year	Target (No. of Housing Units)	Achieved (No. of Housing Units)
1	2016/17	2 450	3 269
2	2017/18	2 868	3 737
3	2018/19	2 865	3 086
4	2019/20	1 595	1 725
Total Number of Houses Delivered in the Last 4 years			11 835

Human Settlement Coordinating Forum

The Msunduzi Municipality has a Housing Forum that meets quarterly to receive progress reports from service providers and oversee the implementation of the housing programme. The forum draws its membership from the municipal officials, councillors and implementing agents. The shift from the housing approach to sustainable human settlements and level 2 accreditation necessitates the restructuring of the Housing Forum into a Human Settlement Coordinating Forum. The proposed structure will draw membership from the following:

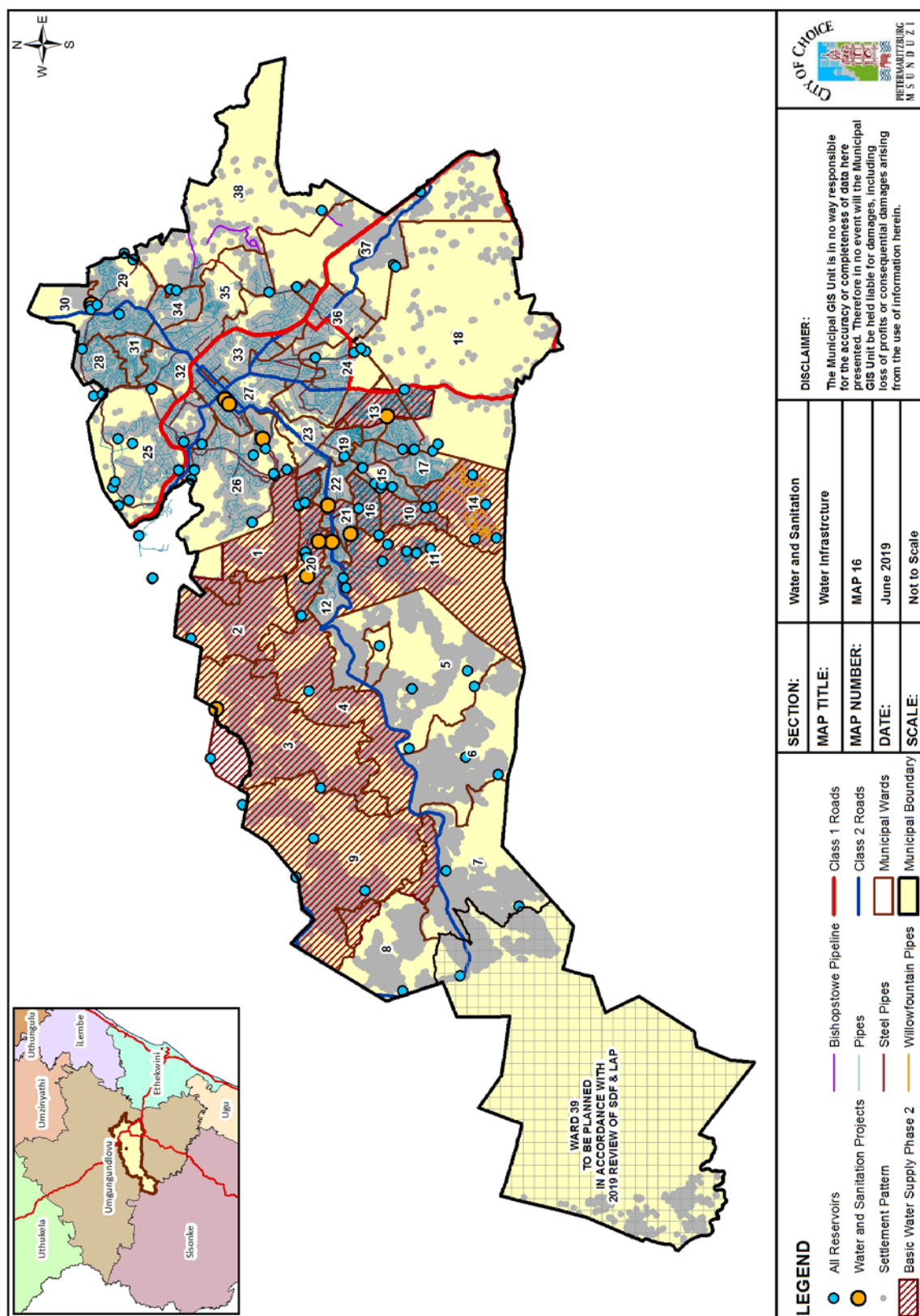
- The Msunduzi Municipality officials from different departments and the councillors;
- Appointed Implementing Agents (IAs);
- Government departments such as the Departments of Health, Education, Rural Development and Land Reform, Cooperative Government and Traditional Affairs, Sports and Recreation, etc;
- Support organisations such as the National Home Builders Registration Council (NHBR), Housing Development Agency (HDA), SHRA, etc; and
- Organised business, labour, military veterans and other interest/lobby groups.

The municipality will develop detailed terms of reference for the Human Settlement Coordinating Forum, and its responsibilities may include the following:

- Overseeing the implementation of the human settlement programme and providing advice to the municipality where applicable.
- Alignment of infrastructure projects with human settlement projects and overseeing the practical implementation of projects.

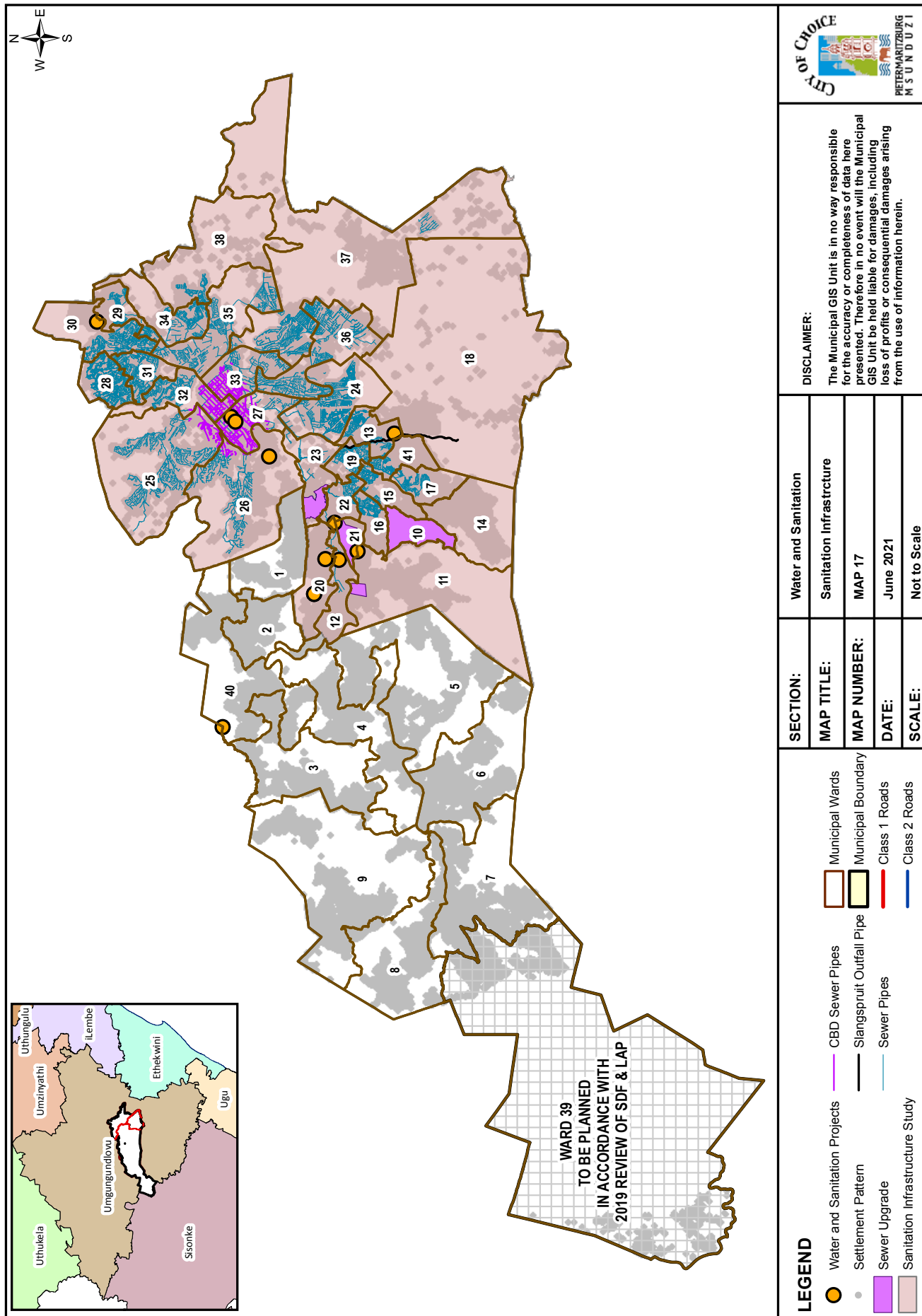
The terms of reference will spell out in detail membership, duties and responsibilities, frequency of meetings and other details pertinent to the efficient functioning of the forum.

MAP 43: WATER AND SANITATION: WATER INFRASTRUCTURE

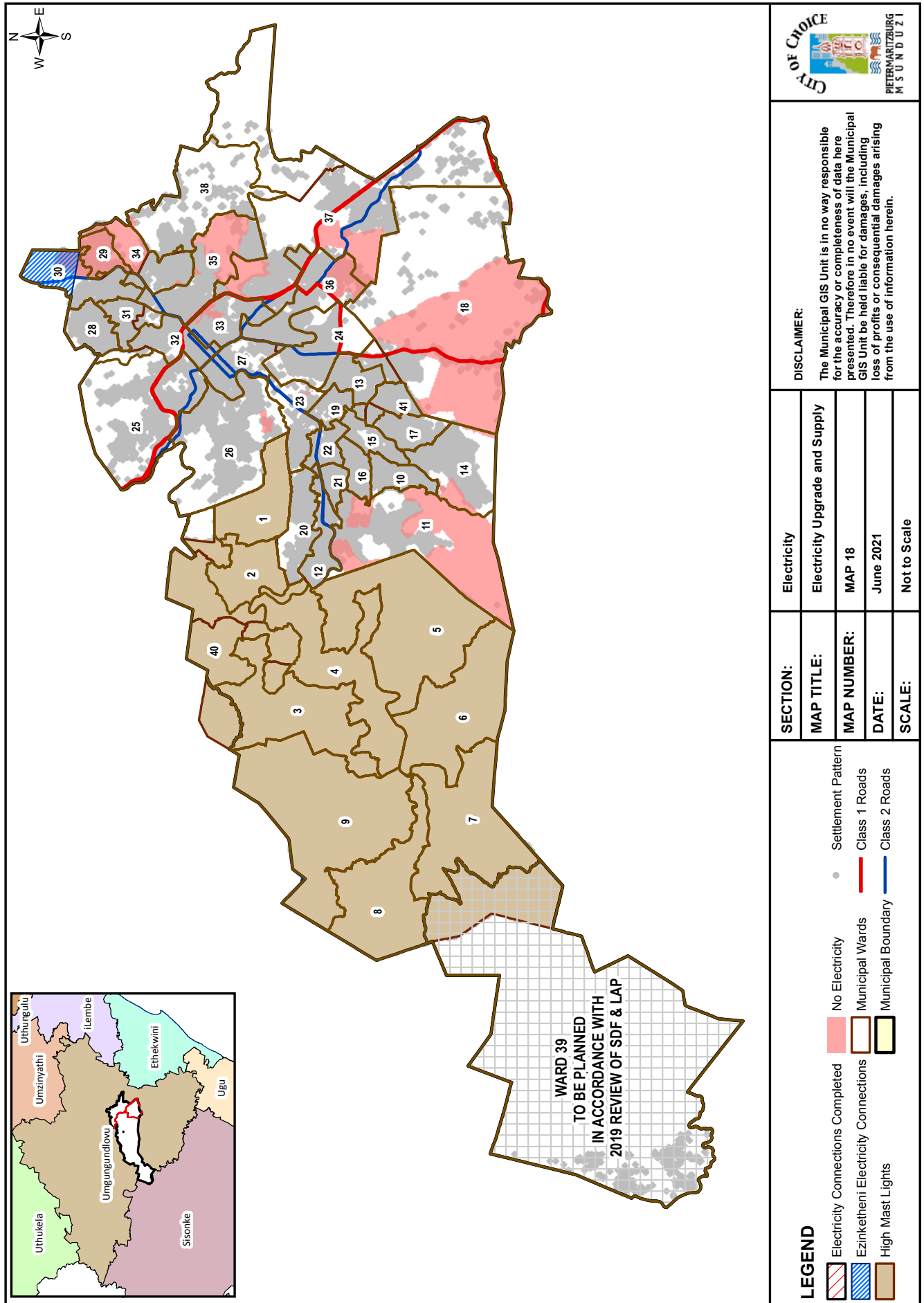




MAP 43: WATER AND SANITATION: SANITATION INFRASTRUCTURE

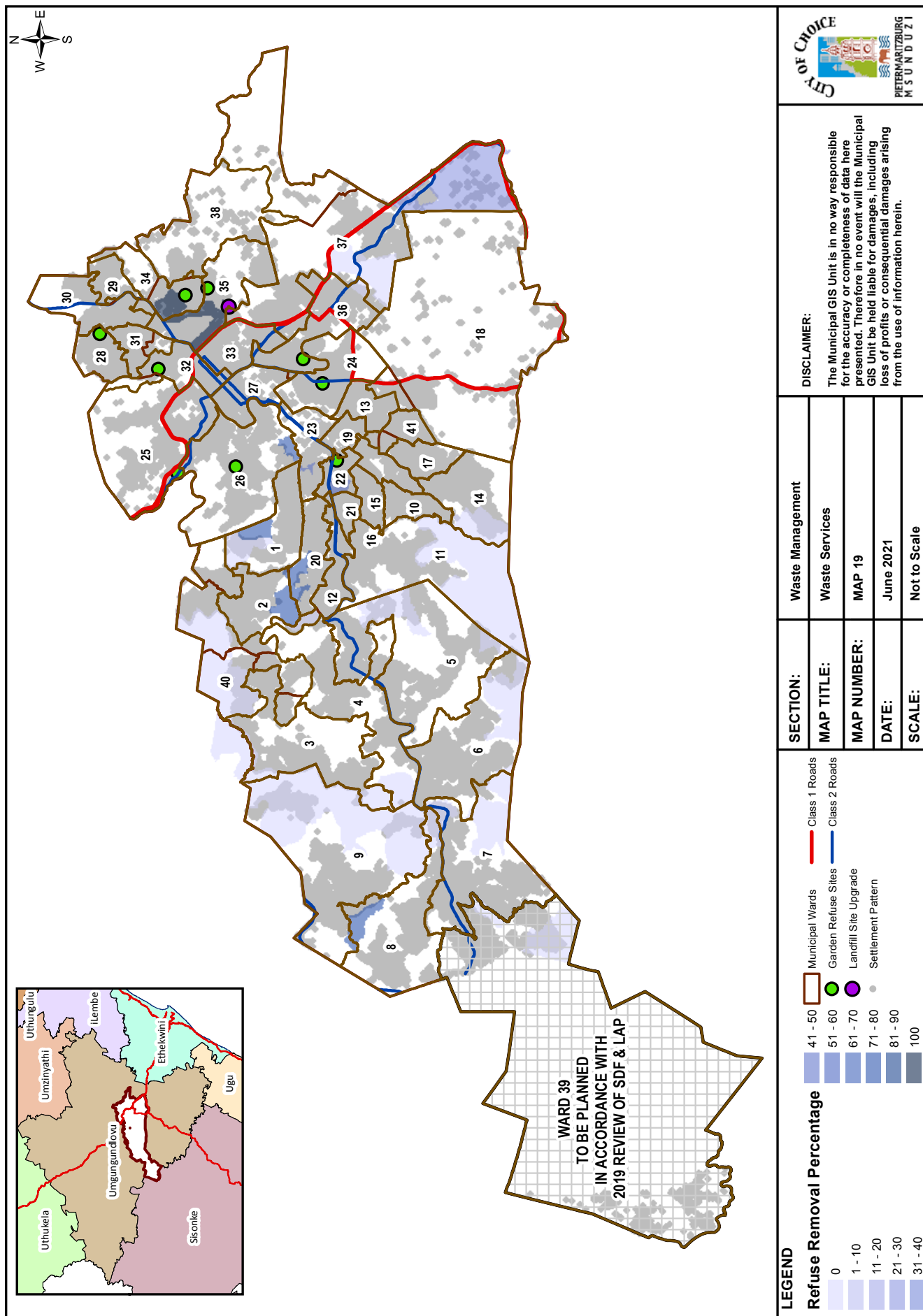


MAP 45: ELECTRICITY: ELECTRICITY UPGRADE AND SUPPLY

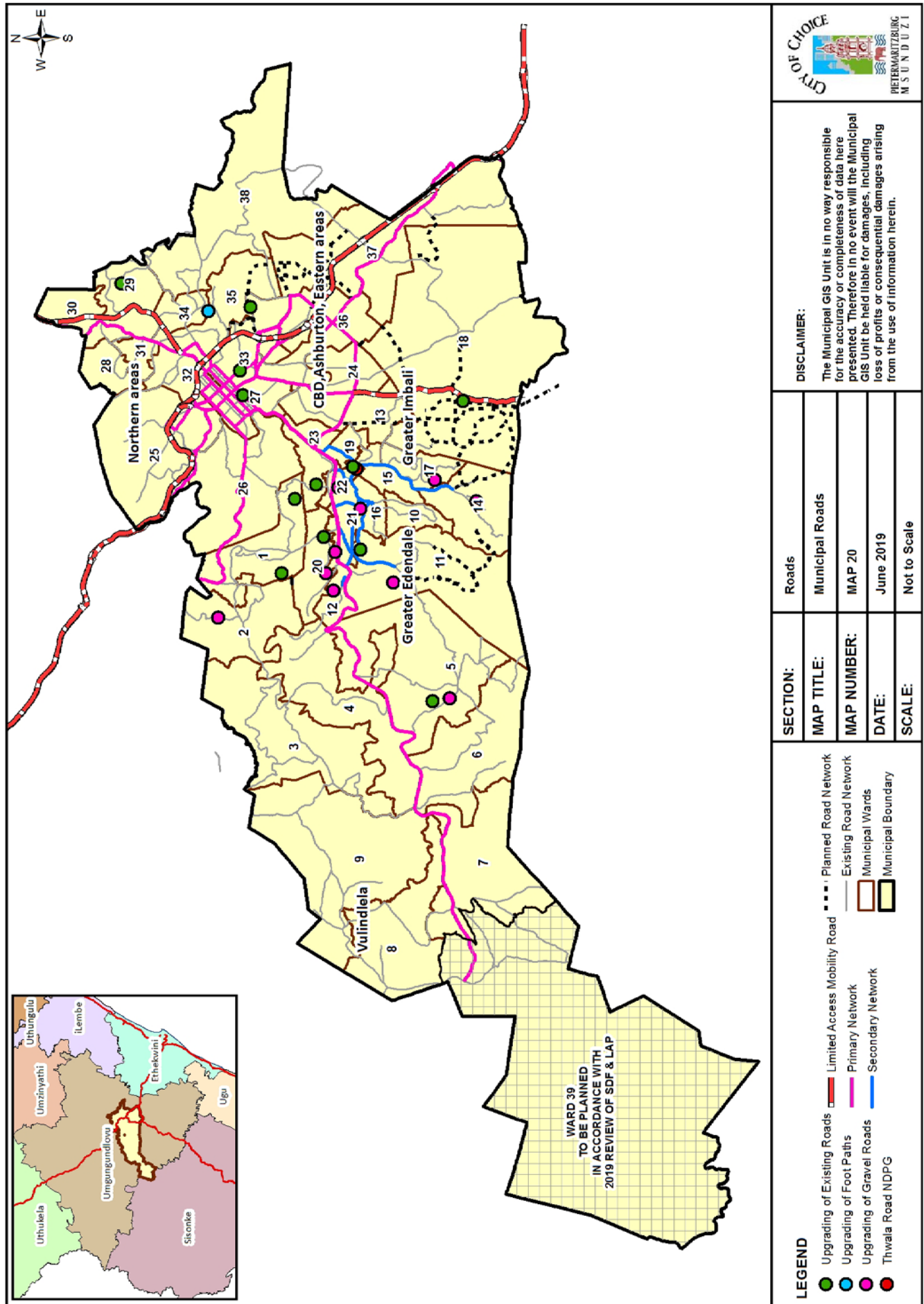




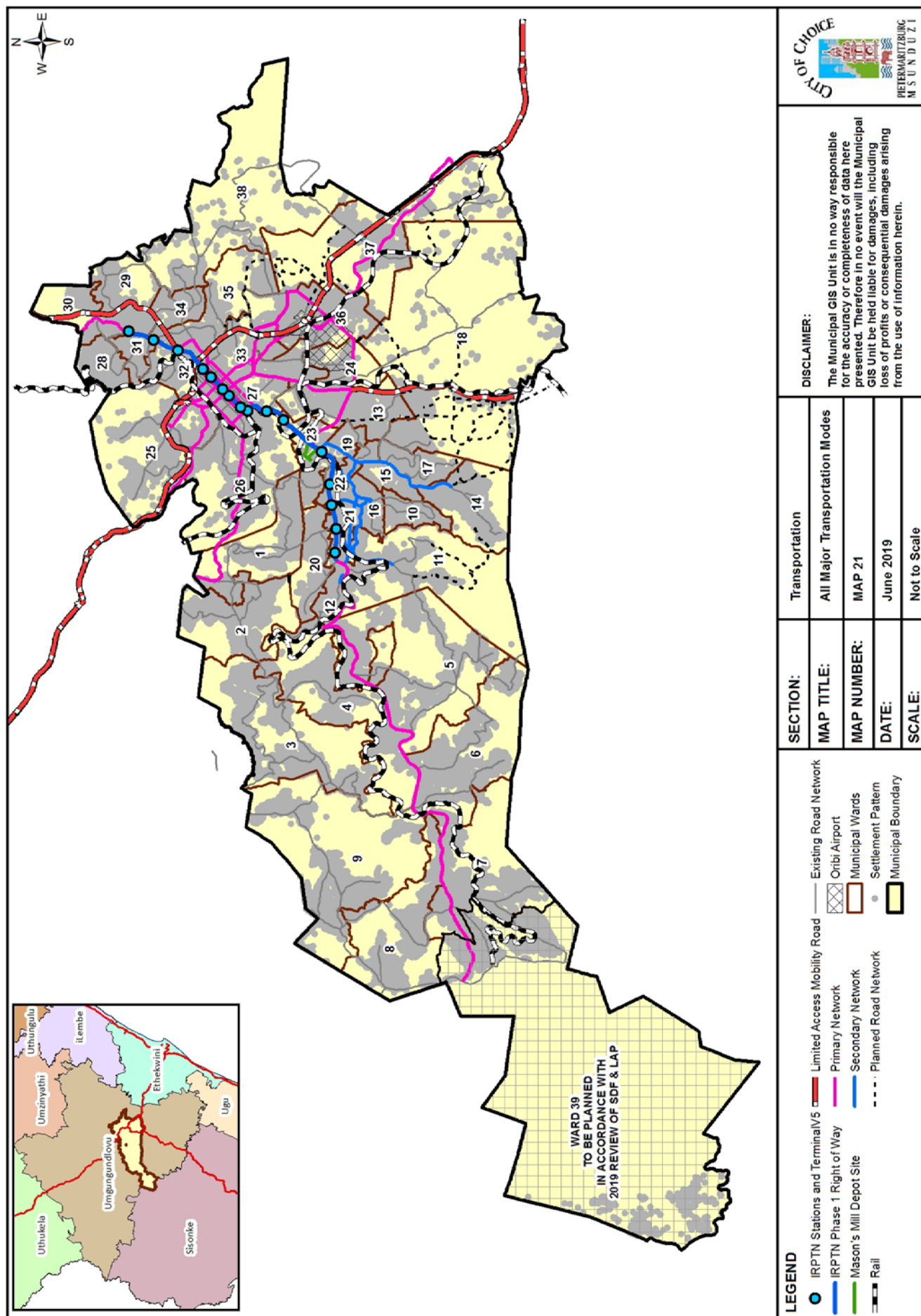
MAP 46: WASTE MANAGEMENT: WASTE SERVICE



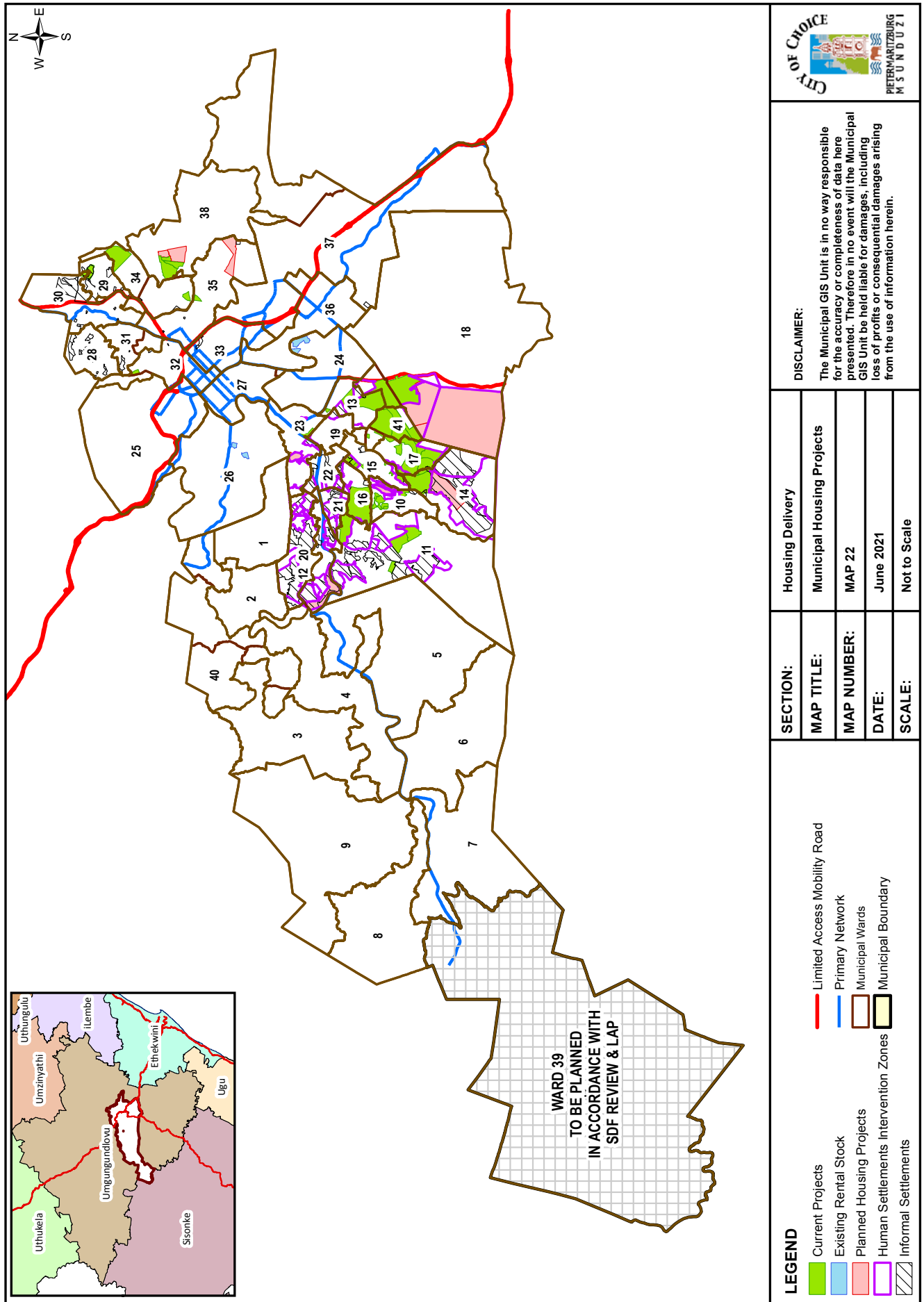
MAP 47: ROADS MUNICIPAL ROADS



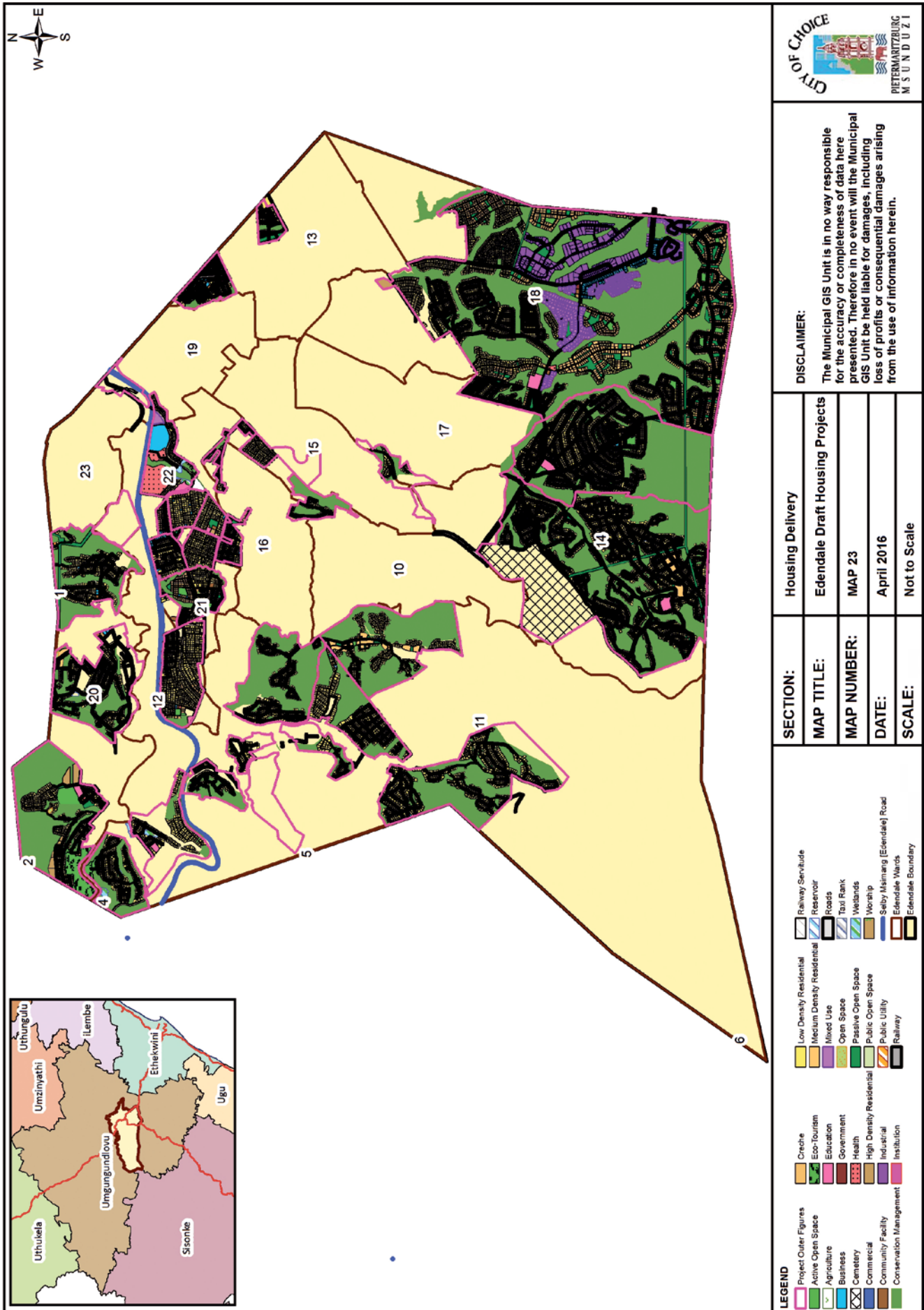
MAP 48: TRANSPORTATION: ALL MAJOR TRANSPORTATION MODES

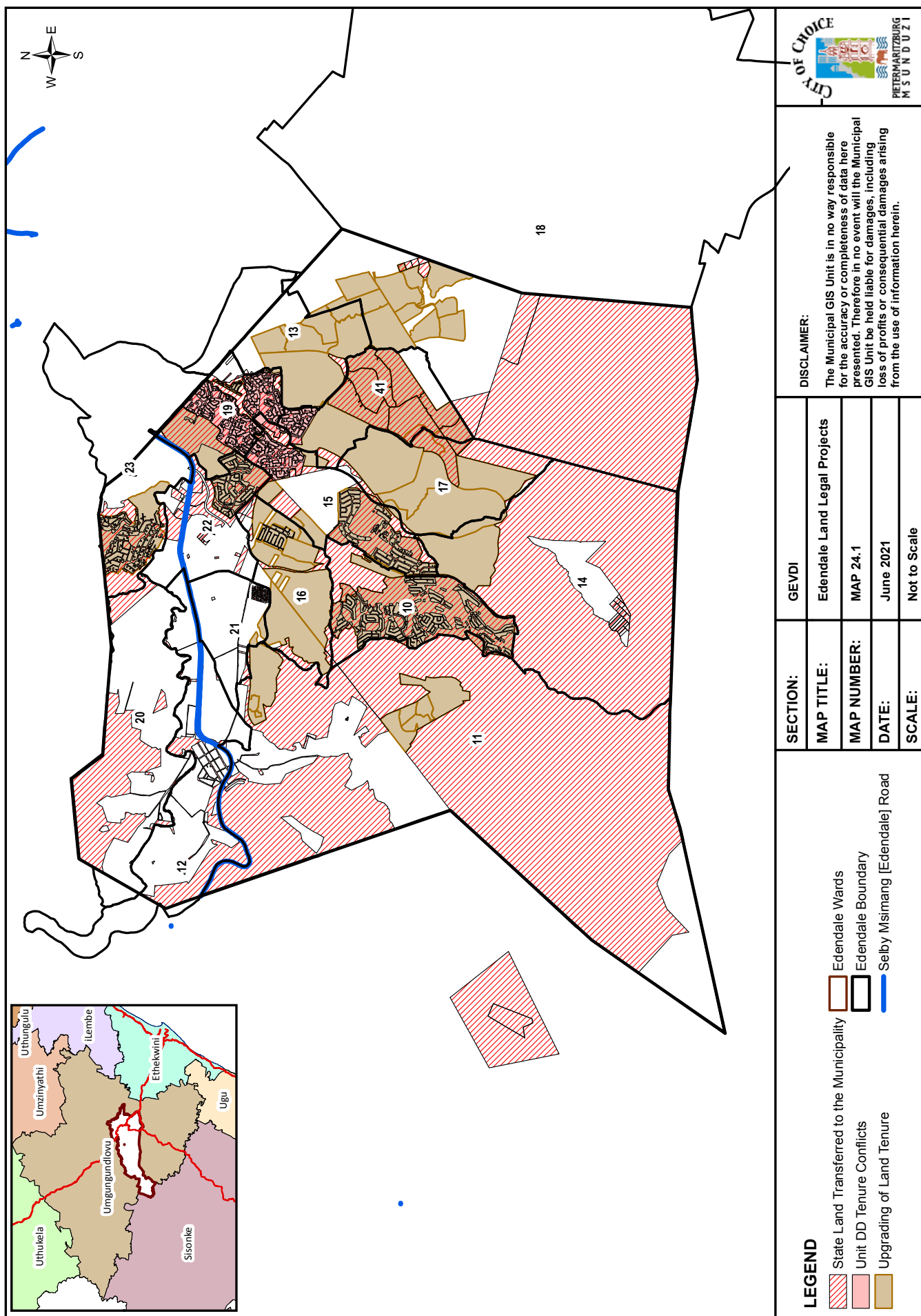


MAP 49: HOUSING DELIVERY: MUNICIPAL HOUSING PROJECTS



MAP 50: HOUSING DELIVERY: EDENDALE DRAFT HOUSING PROJECTS





C.5.6.9. THE EDENDALE LAND INITIATIVE AND THE GREATER EDENDALE DEVELOPMENT INITIATIVE

The Edendale Land Initiative and the Greater Edendale Development Initiative land acquisition program is a segment of the initiative which was initiated in furtherance of GEVDI's purpose, which is to correct the dire urban landscape of impoverished areas lacking infrastructure, formal housing, basic municipal services and tenure security.

The prime objective of the GEVDI and specifically the land acquisition programme is to acquire privately owned land, which is usually substantially burdened by informal settlements. This is to enable the Municipality to apply State funds for the redevelopment of Edendale with specific attention to the upgrading of land tenure rights, upgrading and building of new infrastructure, housing and to create an environment for development. The initiative is focused at resolving land legal matters and resolving all other land impediments that land is burdened by. The Department of Human Settlement has identified the Greater Edendale as a priority area for township renewal and through the land acquisition and land legal programme seeks to advance the transformation and regeneration of the Greater Edendale area.

The Msunduzi Municipality via GEVDI assisted by grant funding from the Provincial Department of Human Settlements to resolve land tenure issues and assistance to gain control and ownership of the state land and private land and which land is substantially marginalised due to informal settlement thereon and which had the highest need for human settlement projects and service delivery infrastructure projects. The initiative is geared to unlocking land for development and making relevant development proposal for the furtherance of service delivery initiative to support the implementation of sustainable human settlements.

C.5.6.9.1 HISTORIC CONTEXT

The Greater Edendale Vulindlela Development Initiative (GEVDI) was, established by Msunduzi Municipality where its principle mandate is to secure and accelerate the regeneration of the Edendale Vulindlela Complex into a functional and well-planned space as a primary and integral element of the Msunduzi system and spatial structure.

Historical legacies and impacts of the processes of transformation and change are not distributed uniformly throughout cities, but are increasingly manifested as growth or decline within specific geographic neighborhoods. This process generates increased polarization and fragmentation within cities, undermining their economic base and productivity, and ultimately leading to political and social instability. Whilst cities provide the basis for economic growth and development, the urbanization of poverty is becoming increasingly apparent. Particularly within the South African context, economic growth within cities has not been able to keep up with the rate and scale of city growth. This has resulted in wide-spread and deepening urban poverty.

The reconstruction and development of Greater Edendale within a shifting institutional and political environment has been, prioritised and with the collapse of apartheid, Greater Edendale has re-emerged as a center of symbolic hope. Given the size of Edendale and the long years of neglect that have to be, reversed the transformation challenges that face Greater Edendale are formidable. It is recognised that these challenges need to be addressed within an environment bound by high levels of poverty and unemployment, land legal complexities, inadequate services and infrastructure provision and a rapid advancing rate of informal settlement development, including the occupation/invasion of both privately owned and municipal (former state) land.

In response to the many Edendale challenges and at an institutional level, the Municipal Full Council approved the establishment of GEDI (2004), similar to a special purpose vehicle, to facilitate the integrated and holistic development of the area (as an inclusive, livable, productive and sustainable Complex).

C.5.6.9.2. LAND LEGAL BACKGROUND

Proclamation LG No 73/1995 established the Pietermaritzburg/Msunduzi Transitional Local Council (now Msunduzi Municipality). This included the area comprising the Greater Edendale Complex. From the date of this proclamation, Edendale was administered by the Municipality. However, the underlying land was in State or Private (generally ownership. In response to the above, the Minister, in terms of section 10 of the Local Government Transition Act 209/1993, promulgated Proclamation 84/1996, which required that the transfer of immovable assets

to the Municipality be effected by agreement. A general Power of Attorney (No 540/1997), issued by the Minister of Land Affairs (now RDLR) on 22 September 1997, and which was assigned to the KZN Provincial Department of Housing (now known as the KZN Provincial Department of Human Settlements, or DOHS), also provided for the transfer of State land to the Municipality.

The Municipality was tasked with the matters set out in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution of the Republic of South Africa 1996, including (but not limited to) Municipal planning and development. As a result, the Greater Edendale Development Initiative (hereinafter referred to as GEDI) was established to embark on the development of the area known as the Greater Edendale Complex, comprising all the properties that are the subject of the legal provisions as detailed in the above paragraphs. With the passage of time and the subsequent demarcation of the expanded municipal boundary, GEDI was, duly extended to include the Vulindlela tribal authority area (2013), and later Ward 39 (2016). This sub business unit is, now officially designated and recognised as the Greater Edendale Vulindlela Development Initiative (GEVDI).

A Joint Provincial/Municipal Working Committee was established in terms of a written agreement dated 20 March 1998, as amended by the amending agreement dated 15 August 2000, for the express purpose of resolving the land and legal issues (historical and current) in the Greater Edendale Complex in order to pave the way for the redevelopment of Edendale for the benefit of its inhabitants. The DOHS provided grant funding for this purpose.

As will be seen below, the above-mentioned committee, now known as the Department of Human Settlements/Msunduzi Municipality Land Legal Committee (hereinafter referred to as the LLC) was expanded, and served as a joint governmental committee, having representation from KZN DOHS, RDLR, KZN Public Works, the Municipality, the National Housing Development Agency, appointed land and legal experts, and other professionals, however over time with the expansion of the municipal boundary and the land use demands, developments and growth the LLC changed its name to the GEVDI Intergovernmental Strategic Committee (GISC) and is currently called that to date.

C.5.6.9.3. MEMORANDUM OF AGREEMENT

The Municipality, via GEDI, requested financial assistance to resolve land tenure issues, and assistance to gain control and ownership of the state land and private land, which land was substantially marginalised due to informal settlement thereon, and which had and was fast developing into untenable 'slums'. Further the LLC established that, with reference to private land, a large proportion of the owners were long deceased, and their estate had not been wound up or, as was generally the case, had not even been reported to the Master of the High Court's office. This resulted in tenure insecurity, poor land administration, and the inability of Government in general, and the Municipality in particular, to provide basic services in the Greater Edendale Complex.

The Municipality and DOHS, on 1 March 2002, entered into a Memorandum of Agreement (hereinafter referred to as the DOHS MOA) for the acquisition of private land in Edendale, and the transfer of land under the control of the State and within the jurisdiction of the Municipality to the Municipality.

The DOHS MOA provided grant funding to the Municipality. The implementation of the DOHS MOA falls under the jurisdiction of the LLC. This grant funding has been fully committed.

C.5.6.9.4. GREATER EDENDALE VULINDLELA DEVELOPMENT INITIATIVE (GEVDI) INTRO

The private land acquisition programme in GEVDI has been largely influenced by the attempt by the Municipality to achieve redress and unlock development of infrastructure in historically disadvantaged areas using spatial planning as a tool. The historical context of the Greater Edendale area has led to many challenges that require state intervention to change the persistent apartheid spatial patterns. Therefore, the programme aims to address the transformation challenges faced by the residence of the Greater Edendale and Vulindlela area through unlocking land development, addressing land legal impediments that persist and address the infrastructure backlog. Essentially, the objective of the program is to facilitate the integrated and holistic development of the area to achieve the goal of sustainable human settlements.

The functional performance of GEVDI requires a highly coordinated, systematic and collaborative approach by the various levels of government, the private sector and civil society, as well as an understanding of the respective roles and responsibilities needed to achieve the common vision of spatial transformation. It also calls for leadership

and strong political will to oversee and support the implementation of its initiatives. the GEVDI outlook moves beyond the traditional limits or confines of a development process and product, where increasing emphasis is now, placed on urban management and change; and where such instruments are now included and introduced as part of the primary set up or making of a Sustainable City.

The GEVDI area is the most populated area in the municipal area with the highest demand for housing, urbanisation and population growth resulted in high densities and informal settlements. This has created numerous challenges for the social and economic fabric of society. The location of the City Centre is inconvenient as most citizens must travel long distances to access economic and social opportunities, thus, results in great costs in terms of time, money, energy and a drain on limited resources. In addition, the provision of efficient and viable public transportation is almost impossible, because of inefficient road infrastructure and settlement patterns. The lack of economic opportunity and other key government services in the GEVDI area contributes to the huge levels of traffic congestion experienced in different parts of the city.

It is noted that most of the human settlements in the GEVDI areas is largely informal and heavily invaded which has resulted in loss of enormous tracts of land with agricultural and amenity potential and this tendency shows little prospect of coming to an end. Additional to this, some residents have settled in environmental sensitive areas which makes them vulnerable to floods. Poverty and inequality have been worsened because of travelling costs and lack of opportunity and choice; and for many, the city has become a hostile place in which to live offering few economic, social, cultural, environmental or recreational opportunities. Many informal settlements are located in Edendale on privately owned land making it difficult for the municipality to provide services and promote development.

Various catalyst projects for this developmental and transformative agenda were identified by the municipality through various vital pieces of municipal documents, such as the Spatial Development Framework (SDF), Housing Sector Plan (HSP), Edendale Moses Mabida Corridor, and the Edendale Town Centre Precinct Plan, these projects include but are not limited to the following:

- The Edendale Town Centre Development
- The Urban Network Strategy
- Township Establishment project

In addition to these projects, some land parcels are acquired for environmental management purposes as well as infrastructure provision and upgrades. The land acquisition Business Plan of GEVDI's Land Acquisition Programme has majority of the properties that make up the above-mentioned projects areas with the Greater Edendale Area.

C.5.6.9.5. EDENDALE TOWN CENTRE (ETC)

The project emanates from the Urban Network Strategy that was developed for the Greater Edendale area and the subsequent identification of an urban investment hub. The development of this hub within the Greater Edendale area aims to assist with the transformation and regeneration of the area. Detailed planning of this hub resulted in the preparation of the Edendale Town Centre: Urban Hub Precinct Plan. It is within this precinct plan that the Edendale Town Centre: Civic Zone was identified as a strategic catalytic project.

The proposed site is in the Greater Edendale area and is situated along Selby Msimang (Sinathing) Road, approximately 7 kilometers south-west of the Pietermaritzburg CBD. The site is bounded by Selby Msimang (Sinathing) Road to the south, B50 to the east and M70 to the north. The Plessislaer Police station is just to the north of the site, while the Edendale Crossing shopping centre is to the east of the site. The Edendale Mall is situated opposite the site, on the southern side of Selby Msimang Road. The properties that will constitute the Edendale Town Centre: Civic Zone will include Erf 457, as well as portions of Erf 454 and Erf 455. Erven 454 and 455 will be subdivided and consolidated with Erf 457 to form the proposed Erf 508 (Civic Zone).

The ETC: Civic Zone finds logic within the broader development framework and vision for the Greater Edendale Area. The characteristics of Edendale are a result of systematic neglect and marginalisation of the area during the apartheid era. The vision for the area thus focuses on spatial transformation and integration into the urban fabric, social need, improvement of infrastructure, housing and economic opportunities and sustainability.

The municipality initiated several programmes, strategic projects and initiatives toward the development and regeneration of this area. These have been driven under the banner of the Greater Edendale and Vulindlela Development Initiative, which was established as a self-purpose business sub-unit to coordinate and facilitate integrated planning, development, and fundraising for the area.

Therefore, the need for the proposed development arises, in part from the need to bring government services and public facilities closer to the community in Greater Edendale Area and its surrounds. The area is poorly developed with public facilities with the existing ones being limited to education, health, and social welfare services. These are scattered throughout the area and/or have a limited service threshold. Most government facilities are in the Pietermaritzburg Central Business District (CBD), which is approximately 7km from the Edendale Town Centre. This forces people that reside in the Greater Edendale Area and its surrounds to travel to the CBD to access additional government services and public facilities that are not available in the area. The proposed development will create employment opportunities during the construction and operational phases in an area where the rate of unemployment is relatively high. It will also provide support to small business enterprises through the development of safe and secure informal trading facilities. The provision of permanent market stalls as part of the Civic Zone will contribute to improved management and regulation of this sector, as well as address some of their main challenges in respect of access to services, shelter, and a safe environment. In addition, it will enable the technological advance of the area through the development of an Information Communication Technology (ICT) Hub. The purpose of the ICT HUB is to facilitate community development through skills and empowerment, by ensuring access to ICT opportunities, and service benefits deriving from the utilisation of ICT-based technologies to drive local economic development.

MAP 52: EDENDALE TOWN CENTRE

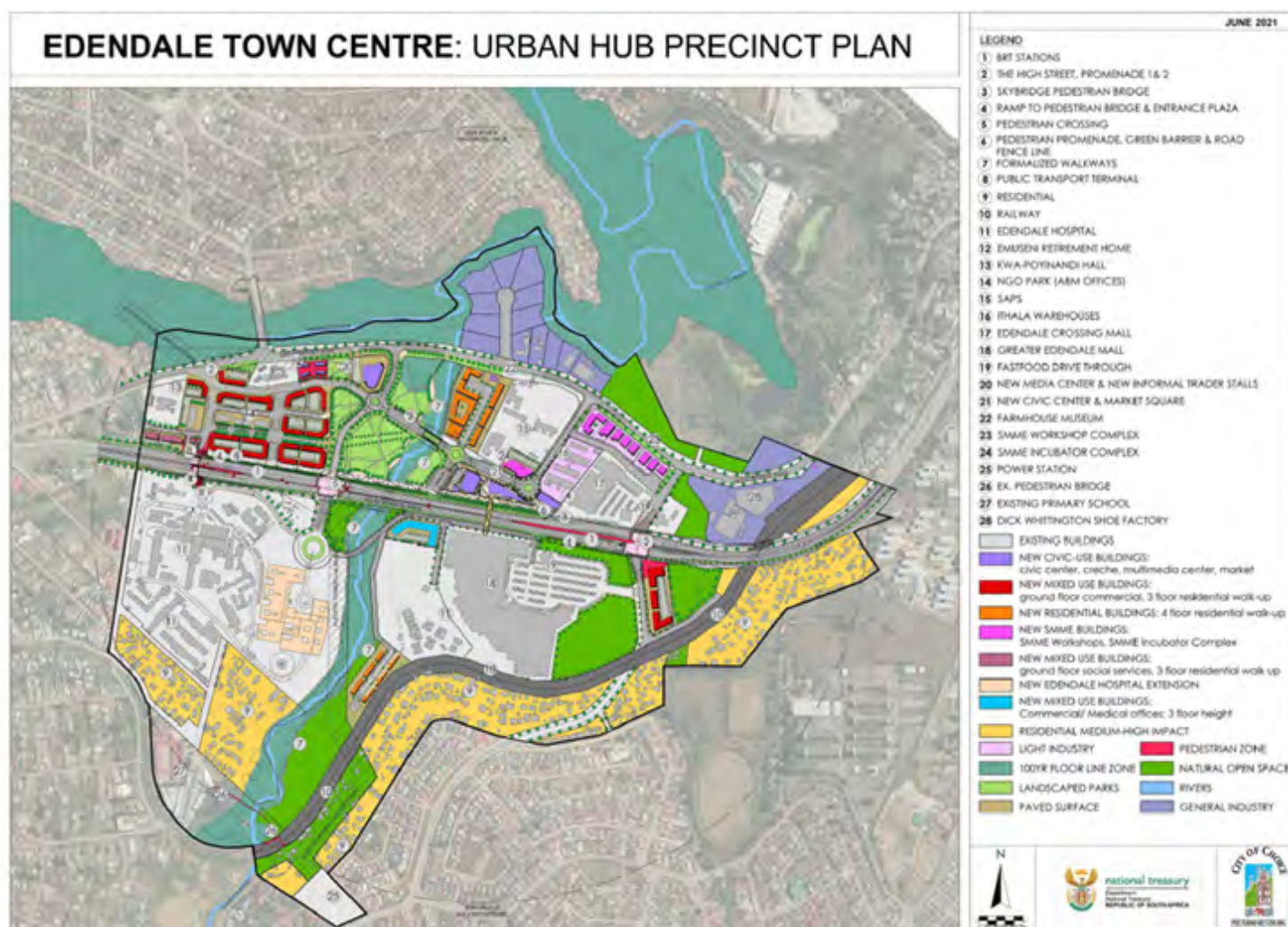


IMAGE: CONCEPT DESIGN OF THE ETC



C.5.6.9.6. DEVELOPMENT BANK OF SOUTH AFRICA TOWNSHIP ESTABLISHMENT (DBSA)

The Greater Edendale Vulindlela Development Initiative (GEVDI) and Township Establishment Project in Greater Edendale which is co-funded by the Development Bank of Southern Africa (DBSA) and Msunduzi Municipality under the Spatial Restructuring Grant. BVI Consulting Engineers (Pty) Ltd is a Professional Service Provider that was appointed by DBSA to undertake the project in support of Msunduzi Municipality. The project has been ongoing since 2021 and along the way it has encountered a number of challenges that have caused the project to be placed on hold and later on reactivated in August 2023.

The project area falls under wards 16 and 22 of the Msunduzi Local Municipality. While the area of Edendale consists of multiple wards, the focus of this project will be on the abovementioned wards as they have a direct impact on our proposed restructuring plans for the study area. The location of the study area has a strong influence on regional channels of investment, movement and restructuring of the Provincial Spatial Framework for growth and development. The municipality is challenged with growing unemployment, poverty, uneven development, and infrastructural backlogs owed to apartheid spatial planning in the urban, peri-urban, and rural areas. The unique location of the site is between two wards and across two wards may be viewed as a contributing factor to the continued unplanned development on the outskirts of the site and the lack of implementation of development controls within the area.

The total extent of the study area is 31 hectares (ha) and is spread across two distinct wards. Edendale is a diverse settlement with a rich history of community resilience, growth, and unique land development patterns. It was subsequently subdivided, and these subdivisions were transferred in freehold to individual owners. There were sub-divisions which were not allotted and, it is understood, were reserved for future expansion. While the study area is categorised as farmland with pockets of formalized erven, most structures on the site are formal. There are clear signs of development planning measures put in place, this is indicated by the presence of tarred roads, bulk infrastructure (civil, electrical) and community amenities. While the study area is not a formalized township with legally demarcated and recognized erven, it is not informal in nature and should not be treated as such. In the case of Edendale, a much more nuanced and thorough approach must be adopted when undertaking the process of a township establishment as the rights of its long-time residents and existing development patterns will be key informing factors.

The need for formalization provides an opportunity to engage in strategic urban planning. This process will enable the Msunduzi Local Municipality to design a cohesive and well-structured township that aligns with the broader development goals of the Msunduzi Local Municipality. Thoughtful urban planning can lead to an organized and sustainable urban environment in Edendale.

It is anticipated that the Township Establishment Project will have a positive impact on the residents of the defined project area. The motivation for the project stems from the existing situational analysis of the project area as the majority of the residents are faced with a myriad of human settlement challenges related to the following:

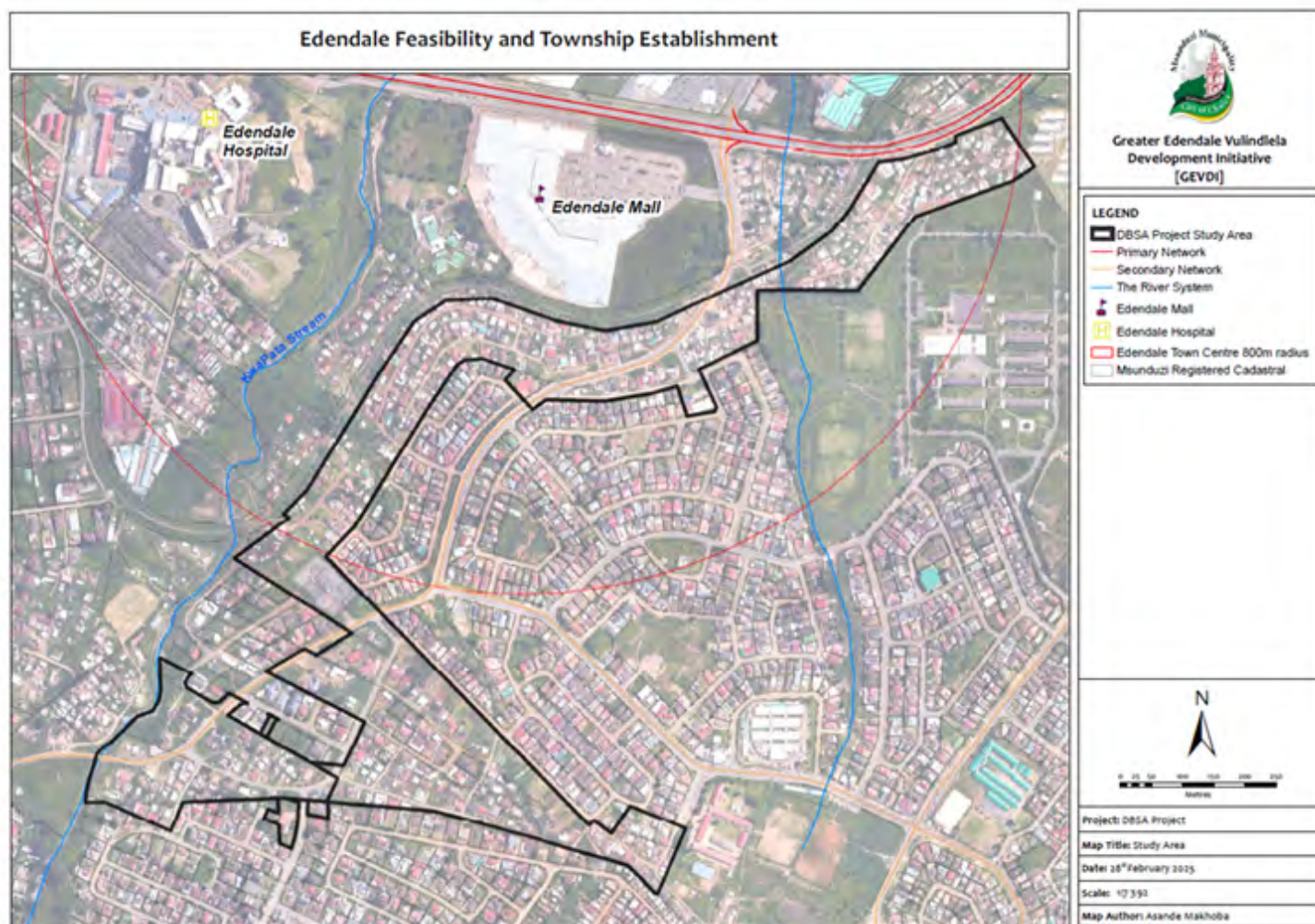
- The rapid advancement of informal settlements resulting in unplanned human settlement patterns without a formal layout and without security of tenure; and
- Inadequate provision of services and infrastructure.

The project is on a brownfield site and will result in the formalisation of the existing settlement through the establishment of a new township. The project aims to intervene to the above mentioned challenges through the following:

- To ensure that all of the properties within the settlement are formalized and that all residents are issued with title deeds for their respective properties to ensure security of tenure;
- The upgrading of the informal settlement;
- It will allow for the provision and upgrade of key infrastructure services; and

It will contribute to revenue enhancement in favor of Msunduzi Municipality, as municipal rates will be collected from the affected residents falling within the project area.

MAP 53: PROJECTS STUDY AREA



C.5.6.9.7. PROPERTY IDENTIFICATION

In terms of the DOHS MOA, and further endorsed by the RDLR MOA, the Municipality has established a subcommittee of the LLC, this being the Land Acquisition Committee (hereinafter referred to as the 'LAC'). The RDLR is represented on the LAC, which is chaired by the Municipality's Manager Real Estate and Valuations, and is mandated by



the DOHS MOA, the RDLR MOA, and the Municipality, to identify, resolve, and to acquire properties required for the redevelopment of the Greater Edendale Complex. The LAC is responsible to ensure that all such properties resolved to be acquired shall be valued by two independent Professional Valuers. The Municipality then pays compensation on the basis of the higher of the two approved valuations, plus a 10% solatium. In order to maintain a fair market value for each property, an escalation factor has been included in the daily update of each property.

C.5.6.9.8. EXPROPRIATION

A large portion of the land that the Municipality will be acquiring is in the ownership of deceased estates. Given the background set out above, and in particular the urgency of the matters, the Municipality has resolved to proceed by way of expropriation, it being in the public's interest to do so. Section 190 of the Local Authorities Ordinance No 25/1974 provides for the expropriation of land by the Municipality if it is unable to purchase the land on reasonable terms through a negotiated process and it has obtained the express permission of the MEC to expropriate such land. The Expropriation Act, Act 63 of 1975, then governs the expropriation process to be followed.

Specialist resources are sourced to ensure legal compliance and meaningful engagements with affected landowners, heirs and ward councillors. Every property is visited, attempts to negotiate with heirs and assist them with engagements with the registration of deceased estates in the Office of the Master of the High Court have taken place. Extensive attempts are also taken, that include; Search works and the use of the Municipal's Rates Department to try and locate landowners who could not be traced

All proposed expropriations are with compensation, in each instance a professional property valuer is appointed to determine the compensation using valuation guidelines and a valuation benchmark report that have been approved by the Municipality. This ensures that the valuation process is consistent and based on sound valuation principles. The proposed expropriation is intended ensure delivery of basic services by the municipality. The expropriation is therefore in public interest.

It must be specifically noted that as these properties are in the hands of deceased estates, the Land Titles Adjustment Commissioners will play a meaningful role in order to ensure that the compensation payable is received speedily and expeditiously by the heirs of these estates, and where it is recognized that, in most of the deceased estate cases, these have not been reported at the Master of the High Court's Office in Pietermaritzburg.

C.5.6.9.9. PURCHASE AND SALE

The Private Land Acquisition Programme is, of course, driven initially by consultation with the Registered Land owner/s, whereupon the recommended negotiation price is determined by valuation and then forwarded to a conveyancer from the company appointed by the Municipality.

Presently, a total of 285 properties are in various stages of being purchased for the first 5 Priority Housing projects, the majority of these having been valued twice, some have been transferred to municipal ownership and in the last stages of conclusion of transaction.

C.5.6.9.10. STATE LAND REVERSION

The Edendale Land Acquisition Programme has achieved success in the transfer of state land as the Municipality received state land transfers in 2006 and 2009 that led to the municipality taking ownership of various townships in Edendale a General Power of Attorney was signed on the 22nd of September 1997 by the Minister of Land Affairs (now called Department of Agriculture, Land Reform and Rural Development-(DALRRD)). The Municipality has worked with other state departments in the acquisition of land within greater Edendale and state land typically has been acquired by way of donation between the Municipality and the state. The Municipality has 64 state land properties that are earmarked for acquisition by way of donation that the Municipality is currently pursuing to assemble under Municipal ownership.

The state land properties status in respect of acquisition is as follows- the 64 properties have been vested provincially by DALRRD to DoHS in terms of s28(1) of Schedule 6 of the Constitution of South Africa, Act 108 of 1996 certificates which need to be issued (Item 28 (1) certificates). The vesting transfers and the subsequent transfer of the properties to the Msunduzi Municipality need to be effected. The Municipality is undertaking the acquisition of

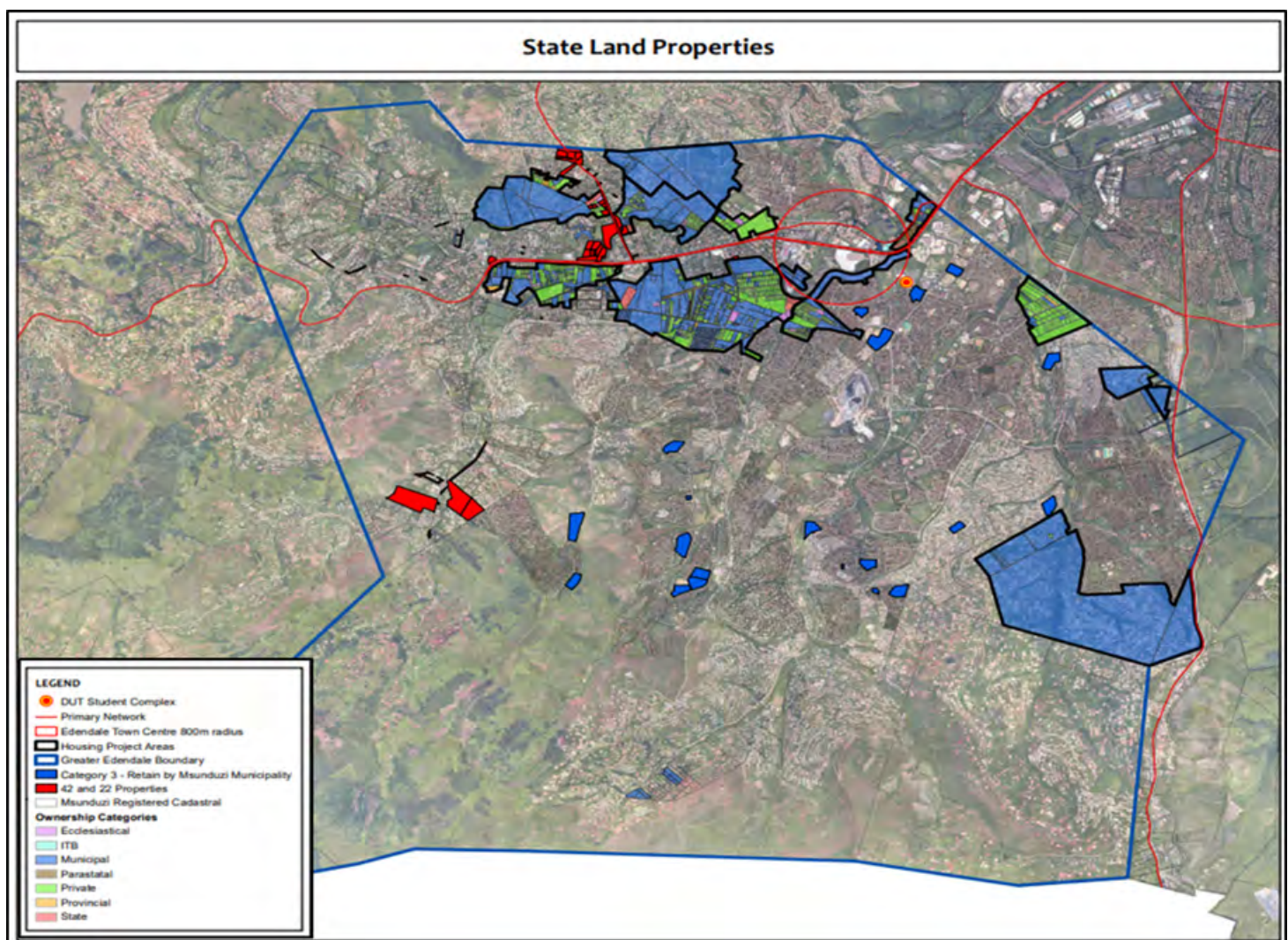
these properties via donation and the properties are separated into two batches for acquisition referred to as the 42 properties and the 22 properties.

The other state land that is vested in other state departments other than DoHS has been identified by the Municipality for acquisition and various engagement have taken place at different levels to acquire certain properties to assist in the development of the Municipal area and in the furtherance of various service delivery objectives of the Municipality. The Municipality has identified 319 properties that have been categorised into three categories namely:

- Category 1- State land that is not required by the Municipality, to be retained by state.
- Category 2- A portion of a State land property is required, property to be subdivided by the Municipality to acquire the required portion.
- Category 3- State land that is required by the Municipality, to be transferred to the Municipality.
- Category 4- State land properties with household owned by the state that must be transferred to beneficiaries.
- Category 5- State land matters under transfer to the Municipality.

The acquisition of these properties will assist the municipality in dealing with land legal matters, taking ownership of various portions of public service infrastructure and make addition land available for development.

MAP 54: STATE LAND PROPERTIES TO BE DONATED TO THE MUNICIPALITY



C.5.6.9.11. ADDITIONAL FUNDING

At present, the DOHS is offering to continue funding the Land Initiative for a further 3 years, and a Business Plan (of approximately R 36 million) has been submitted to them for consideration. This includes an amount of R 30 million for land purchase, and R 6 million for project administration, conveyancing, and the like.

C.5.6.9.12. SUBMISSION OF THE TRANCHE 4 BUSINESS PLAN

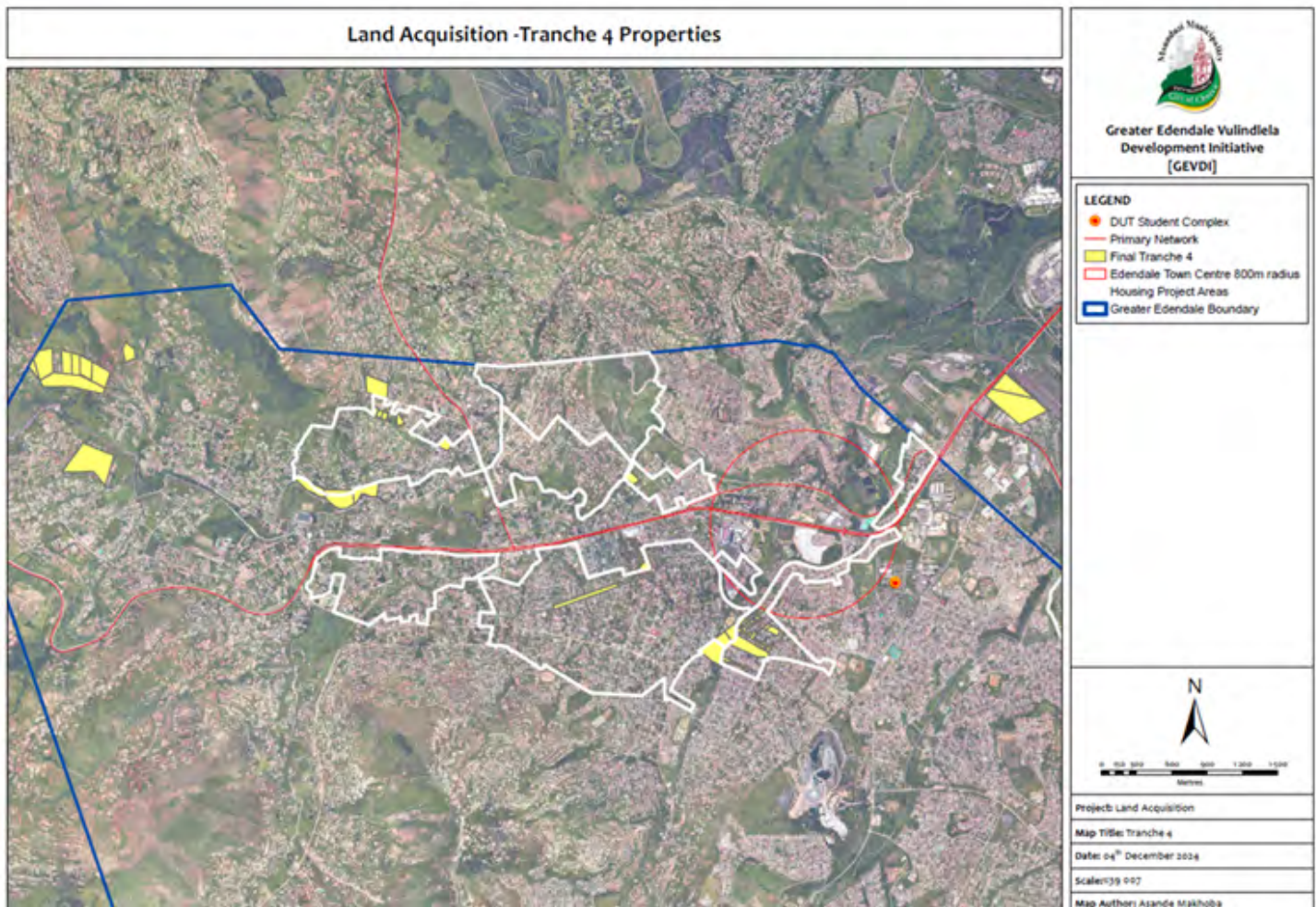
The KZN Department of Human Settlements (the “DOHS”) and the Msunduzi Municipality have concluded various funding agreements (the “Enabling Agreements”) of which the agreement concluded between the parties on 1 March 2002, as amended from time to time, serves as the primary agreement and which fundamentally dictates inter alia the methodology and procedure when the Msunduzi Municipality acquires private owned land in the GEVDI Region utilizing grant funding provided by that department.

The GEVDI 2020 Business Plan, forms part of the primary agreement between the Municipality and the DoHS and fundamentally determines the methodology and procedure to be followed when the Municipality acquires privately owned land in the Edendale area utilizing Grant Funding provided by the DOHS.

Tranche 2 and Tranche 3 of Business Plan 2020 and historic properties have already been acquired either by expropriation or negotiation and are in the process of being transferred. Conveyancers have been appointed and are currently in the final stages of effecting the transfers. Tranche 3 of Business Plan 2020 was divided into 4 Batches. Batches 1 to 3 properties have already been acquired either by expropriation or negotiation and are in the process of being transferred. A Council Resolution to Expropriate Batch 4 of Tranche 3 was approved on the 28th of August 2024 and the work has commenced. In addition, Conveyancers to execute the remaining tasks will be appointed by 30 June 2024.

The Tranche 4 Business Plan has been submitted for consideration, where the remaining land is within the 5 priority housing project areas have been identified for acquisition within the initial period of the Business Plan. This will demonstrate a significant measure of success whereby the municipality would be certain to submit housing projects for consideration and complete the value chain; and accordingly meet the expectations of the Department.

MAP 55: TRANCHE 4 IDENTIFIED PROPERTIES



C.5.6.9.13. SUBMISSION OF THE SPLUMA BUSINESS PLAN

The purpose of this Business Plan was to articulate and advance the submission of a funding request to the Department of Human Settlements (DoHS) to undertake the required SPLUMA subdivision and rezoning applications for particular portions of land acquired under the Edendale Private Land Acquisition Initiative to formalise land ownership rights and address land legal matters;

- To incidentally give effect to the assembly of land under municipal ownership and to resolve all impeding land legal complexities relating to cadastral and ownership; and
- To finally secure the delivery of sustainable and integrated human settlements and to create conditions conducive to meeting the national imperatives of the human settlements agenda

The Municipality is desirous of acquiring properties in order to attend to, but not limited to, the following – Subdivision, Consolidation with neighbouring properties, registering servitudes there over and/or registering a General Plan and opening a township register over the said land, in accordance with the joint initiative of the Municipality and the Department of Human Settlements for the redevelopment of the area known as Greater Edendale.

In order for the Municipality to attend to the above activities, the Municipality is required to be the registered owner of the Property. Following transfer of Property to the Municipality and the completion by the Municipality of the activities listed the above, the Municipality shall transfer to the owner the piece of land to be retained by the owner. In this instance, a proposed portion of a property would be created by the Municipality through various town planning and/or land assembly and/or township establishment processes being applied to the property in terms of the relevant and applicable provisions of SPLUMA read together with the Planning By-law.

The Msunduzi Municipality has an adopted Standard Operating Procedure (SOP) which serves as a guideline and cornerstone to guide the Land Acquisition Processes of the Edendale Private Land Programme. In terms of the purchase of land, the Msunduzi Municipality acquires land either by:

- Sale Agreement
- Expropriation

The GEVDI land acquisition programme has resulted in 3 Scenarios that include:

- Where subdivision are created: for municipal requirements such as proposed portion for roads and services, the conservation of environmentally sensitive areas and any future proposed developmental projects
- Where subdivision are created: where owner wishes to retain a portion of the property
- Where existing approved and unregistered subdivisions are required by the municipality

Having regard to the scenarios, the municipality is now required to undertake the necessary SPLUMA Applications and processes to yield such results as described in the above table. As such, the Business Plan supports a renewed focus on decisive interventions to ensure the acquisition and rapid assembly of human settlements in Greater Edendale and to resolve underlying historical land legal issues inherited from the previous regime and in particular the former Department of Development Aid.

The business plan was submitted to Department of Human Settlement (DOHS) in April 2024, and was later approved. A multi-disciplinary team has been appointed through DoHS to conduct the subdivisions of 77 properties worth R11 million.

C.5.6.10. RESIDENTIAL DEMAND

Determining the demand for residential property is a function of available resources, affordability parameters and both natural and induced household growth. Given that this is a high-level spatial planning exercise, an approach of considering these inputs in the context of the Msunduzi SDF has been followed.

According to the Quantec Database and Urban-Econ calculations, in 2017 there are approximately 189 428 households with the Msunduzi area. This figure was extrapolated from the 2001 (130 292 households) and 2011 (164 625 households) census figure for the Msunduzi households. This reflects an annual growth rate of 2.4%. Three



growth scenarios for the next 5 years (low-growth of 1.5% the current growth of 2.4% and high-growth of 3.5%) have been developed to consider the potential future demand housing unit stock in Msunduzi. It is assumed that in 2017, there is no additional demand for residential property in the Municipality as this would be met by the markets supply. The tables below display the results of the three-scenario demand model calculation.

The first row of each table displays the projected number of households from 2017 – 2022. The next row displays additional number of units that are required to match the annual growth in households that was projected. The final row displays the effective number of households that will be in demand in the Msunduzi Local Municipality.

TABLE 58: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (LOW GROWTH SCENARIO: 1.5% ANNUAL HOUSEHOLD GROWTH)

Low Growth Scenario (1.5% Annual Household Growth)	2017	2018	2019	2020	2021	2022
Number of Households	180 009	182 709	185 449	188 231	191 054	193 920
Additional Households Units Required Per Annum	0	2 700	2 741	2 782	2 823	2 866
Effective Number of Units in Demand	0	2 700	5 441	8 222	11 046	13 912

Quantec Database: Census 2001 and 2011: Urban-Econ Calculations (2017)

Low Growth Scenario: The total number of households is projected to increase from 180 009 in 2017 to 193 920 in 2022. In the next 5 years, the estimated cumulative demand for housing, as per the demand forecast, is 13 912 houses demanded by 2022.

TABLE 59: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (HIGH GROWTH SCENARIO: 3.5% ANNUAL HOUSEHOLD GROWTH)

Current Growth Scenario (2.4% Annual Household Growth)	2017	2018	2019	2020	2021	2022
Number of Households	189 428	193 911	198 500	203 197	208 006	212 928
Additional Households Units Required Per Annum	0	4 483	4 589	4 697	4 809	4 922
Effective Number of Units in Demand	0	4 483	9 072	13 769	18 578	23 500

Quantec Database: Census 2001 and 2011: Urban-Econ Calculations (2017)

Current Growth Scenario: The total number of households is projected to increase from 189 328 in 2017 to 212 928 in 2022. In the next 5 years, the estimated cumulative demand for housing, as per the demand forecast, is 23500 houses demanded by 2022.

TABLE 60: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (HIGH GROWTH SCENARIO: 3.5% ANNUAL HOUSEHOLD GROWTH)

Current Growth Scenario (2.4% Annual Household Growth)	2017	2018	2019	2020	2021	2022
Number of Households	189 428	193 911	198 500	203 197	208 006	212 928
Additional Households Units Required Per Annum	0	4 483	4 589	4 697	4 809	4 922
Effective Number of Units in Demand	0	4 483	9 072	13 769	18 578	23 500

High Growth Scenario (3.5% Annual Household Growth)	2017	2018	2019	2020	2021	2022
Number of Households	202 367	209 449	216 780	224 367	232 220	240 348
Additional Households Units Required Per Annum	0	7 083	7 331	7 587	7 853	8 128
Effective Number of Units in Demand	0	7 083	14 414	22 001	29 854	37 981

Quantec Database : Census 2001 and 2011 : Urban-Econ Calculations (2017)

High Growth Scenario: The total number of households is projected to increase from 202 367 in 2017 to 240 348 in 2022. In the next 5 years, the estimated cumulative demand for housing, as per the demand forecast is 37 981 houses demanded by 2022.

C.5.6.11. HOUSING DEVELOPER FOR HUMAN SETTLEMENTS

Level 1 Accreditation

Msunduzi Municipality is classified as a housing developer for human settlements within its area of jurisdiction. In 2013, the Msunduzi Municipality was accredited at Level 1 through the Accreditation Programme which grants the Municipality authority to perform a limited number of duties that were initially performed by the Provincial Department of Human Settlements. These duties include Housing Subsidy Budget Planning and Allocation, and Priority Programme Management and Administration. To assist the municipality best execute these responsibilities, the KZN Department of Human Settlements provides Msunduzi with an Operational Funding Grant. In February 2019, Msunduzi was re-assessed for the renewal of Level 1 Accreditation which had expired. The KZN Department of Human Settlements indicated that the assessment was positive. However, the department later suspended the programme leaving the renewed Implementation Protocol not signed. The department has since resuscitated the programme which placed urgency on signing the renewed Implementation Protocol. In response to the urgency a renewed Implementation Protocol was signed between the Provincial Department and Msunduzi Local Municipality in November 2020.

Level 2 Accreditation

The Constitution of the Republic of South Africa identifies housing development is a concurrent function between national and provincial sphere of government. More details on the allocation of roles and responsibilities are provided in the Housing Act while the National Housing Code provides for the accreditation of a municipality to undertake some of the provincial housing delivery activities. The relatively high population size, fast urbanisation rate and the diversity of housing need in the Msunduzi Municipality require programmatic implementation, management, and coordination of human settlement processes to happen at a local level with the municipality playing a leading role. Therefore, the municipality should make a new application to the MEC for Human Settlement for level 2 accreditation. This will empower the municipality to undertake the following activities:

- Subsidy budget planning and allocation, and priority programme management and administration which includes housing subsidy budgetary planning functions across national housing programmes and projects; subsidy/fund allocations; and project identification functions.
- Priority programme management and administration may include the following responsibilities or specific priority programmes where agreed: programme and project evaluation and approvals; and contract administration; subsidy registration; programme management including cash flow projection and management and technical (construction) quality assurance functions.
- Programme management and administration responsibilities for all national and provincial housing programmes: this includes project and programme approval and evaluation; contract administration; subsidy registration; programme management including cash flow projection; procure service providers; contract management and technical (construction) quality assurance functions.

Level 2 accreditation requires the municipality to have sufficient capacity for programme management, project management, quality assurance, cash flow management and subsidy administration. The following activities should be undertaken to assist the municipality to meet the requisite operational for level 2 accreditation:

- ensuring sufficient operational capital for the performance of the accredited functions;
- conducting a technical assessment of capacity within the provincial department and identifying staff and assets that should be transferred or seconded to the municipality for the purposes of performing the accredited responsibilities;
- facilitating access of the municipality to the HSS for Level 2 accreditation;
- facilitating access by the municipality to capacity and support programmes located in other government departments or agencies; and
- providing direct capacity and support.

While the municipality undertakes a number of human settlement and housing related service delivery activities, level 2 accreditation introduces additional and mostly specialised activities. This requires the municipality to restructure and remodel the Human Settlement Unit to create capacity to perform new functions efficiently and effectively. A new organogram/structure which aligns with the additional functions more closely should be

developed with the following being the key components:

- Strategy and Planning Department which will be responsible, among others, for forward planning and coordination; policy, research, integration and compliance; and national housing programmes and accreditation management.
- Development and Delivery Department which will include social facilitation; subsidy administration; project management; quality assurance; civil and structural engineering; and architecture.
- Urbanisation unit which will deal mainly with the prevention of illegal occupation of land, upgrading of informal settlements; relocation of informal settlements; and management of temporary relocation sites.
- Public Housing and Customer Service which will deal with consumer education; tenancy and home ownership management; and communication and customer services.
- Strategic Support and Administration unit which will be responsible for administrative functions; secretariat services; financial management; risk management; and performance management.

A detailed skills training and development programme will be developed to re-skill the existing staff members, but where necessary, the municipality will request the MEC to second staff or outsource some of the functions in the short-to medium term.

C.5.6.12. MECHANISM AND INSTITUTIONAL CAPACITY FOR COORDINATION

The Human Settlements Unit is capacitated with Town Planners and Civil Engineers that manage the Implementing Agents to ensure that the set targets are met as planned. Regular meetings are held with the Provincial Department of Human Settlements to manage the various Housing Projects taking place in the Msunduzi area. Furthermore, the Municipality has a Panel of Implementing Agents. When a new project needs implementing, a service provider is sourced from this panel.

C.5.6.13. PROVISION OF BASIC SERVICES TO FARM DWELLERS & LABOUR TENANTS

On the 29th of July 2019, the Pietermaritzburg High Court handed a judgement on the case against uMgungundlovu District Municipality, Msunduzi Local Municipality and uMshwathi Local Municipality for their inability to provide farm dwellers and labour tenants with basic services. These basic services include the provision of and access to water, adequate sanitation and refuse collection. As a result, the presiding Judge acknowledged that the mentioned-above shortcomings of the respective municipalities were inconsistent with the Constitution, hence the court order to provide farm dwellers and labour tenants with basic services.

Msunduzi has encountered some challenges in implementing the abovementioned. These challenges include the fact that the municipality currently have no policies in place to allow for the installation of municipal infrastructure on private land. Additionally, the By-laws that the municipality have in place do not allow for the installation of municipal infrastructure on private land. To rectify the past doing, the Municipal Manager engaged in physical visits with households and farmers around the Bishopstowe and Ashburton area to ascertain the number of households on various farms, to see the proximity and density of existing services. A database of all farm dwellers that needed to be supplied with basic services was compiled. Once the process of evaluating the required infrastructure is completed, policy considerations and quantification of a budget needed to provide the services for that area will be looked at. Thereafter, subject to approval, the appointment of service providers will commence.

Most Farmers have boreholes, but they are not registered boreholes with Department of Water and Sanitation. Moreover, the Municipality will register all the existing and any future boreholes on the farmer's land with his/her permission. Installation of new boreholes will be funded by Grant funding, however, the estimated cost per borehole is significantly dependent of the depth and the pump installed. The Water Unit will put an amount into the final budget and prepare a business Plan for Grant Funding for borehole drilling. Only once the budget has been granted can it be determined how many properties can be serviced in 2024/25.

Msunduzi Water has decided to adopt a policy where:

- Msunduzi will register all boreholes on farms where they are not registered, as a goodwill gesture to farmers, and which will allow us to extract water and test for water quality
- Boreholes will be installed on properties by the municipality within 200m of the farm dwellers subject to

- certain environmental conditions, or
- Metered connections will be provided if there is a water pipe network within 200m of the property.

C.5.6.14. HUMAN SETTLEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Level 1 Accreditation. • Funding forthcoming from the DOHS. • Construction of new social housing developments. • Qualified staff. • Good working relations with stakeholder. 	<ul style="list-style-type: none"> • Limited land for housing developments. • Housing related service delivery protests. • Ageing infrastructure. • Lack of implementation/enforcement of mitigation strategies. • Increasing backlog.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Updated and Council Approved HSP. • Functional Human Settlement Coordinating Forum. • Transfer of rental stock in terms of the Enhanced Extended Discount Benefit Scheme. • Prioritized by government for Social Housing and one of the 13 municipalities with Provincial Structuring Zones. • Release of strategically located land for densification and residential in fill. • Funding assistance from DOHS for the upgrading of informal settlements. • Review of the Organogram – 2021. • Planned development initiatives (i.e. Central Area and CBU extension node, South-Eastern District, Vulindlela Local Area Plan, Airport Precinct and Management Plan, Edendale 	<ul style="list-style-type: none"> • Consistent population growth. • Migration. • Persistent land invasion. • Housing related service delivery protest.

C.5.6.14.1. KEY CHALLENGES

Housing Delivery:

- Land invasion which creates queue jumping.
- Land invasions target land that is already earmarked for human settlements.
- Release of suitably located land for housing being delayed by the state. Many parcels have been identified but the state is delaying the release.
- Time taken to appoint service providers leads to delays in the implementation of human settlements projects.
- Land/ legal issues are affecting transfers both of land for housing and completed houses.

Rental Stock:

- Ageing infrastructure (rental flats).
- Poor payment for rentals and services.
- Insufficient funding for repairs and maintenance which results in poor rental payments.
- Lack of qualified data both in Admin and Finance in terms of rental collection.
- Possibility of transferring certain rental units under Enhanced Extended Discount Benefit Scheme (EEDBS) policy (National Department of Human Settlement Policy), and
- Delays by DOHS in investigation of rental stock for the EEDBS transfers.

C.5.7. TELECOMMUNICATIONS

Msunduzi has established a Cellular Telecommunication Infrastructure Policy to guide the development of telecom networks within its jurisdiction. This policy ensures that infrastructure projects comply with national regulations, such as the KwaZulu-Natal Planning and Development Act (KZNPDPA) and the National Building Regulations (NBR), promoting orderly and sustainable growth of telecommunications facilities.

The municipality actively participates in the national SA Connect initiative, aiming to expand broadband access across South Africa. In 2019, Deputy Minister Pinky Kekana led efforts in Msunduzi to connect public institutions to the internet, including schools and clinics. By that time, 508 sites had been connected, with a target of 713 sites by July 2019. This initiative supports educational advancement and healthcare services by providing essential internet connectivity.

Msunduzi's strategic vision emphasizes becoming an "accessible and connected city." This entails developing high-speed telecommunications networks to facilitate access to information and learning in homes, schools, and workplaces. Reliable telecom infrastructure is seen as a cornerstone for economic growth, education, and overall quality of life.

C.5.7.1. STATUS OF BACKLOGS/NEEDS/PRIORITIES AND CHALLENGES

Communication plays an important role in the fundamental operation of a society. It links people and businesses, facilitating communication and the flow of ideas and information, and coordinating economic activities and development.

According to 2021 household survey, nationally, only 2,2% of households did not have access to either landlines or cellular phones while only 0,5% of South African households only used landlines. By comparison, 90,8% of South African households exclusively use cellular phones. Households that had higher usage of both cellular phones and landlines were most common in KwaZulu-Natal (9,6%). 62 701 households also indicated that they now have access to the internet (Census, 2011).

The telecommunication industry has changed significantly over the past 20 years with the emergence of cellular networks and the semi-privatisation of Telkom, and it is noted that the Municipality is now well covered by both cellular networks and landlines. Telkom responds to landline applications and provides users with lines and the necessary hardware. Cellular networks, on the other hand, frequently assess demand on cellular networks and masts and install the necessary hardware based on demand. A problem with the current service delivery model is that telecommunications operators are profit-driven businesses and have the following tendencies:

- Technology and network roll-out is prioritised for high income areas;
- Project investment needs a short-term return to shareholders; and
- Servicing under-developed areas has low priority and is a branding exercise at best.

Due to the high scrap metal prices for copper, residents and businesses in the Municipality experience intermittent levels of services because of the theft of cables. This is of concern as it directly impacts on the functionality of businesses.

C.5.7.2. LEGISLATIVE FRAMEWORK

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, Spatial Planning and Land Use Management Act No 16 of 2013, and any other relevant legislation, bylaws, and Council Policy.

C.5.7.3. MSUNDUZI POLICY

The Msunduzi Municipality has prepared a policy for the development of Cellular Telecommunications infrastructure. The aim of this policy is to establish a uniform and comprehensive set of standards and assessment criteria to assist in the control, development, and installation of cellular telecommunications infrastructure within the jurisdiction of the Msunduzi Municipality. This policy is intended to protect the social and physical environment from potential negative impacts, while at the same time not restricting the development of essential cellular telecommunications infrastructure.

This policy is intended to be used by Council, members of the public, and cellular telecommunications infrastructure providers seeking approval for the erection or modification of cellular telecommunication infrastructure. At present, this policy focuses on the Cellular Telecommunication industry, but it is intended to revise the policy to include all

parties, i.e. commercial, public and state, current and future, in accordance with the Telecommunications Act No 103 of 1996.

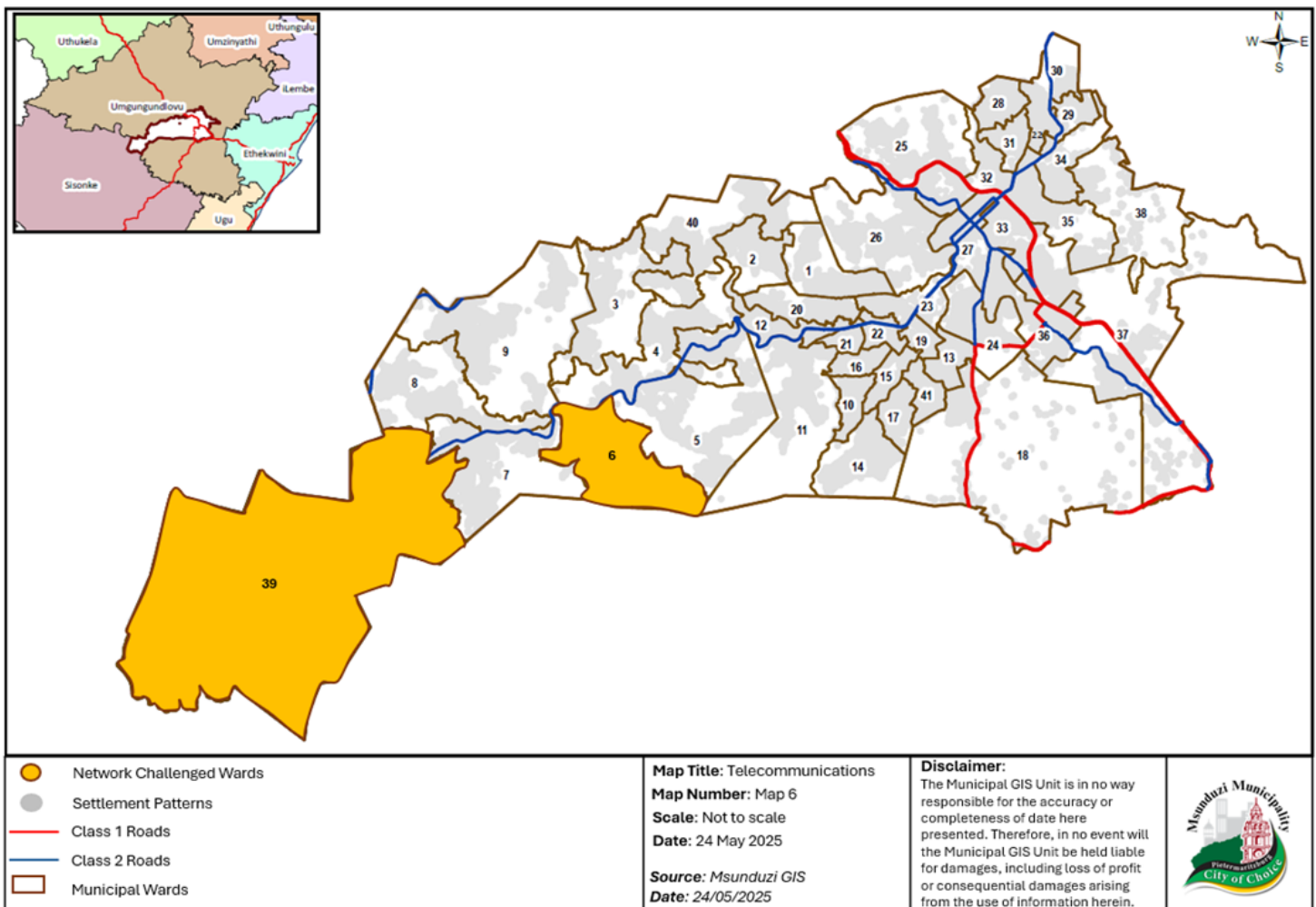
C.5.7.4. FUTURE PROJECTS

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regard. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

C.5.7.5. MAPS ON THE STATUS, BACKLOGS, NEEDS, PRIORITIES AND CHALLENGES FOR TELECOMMUNICATIONS

Internet connectivity issues in the Msunduzi Local Municipality, particularly in Pietermaritzburg, stem from a combination of infrastructure challenges, service provider limitations, and external factors like load shedding and vandalism. The below maps indicate Wards that have network challenges.



C.5.8. PROVISIONS FOR INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS. (WATER, ELECTRICITY, BUILDINGS, ACCESS ROADS)

Below are some of the halls that are under construction in the different VDs. The municipality has also made budget provisions to maintain at least two halls for each of the 41 wards to ensure that they are fit for purpose. A maintenance budget of about R 500 000 per ward has been allocated to look after each ward. The table indicates halls that are currently under construction. The municipality also made provisions to purchase water tankers to

ensure that they are on standby when needed.

Business Unit	Funded Program	Funded Program desc	REGIONS	2023/24	2024/25	2025/26
Infrastructure services	I/403243.007	MIG:Z5:WARD 38 COMMUNITY HALL	ZONE5: NORTHERN	3 125 000	-	
Infrastructure services	I/403243.008	MIG:Z1:WARD 7 COMMUNITY HALL	ZONE1: VULINDLELA	4 500 000	-	
Infrastructure services	I/403243.009	MIG:Z5:WARD 29 COMMUNITY HALL	ZONE5: NORTHERN	4 120 500	-	
Infrastructure services	I/403243.010	MIG:Z4:WARD 24 COMMUNITY HALL	ZONE4: CENTRAL	1 550 000	2 455 350	6 534 880
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULINDLELA	4 100 000	5 000 000	5 330 000
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULINDLELA	1 450 000	3 000 000	5 000 000
Infrastructure services	I/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	ZONE3: IMBALI	3 731 000	-	
Infrastructure services	I/403243.013	MIG:Z3:WARD 34 COMMUNITY HALL	ZONE5: NORTHERN	550 000	2 000 000	5 000 000
				23 126 500	12 455 350	21 864 880

C.5.9. SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> Investment in stabilising water and electricity provision in the Municipality. Relatively high levels of service provision with relatively low backlogs against RDP standards. 	<ul style="list-style-type: none"> Staff and skills shortages in key positions. An ageing fleet of vehicles. Varying levels of service provision.
Opportunities	Threats
<ul style="list-style-type: none"> The existence of several sector plans. An increased drive to recycle waste. The IRPTN roll-out in the Municipality. Expansions to the airport, resulting in larger planes being able to use runways. Proximity to the N3 corridor. Potential high-speed rail link through the Municipality, linking Gauteng to Durban. 	<ul style="list-style-type: none"> The need to reduce revenue losses due to technical losses, illegal connections, tampering, and unbilled usage. There is a need for larger operational and maintenance budgets to service the ever-increasing service delivery footprint. Theft/ vandalism of infrastructure.

C.5.9.1. KEY CHALLENGES

- Inconsistent waste collection and illegal dumping are widespread.
- Waste transfer stations and landfill management are inadequate.
- Backlogs in refuse removal affect both urban and peri-urban areas of the municipality.
- Frequent power outages due to aging infrastructure, poor maintenance, and illegal connections.
- Aging water infrastructure causes frequent leaks and bursts pipes.
- Inadequate access to clean water in some informal and rural settlements of the municipality.
- Poor wastewater treatment and sanitation infrastructure lead to environmental contamination.
- Roads are poorly maintained with widespread potholes and poor stormwater drainage.
- Limited public transport infrastructure, particularly in township and rural areas of the municipality.
- Traffic congestion and deteriorating road surfaces hinder economic activity and emergency services.
- High number of informal settlements lacking basic infrastructure like roads, sanitation, electricity, and water.
- Slow progress in housing delivery and upgrading informal settlements.
- Limited access to well-located land for low-income housing.

C6-LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

C.6.1. LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) in Msunduzi Municipality focuses on promoting sustainable economic growth, creating jobs, and improving the quality of life for residents. Here's an overview of the key aspects of LED in the municipality, including strategies, challenges, and opportunities.

Msunduzi Municipality, which includes the city of Pietermaritzburg, aims to harness its resources and potential to foster economic development. The municipality recognizes the importance of local initiatives in enhancing economic resilience and reducing poverty.

Key Strategies for Local Economic Development

1. Supporting Small and Medium Enterprises (SMEs)

- Business Development Programs: Initiatives to support local entrepreneurs through training, funding, and mentoring.
- Access to Finance: Collaborating with financial institutions to provide accessible funding options for SMEs.

2. Investment Attraction

- Incentives for Investors: Offering incentives to attract both local and foreign investment in key sectors such as manufacturing, tourism, and agriculture.
- Promoting the Municipality: Marketing the area as a viable destination for businesses, highlighting its strategic location and available resources.

3. Infrastructure Development

- Enhancing Transport and Utilities: Improving transportation infrastructure and utilities to create a conducive environment for businesses.
- Industrial Parks: Developing industrial parks and business hubs to facilitate clustering of businesses and enhance synergies.

4. Tourism Development

- Cultural and Heritage Tourism: Leveraging the municipality's rich history and culture to attract tourists. Initiatives may include promoting heritage sites, festivals, and local arts.
- Nature and Eco-Tourism: Capitalizing on natural attractions to boost eco-tourism, thereby creating jobs in the hospitality and service sectors.

5. Skills Development and Education

- Training Programs: Collaborating with educational institutions to provide skills training that aligns with market needs, ensuring that residents are equipped for available job opportunities.
- Workforce Development: Fostering partnerships between businesses and educational institutions to create apprenticeship and internship programs.

6. Agricultural Development

- Support for Local Farmers: Providing resources and training to enhance agricultural productivity and sustainability.
- Agro-processing Initiatives: Encouraging the establishment of agro-processing businesses to add value to local agricultural products.

Challenges Facing Local Economic Development

1. Unemployment and Poverty

- High unemployment rates, particularly among youth, present significant challenges for economic development efforts.

2. Infrastructure Limitations

- Insufficient infrastructure in certain areas can hinder business growth and discourage investment.

3. Funding Constraints

- Limited financial resources at the municipal level can restrict the implementation of comprehensive LED initiatives.



4. Skills Mismatch

- A gap between the skills available in the workforce and the needs of employers can impede local economic growth.

5. Competition

- Competition from neighboring municipalities and regions can affect investment attraction and business sustainability.

Opportunities for Economic Growth

1. Public-Private Partnerships (PPPs)

- Collaborating with private sector stakeholders can enhance resource mobilization and expertise in LED initiatives.

2. Leveraging Technology

- Utilizing technology and innovation in business operations and service delivery can drive efficiency and competitiveness.

3. Community Engagement

- Involving local communities in the development process can ensure that initiatives are responsive to their needs and priorities, fostering buy-in and support.

4. Environmental Sustainability

- Focusing on sustainable practices in economic development can enhance resilience and appeal to eco-conscious investors and consumers.

5. Strategic Planning

- Developing a comprehensive LED strategy that aligns with national and provincial priorities can enhance coherence and effectiveness in economic initiatives.

Local Economic Development in Msunduzi Municipality is pivotal for fostering sustainable growth and improving the quality of life for residents. By focusing on supporting SMEs, attracting investment, enhancing infrastructure, and promoting tourism, the municipality can address economic challenges and leverage opportunities for growth. Collaboration among government

C.6.1.1. LED FUNCTIONALITY AND CAPACITY

Local Economic Development (LED) refers to efforts by local governments to encourage economic development at the municipal level, focusing on the empowerment of communities and businesses, job creation, and economic growth. The functionality and capacity of LED vary by municipality, as they depend on the resources, policies, and frameworks in place within each local government. Below are key aspects of LED functionality and capacity:

1. LED Functionality typically involves the following areas:

- **Economic Planning and Strategy:** Municipalities develop strategies that promote economic growth by assessing local resources, identifying potential sectors for growth (such as agriculture, tourism, or manufacturing), and leveraging these resources for broader development.
- **Job Creation and Employment:** The core of LED is often focused on job creation. Municipalities implement policies and projects that support small, medium, and micro enterprises (SMMEs), encourage entrepreneurship, and provide skills development programs to improve employability.
- **Infrastructure Development:** LED often involves the improvement of physical infrastructure like roads, electricity, water, and public transport. Infrastructure improvements are essential for supporting business development, enhancing quality of life, and attracting investment.
- **Community Empowerment:** LED aims to improve the livelihoods of local communities through skills development, training programs, and access to economic opportunities. This includes supporting vulnerable populations and ensuring that development benefits reach marginalized groups.
- **Business Support and Incentives:** Municipalities may offer support to businesses in the form of tax incentives, capacity-building workshops, or creating business hubs and incubators that promote local entrepreneurship and attract investment.
- **Partnerships and Collaboration:** LED requires collaboration between government, private sector, non-governmental organizations (NGOs), and local communities. Public-private partnerships (PPPs) play a critical role in ensuring that LED initiatives are sustainable and effective.

2. LED capacity refers to a municipality's ability to implement and manage local economic development initiatives effectively. This includes:

- **Institutional Capacity:** This relates to the municipality's internal resources, such as skilled staff, administrative systems, and governance frameworks. Strong institutional capacity is necessary for the effective planning, coordination, and execution of LED projects.
- **Financial Resources:** LED initiatives require financial backing, and municipalities must have sufficient funds or the ability to attract external investment. This includes securing grants, loans, and other forms of financing, as well as managing budgets for LED-related activities.
- **Technical Expertise:** LED requires specialized knowledge in areas such as urban planning, economics, business development, and community engagement. Municipalities with higher technical expertise can design and implement more impactful programs.
- **Political Will and Leadership:** Effective LED requires committed leadership that understands the importance of economic development for social stability and growth. Municipal leaders must prioritize LED, set clear goals, and allocate necessary resources.
- **Monitoring and Evaluation (M&E):** Having the capacity to assess the impact of LED initiatives is crucial for understanding their success and identifying areas for improvement. Effective M&E systems help ensure accountability and transparency.

Challenges and Enhancing LED Capacity include:

- **Limited financial resources:** Many municipalities struggle with limited budgets, which can restrict the scale and impact of LED initiatives.
- **Coordination problems:** Sometimes there is poor coordination between different government departments, local businesses, and other stakeholders.
- **Skills gaps:** A lack of skilled labor in key sectors can limit the potential for local businesses and industries to grow and thrive.
- **External factors:** Global economic factors, such as recessions or commodity price fluctuations, can influence the effectiveness of local development initiatives.

To improve LED capacity, municipalities can focus on:

- Capacity building for staff and local stakeholders
- Strengthening partnerships with the private sector and NGOs
- Investing in technology and innovation
- Ensuring a focus on inclusive economic development that benefits all community members
- Developing robust monitoring and evaluation systems

C.6.1.1.1. THE MSUNDUZI LOCAL ECONOMIC DEVELOPMENT STRATEGY

LED processes in all municipalities should be guided by LED strategies, which are a legislative requirement of municipalities in terms of the Municipal Systems Act. The frequency of reviews and the mode of developing the strategy is a reflection of municipal capacity to manage development internally. As part of the review strategy the municipality is utilising analysis from the Area Based Plans together with a range of other information sources. In terms of plans and initiatives undertaken to facilitate and create an enabling environment include the Municipality conducts training and workshops for co-ops and SMMEs. Mechanisms to attract and support investment include but are not limited to. The Msunduzi Growth Coalition has launched to facilitate major investments and development in the city. The coalition is an eight-a-side between business and government, on the same lines as the KZN Growth Coalition.

COGTA recommended that the Msunduzi Municipality undertake regular implementation reviews and adjust the strategy implementation plans accordingly, using in-house capacity. This requires building internal project management skills, where lacking.

The following support plans are in place:

- Clothing and textile plan

- Tourism master plan
- Business process outsourcing strategy
- Agri-processing plan
- Forestry plan
- Informal economic strategy
- Regional economic strategy

The Neighborhood Development Partnership Grant, (NDP) awarded an amount of R35 million as Capital Grant funding and R2.7 million for Technical Grant funding. NDPG has reviewed its existing programme and concluded that, in the absence of an integrated and coordinated city wide urban regeneration strategy, the programme has had little impact hence the introduction of the Urban Network Strategy. The proposed new strategic direction for the NDPG is based on a spatial development approach that builds on an urban network model, which is “a transit-orientated precinct investment planning, development and management approach aimed at strategic spatial transformation”.

The NDPG has now refocused the project from Township Regeneration to Urban Network Hubs and they have set aside R1.375 million the development of an Urban Network Strategy for Greater Edendale. The network hub includes Masons’ Mill, Plessislaer (Ekhrosini), Edendale Hospital and the FJ Sithole Road Nodes.

- The Urban Network Strategy remains on course and is funded under the 2018/2019 DORA allocation to the Municipality.

The Municipality has a Local development strategy in place and was adopted by council during the 2017/18 financial year. The LED strategy was prepared in house with various stakeholders being included in the development of the strategy and also stakeholders are consulted with on an on-going basis. The following structures are in place and functional;

- IDP representative’s forum
- LED forum
- SMME forum
- Tourism working group
- Monthly business development workshops
- Weekly Meeting with the Pietermaritzburg Chamber of Commerce

As per figure 16.1 below the municipal Local Economic Development unit is well capacitated in order to assist business and form strategic partnerships. The Municipality has developed a number of plans to ensure that we respond to the key economic drivers identified in section 3.18. The Municipality developed a business retention and expansion strategy to ensure that the Municipality addresses the threats/challenges facing the Municipality. The complete document is attached as an annexure and proposes four (4) interventions as follows;

INTERVENTION 1: Youth Enterprise Development & Training

INTERVENTION 2: Increasing communication between the municipality & business

INTERVENTION 3: Implementation of sustainable development projects & assistance to distressed companies

INTERVENTION 4: Support & promotion of local production & manufacturing businesses Intervention 4:

As per intervention 2 above key economic partners are identified and engaged on an ongoing basis. The activities under this intervention also propose new networks and partnership between various stakeholders.

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Business support facilities that service SMME’s have increased the sustainability of SMME’s throughout the country. These facilities among others business information kiosks, services centers, clusters, one stop shops and incubators.

The Msunduzi SMME and Cooperative Strategy aims to achieve the following key objectives:

- Provide a synoptic overview of the socio-economic environment

- Analyse key SMME sector challenges and opportunities
- Capture a shared SMME development vision for Msunduzi Municipality
- Identify key strategies and priority interventions • Develop an SMME Development Implementation Plan Mobilizing Private Sector Resources
- As part of public/private partnering for growth, one aspect of the investment support mechanism will be the development of suitable mechanisms to encourage additional local business development and support business and private sector interaction (Page 8).
- Collaborating efforts between the municipality and private sector is listed as one of the key intervention areas in the LED Strategy (page 41).

C.6.1.1.2. THE STATE OF THE ECONOMY

This section presents an economic overview of Msunduzi Local Municipality using regional growth estimates of the past five years and projects for 2022 and 2024. The Msunduzi contracted by 5, 4 % in 2020 this could be attributed to Covid-19 and the implementation of lockdown throughout 2019 and 2020. In 2021 positive economic growth was released with the opening of the economy and reduced lock down levels. The GDP growth rate is forecast to be 2.1 % and 1.5 % for the year 2022 and 2024 repetitively.

TABLE 61: REGIONAL GDP GROWTH RATE (SEASONAL ADJUSTED AND ANNUALISED)

	GDP-R annual growth estimates					GDP-R annual growth forecast	
	2017	2018	2019	2020	2021	2022	2023
uMgungundlovu	2.8%	2.0%	0.7%	(5.4%)	4.1%	1.7%	1.3%
uMshwathi	6.1%	2.4%	0.2%	(3.4%)	3.8%	0.1%	0.7%
uMngeni	3.3%	1.9%	0.0%	(8.2%)	2.3%	1.1%	0.6%
Mpofana	9.5%	2.5%	0.2%	(1.1%)	4.0%	0.1%	0.6%
Impendle	8.1%	2.6%	0.7%	(2.4%)	4.4%	0.0%	0.8%
Msunduzi	1.8%	1.9%	0.9%	(5.4%)	4.6%	2.1%	1.5%
Mkhambathini	3.1%	1.9%	0.5%	(4.9%)	3.8%	1.8%	1.4%
Richmond	5.7%	2.2%	0.3%	(3.5%)	4.1%	0.4%	0.5%

There was a declining contribution by all sectors during the second quarter of 2022 with the expectation of finance and transport. A declining in agriculture and manufacturing is of great concern as these are sectors that create the most jobs in Msunduzi. Agricultural contribution contracted by 27, 8 % while the Manufacturing sector contracted by 21, 1%. Agri-processing and manufacturing has been identified as sectors that can stimulate economic growth in the region and there are number of initiatives that are aimed at stabilizing these sectors and taking advantage of the comparative advantage that Msunduzi enjoys in these sectors. The Transport demonstrated resilience with as positive contribution of 10.6%.

TABLE 62: REGIONAL GDP CONTRIBUTION BY ECONOMIC SECTORS – 2022 Q2

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community service	GDP-R Growth
uMgungundlovu	(28.3%)	(12.6%)	(21.4%)	(4.3%)	(9.0%)	(5.8%)	10.3%	9.4%	(1.3%)	(4.7%)
uMshwathi	(28.6%)	(20.3%)	(22.2%)	(4.7%)	(9.7%)	(6.5%)	9.3%	8.5%	(2.1%)	(12.8%)
uMngeni	(28.6%)	(13.7%)	(22.1%)	(5.2%)	(9.7%)	(6.5%)	9.3%	8.9%	(2.0%)	(6.5%)
Mpofana	(28.6%)	(19.3%)	(22.0%)	(5.0%)	(9.5%)	(6.4%)	9.4%	8.7%	(1.9%)	(13.5%)
Impendle	(28.4%)	(15.6%)	(21.9%)	(4.6%)	(9.5%)	(6.3%)	9.6%	8.9%	(2.0%)	(13.3%)
Msunduzi	(27.8%)	(11.6%)	(21.1%)	(4.2%)	(8.7%)	(5.5%)	10.6%	9.6%	(1.1%)	(2.6%)
Mkhambathini	(28.0%)	(12.7%)	(21.4%)	(4.3%)	(8.9%)	(5.7%)	10.3%	9.5%	(1.3%)	(5.9%)
Richmond	(28.5%)	(13.9%)	(21.9%)	(4.5%)	(9.6%)	(6.5%)	9.4%	8.8%	(2.2%)	(10.2%)

- As can be seen in the tabled the Msunduzi municipality had a positive trade balance with Msunduzi exporting goods and services worth R12.5 billion compared with and import of R 9.9 Billion. Msunduzi account for the vast majority of trade that accorded with the District. The breakdown of the exports are; Metal products, machinery and household appliances R8bn, Wood and wood products R1.45bn, Food, beverages and tobacco products R1.07bn, Fuel, petroleum, chemical and rubber products R976m. Top imported sectors are; Food, beverages and tobacco products R5bn; Metal products, machinery and household appliances R1.96bn, Fuel, petroleum, chemical and rubber products R1.4bn.

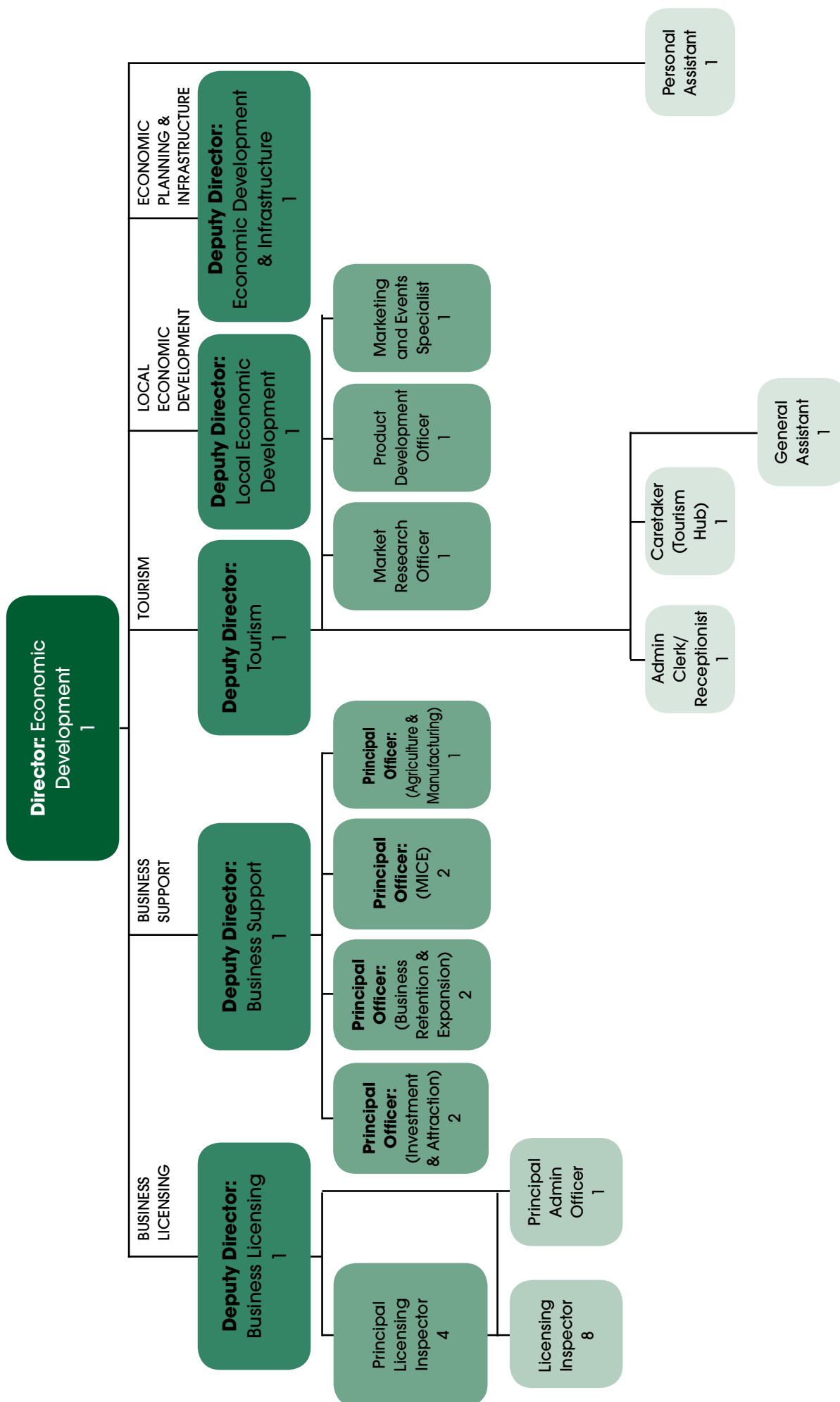
TABLE 63: SUMMARY OF INTERNATIONAL STATISTICS - 2021

R'000	Exports	Imports	Total Trade	Exports as % of GDP	Total trade as % of GDP
KwaZulu-Natal	155 641 339	169 360 338	325 001 677	16.3%	34.1%
uMgungundlovu	14 171 757	10 617 291	24 789 048	13.8%	24.2%
uMshwathi	570 276	67 459	637 736	8.7%	9.7%
uMngeni	920 360	390 159	1 310 518	6.6%	9.4%
Mpofana	137 819	221 730	359 550	5.3%	13.9%
Impendle	112	0	112	0.0%	0.0%
Msunduzi	12 532 006	9 910 613	22 442 619	17.5%	31.3%
Mkhambathini	10 885	27 111	37 997	0.3%	1.2%
Richmond	299	218	517	0.0%	0.0%

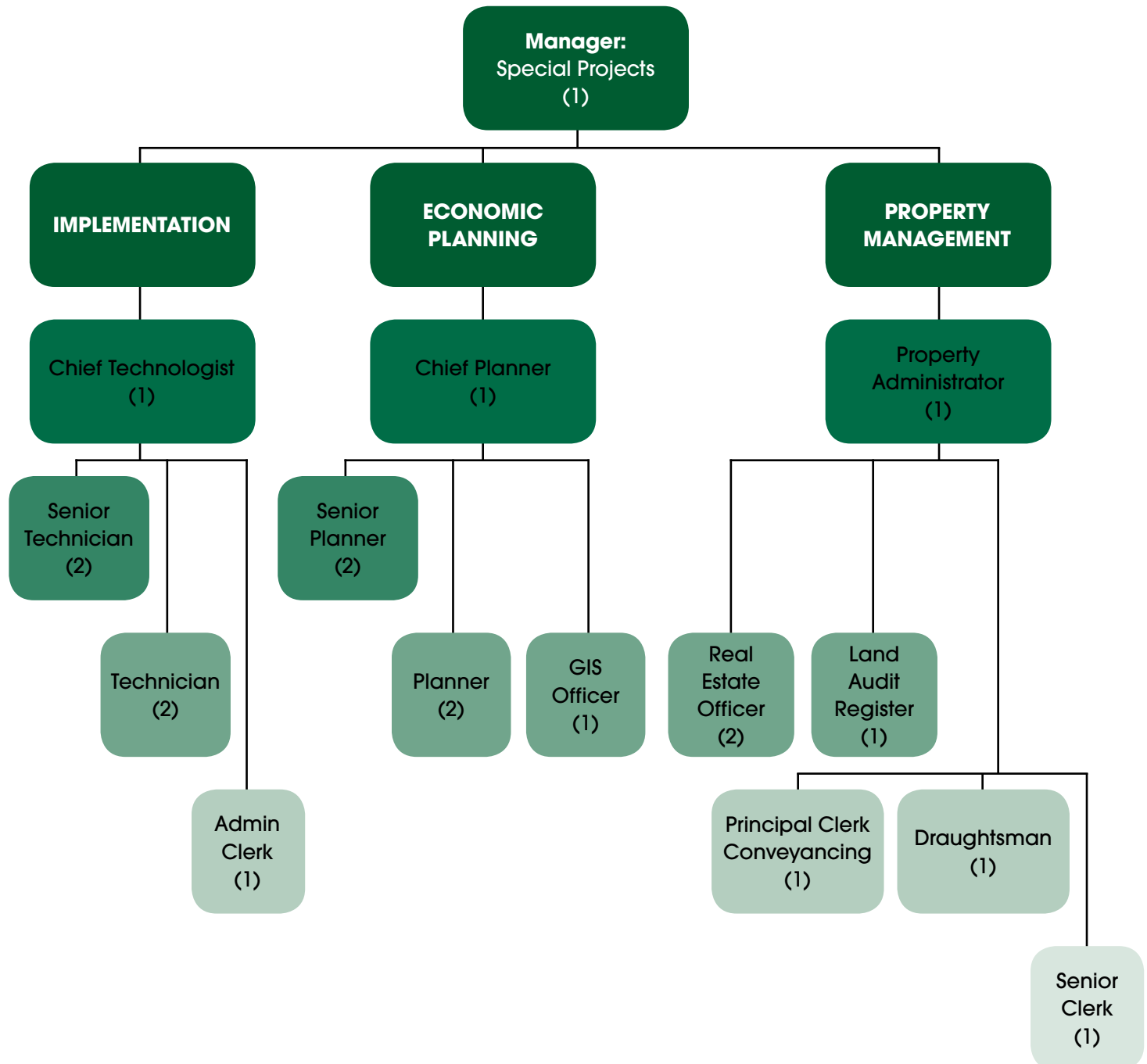
C.6.1.1.3 CAPACITY CONSTRAINTS/CHALLENGES OF LED

Development Services 2013 organogram faces significant capacity constraints that hinders its effectiveness in nurturing economic growth and development. The Senior Manager position is currently vacant since the beginning of the 2024/25 financial year. The organogram has 34 positions with 24 positions filled which takes us to 70% occupied positions on the 2013 organogram.

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES DEVELOPMENT SERVICES APPROVED ORGANISATIONAL STRUCTURE



The Development Services sub-unit realizes that human capacity is an important tool that the Municipality requires to drive focused actions that can ensure goal achievement and Municipal success. Over the years, it has been clear that the Municipality lacks sufficient human capacity to successfully utilize the Neighborhood Development Partnership grants (NDPG). The Economic Planning & Infrastructure (EP & I) unit is a newly established function within Development Services that aims to bridge the gap between the planning and the implementation of projects which previously was a displaced function. The unit has two sections, namely planning and implementation. The implementation section is the driving force for the implementation of both municipal and grant-funded projects, part of these projects include NDPG-funded projects.



A new section under Development Services, called Economic Planning & Infrastructure. The planning section of EP&I is responsible for the function of disposing of immovable properties, this includes the disposing of strategic sites within the City in order to ensure optimal land usage whilst attracting investment and contributing towards economic growth and job creation. Hence, there is a need for 6 personnel to capacitate the section.

C.6.1.2. REGULATORY ENVIRONMENT AND ALIGNMENT

The regulatory environment and alignment within Msunduzi Municipality is a complex system that involves

adherence to national, provincial, and local policies. Ensuring alignment helps to streamline governance, service delivery, and long-term development while addressing the needs of the community in a transparent and accountable manner.

The regulatory environment refers to the framework of laws, regulations, policies, and standards that govern the operations of various sectors within a jurisdiction. The regulatory environment is influenced by a mix of national, provincial, and local regulations. These regulations impact everything from governance and financial management to land use, environmental protection, and service delivery.

Key Components of the Regulatory Environment in Msunduzi Municipality:

1. Constitution of South Africa:

- The Constitution serves as the supreme law, setting out the rights of citizens and the duties of municipalities.
- It ensures municipalities must provide basic services (water, electricity, waste management, etc.), promote social development, and create a conducive environment for economic growth.

2. Municipal Systems Act:

- This Act regulates municipal service delivery, planning, governance, and management.
- It requires municipalities to adopt Integrated Development Plans (IDPs), which guide long-term planning and ensure alignment with national and provincial priorities.

3. Municipal Finance Management Act (MFMA):

- Ensures sound financial management in municipalities.
- It sets out financial regulations, including budgeting, procurement, and auditing processes to promote transparency and accountability.

4. Land Use and Zoning Regulations:

- Municipalities must comply with zoning laws and urban planning regulations.
- The municipal planning framework guides how land is utilized for residential, commercial, and industrial purposes.

5. Environmental Regulations:

- Local governments, including Msunduzi, are bound by national environmental legislation such as the National Environmental Management Act (NEMA).
- These regulations ensure that municipal activities, especially in areas like waste disposal, water management, and development, align with environmental sustainability goals.

6. Labour Laws:

- The Municipality must align with national labour regulations, such as the Basic Conditions of Employment Act and the Labour Relations Act.
- These laws govern the rights of municipal employees, working conditions, and dispute resolution.

Alignment in the Regulatory Environment:

Alignment refers to the consistency of municipal actions with higher-level policies and strategic frameworks. In Msunduzi, this involves ensuring that local regulations and municipal projects support broader objectives set by the national and provincial governments.

1. Alignment with National and Provincial Policies:

- Municipality must align its development plans and service delivery goals with national frameworks such as the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF).
- The Provincial Growth and Development Strategy (PGDS) guides the municipality's priorities and resource allocation, ensuring that local decisions support provincial goals.

2. Integrated Development Plans (IDPs):

- IDPs are key instruments used by Msunduzi to ensure alignment. They are strategic documents that outline local development priorities for the municipality, with inputs from both local communities and higher levels of government.
- The IDP must align with national priorities like poverty alleviation, infrastructure development, and job creation.

3. Cooperative Governance:

- Regulatory alignment also includes cooperation with other municipalities, the provincial government,



and national agencies.

- Municipality, as part of a multi-tiered governance system, must engage in intergovernmental relations to ensure that its regulatory practices are aligned with other entities for effective service delivery and development.

4. Compliance and Monitoring:

- The municipality is subject to regular audits and assessments by bodies like the Auditor-General and provincial departments to ensure it complies with regulations.
- Non-compliance with regulations can lead to financial penalties, loss of funding, or administrative sanctions.

C.6.1.2.1. MSUNDUZI MUNICIPALITY'S ECONOMIC RECOVERY PLAN

The measures to contain the Coronavirus have had a disastrous impact on Msunduzi Municipality's economy. South Africa's economy is draining billions every day and millions of people will be added to the ranks of the unemployed. This is so applicable to the people of Msunduzi.

The Msunduzi Municipality's Development Services unit is continuously working hard to ensure that Msunduzi Municipality not only minimize the effects of this crisis – but also builds a stronger, more resilient future for our businesses and ultimately its residents. The Msunduzi's Economic Recovery Plan identifies a number of interventions in response to the COVID-19 crisis.

Msunduzi Municipality has assisted a number of informal traders including spaza shops in ensuring that they get temporal permits to trade during the level 5 and level 4 lockdown. Furthermore, the Municipality, together with the Department of Economic Development and Tourism Affairs (EDTEA) has initiated the Informal Economy Infrastructure Project which is geared towards the refurbishment and development of informal market stalls and facilities. This project has the potential to deliver multiple benefits, not only to the municipality but to the citizens as well. Enhancing the informal economy could translate to the provision of suitable environments which will allow the informal economy to thrive and flourish and ultimately contributing towards service deliver and job creation. The Municipality has also assisted other qualifying businesses to gain essential service status so that they could operate during the lockdown. In every crisis, there is an opportunity and the Msunduzi Municipality is actively working to identify and exploit new sectoral opportunities that are emerging. Below is a rough sketch of the areas covered by Msunduzi Economic Recovery with the following core deliverables:

- Supporting enterprises
- Safeguarding jobs
- Caring for livelihoods

The strategic objectives of the Development Services Sub-business unit as set out in the National Key Performance Areas is to; reduce unemployment, increase economic activity and ensure optimal land usage of the Msunduzi Municipality.

It is, therefore important that the Development Services Business Unit vigorously implements economic strategies to jumpstart the recovery of the economy as the Municipality emerges from the pandemic. The most significant contribution that the Unit has made and continues to make in this regard is to ensure the availability of zoned and serviced land for the expansion of the activities of the various sectors.

The Development Services using various strategic documents as guides, to dispose strategically located plots to assist in effectively utilising the strategic, unused or underutilized and underdeveloped industrial sites in the city, to develop a dynamic, industrial competitive regional economy that will contribute to inclusive economic growth and development, employment and equity.

The sub-unit has further embarked on a project to investigate key aspects as a part of the recovery plan. These include enhancing business retention efforts, lowering the costs of doing business and transacting within the City to making it easier for expansion and investment to resume.

During the 2020/2021 financial year, the sub-unit identified projects for implementation, these included the Camps Drift Desilting project, the Promenade 1 (road upgrade), the Old Edendale Road Upgrade, the Civic Zone, the

Youth Enterprise Park and Manaye. The aforementioned projects were identified as crucial projects in stimulating inclusive economic growth and development, attracting local, national and international investment and creating sustainable job opportunities.

C.6.1.2.2. EXPENDED PUBLIC WORKS PROGRAMME

EPWP is a National programme covering all spheres of government and state owned enterprises. The programme involves re-orientating line function budgets so that government expenditure results in more Work Opportunities, particularly for unskilled labour, youth and the vulnerable groups. The EPWP projects are therefore funded through the normal budgetary process, through the budget of line function Provincial Departments as well as Metro, Districts Municipalities and Local Municipalities.

The Expanded Public Works Programme (EPWP) remains one of the largest public employment programmes within the Municipality. Our interventions are aimed at poverty alleviation, serving as an interim solution in addressing unemployment and improving the financial position of EPWP beneficiaries. It is thus important to devise measures to build more long-term and secure employment through appropriate reskilling of people.

The Programme is coordinated by the National Department of Public Works (DPW), with the Department of Co-operative Governance and Traditional Affairs (COGTA) acting as the facilitators, as mandated by Cabinet. The Msunduzi Municipality aims to be the contributors to the 2 million full time equivalent jobs (FTEs) that are to be created. The programme will be implemented by all defined sectors, namely. Infrastructure, Social and Environment/Culture run by the various Msunduzi operating Units.

Covid-19 has resulted in the increase of unemployment throughout the country, Msunduzi included. The Expanded Public Works Programme (EPWP) is one of Msunduzi's medium to long term Strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labor-intensive methods. The EPWP target group is unemployed and unskilled persons as well impoverished individuals. EPWP target grouping is aimed at employing:

- Women (60%),
- Youth (55%)
- Persons with disabilities (2%).

This will be attained by:

- Targeting vulnerable women in households during the recruitment procedures;
- Targeting unemployed youth and other child-headed households;
- Ensuring that the disabled are empowered with useful skills.

As part of the Msunduzi Municipality's plan to improve service delivery and maintaining a clean City we have implemented the EPWP project. However, there is a lot of room to increase our contribution further and the continued growth of the sector will depend on the degree to which some of the underperforming areas within the Municipality can increase their performance. This can be done by implementing more labour intensive projects and by establishing dedicated labour intensive maintenance programmes which have the potential to provide regular employment to a large number of people around the City.

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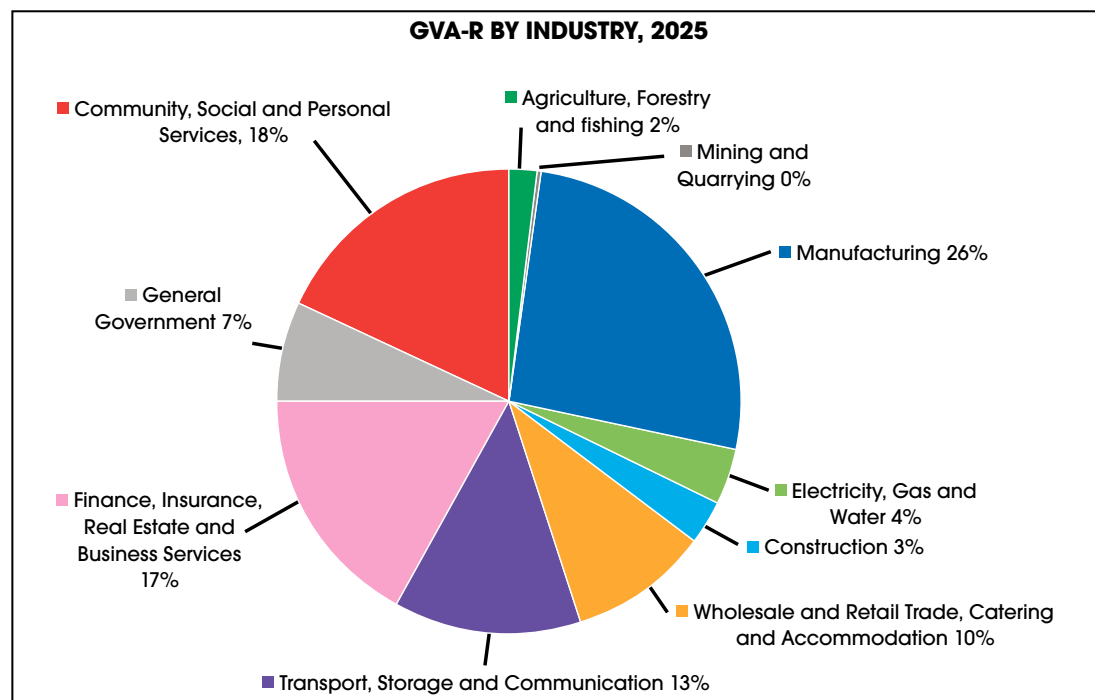
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C.6.1.3. STRATEGIC ECONOMIC ANALYSIS

C.6.1.3.1. KEY ECONOMIC SECTORS

C.6.1.3.1.1. INTRODUCTION

Economic sectors are broad classifications that group together businesses and industries based on their primary activity. The three main sectors are primary, secondary, and tertiary, which involve extracting raw materials, manufacturing goods, and providing services, respectively. The below pie charts showcasing Msunduzi GVA-R by the industries. Manufacturing is the highest GVA regional output at 26%. Community, social and personal services are sitting at 18%, which is the second highest in 2025.



Source: Quantec EasyData, 2025

As indicated in the Reviewed LED Strategy, the Msunduzi Municipality has identified key economic sectors to be actively supported in terms of new investment and development. Each of the sectors identified present unique opportunities, but also require specific interventions. The sectors identified are reflected below in the listing of the components for the strategy. These sectors include:

- The Manufacturing Sector

- The Agriculture Sector
- The Business Process Services and Offshoring (BPO) Sector
- The Government Sector
- The Tourism Sector
- Green Economy

Through the consultation process, it was found that the key economic sectors mentioned in the Reviewed Msunduzi LED Strategy in 2024, are still considered to be integral in unlocking local economic growth and development in the Msunduzi Local Municipality and these sectors should still form part of the LED Strategy review process. In addition to these abovementioned sectors, it was further highlighted that additional sectors need to be included as part of the LED Review.

These sectors include the following:

- Healthcare Sector
- Information and Communication Technology (ICT) Sector
- Sports Sector and
- Wholesale and Retail Sector

C.6.1.3.1.2. COMMUNITY SERVICES

The Government Sector is another key sector identified in the Reviewed 2024 LED Strategy. The 2024 Strategy indicates that as a result of the Provincial Capital status of Msunduzi, the government sector still remains one of the most significant economic sectors in the municipality. The consolidation of government activities, from both Ulundi and eThekweni, has presented major opportunities for Msunduzi, however, indications are that facilities and supporting infrastructure are restricting the growth of this sector. Few new developments have been undertaken in Msunduzi to accommodate specifically the government sector and in general government facilities in the Municipality are outdated and need of upgrading.

The development of the sector is based on the establishment of the proposed Government Precinct which is championed by the KZN Department of Public Works. In the longer term a more detailed assessment of the sector and the future development of the sector in Msunduzi will have to be undertaken. Such an assessment should be undertaken by Msunduzi with the support and involvement of key government departments, such as the Department of Public Works, Department of Economic Development, Tourism and Environmental Affairs and others.

C.6.1.3.1.3. FINANCE

The financial sector of the Msunduzi economy is the second-largest sector in terms of GDP and accounts for 21% in 2021. The fact that it is the second-largest can be associated with a large number of commercial banks being located in the Municipality, as well as other financial institutions. The location of government departments within the Municipality, together with their financial transactions, reinforced this trend.

C.6.1.3.1.4. TRANSPORT

Transportation accounts for 9% of the GDP of the Municipality which is a slight decrease from the 13% in 2011. The municipality is located along the busy N3 corridor, as well as at the confluence of a number of major provincial and district roads. The establishment of a motor sales complex adjacent to the N3 and Showgrounds is a further attempt to strengthen this sector.

The establishment of the Raisethorpe Urban Hub as proposed by the Urban Network Strategy, will see to improved connectivity to the N3 corridor. The proximity to the N3 assists in positioning the node as a strategic land parcel for development. In addition to the N3 corridor, is the IPTN which is currently suspended. However, infrastructure for the implementation thereof has taken place. This has allowed for the expansion of the road leading to Greater Edendale/Imbali area, allowing improved connectivity and accessibility within the municipality.

Trade within the municipal area accounts for 13% of the municipal GDP which is an increase from the former

12%, this is an important element of the economy. Numerous higher order retail facilities and wholesale outlets are located within the Municipality and, have a large catchment area servicing many at the outlying towns and communities both within and outside the municipal area. The Msunduzi area is currently serviced by a total of 20 formal retail centres varying in sizes who engage in some level of trade.

C.6.1.3.1.5. TRADE

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C.6.1.3.1.6. THE MANUFACTURING SECTOR

Despite a decline in the manufacturing output of the Municipality over the last decade, the manufacturing sector contributes to the local GDP at 13%. This is an important sector, and many opportunities exist for its further development and growth. The municipality has plans at advanced stages to release additional land for industrial growth. One such development is the Ibhumbesi Light Industrial Park which is a 60ha site in Ashburton which has 70 sites of commercial and light industrial properties. Other proposed projects in this regard include the Government Precinct and a number of precinct plans for the Greater Edendale/Imbali ABM areas. All this is an effort to enable new opportunities for growth and investments. The Msunduzi Municipality will continue to identify, and support established industrial sectors, such as clothing and textiles, footwear, metal products, electronic equipment amongst others. Moreover, TIKZN and EDTEA will soon implement an Edendale Leather Processing Hub in the Msunduzi area which will strengthen the leather processing capabilities of the city.

C.6.1.3.1.7. THE AGRICULTURE SECTOR

Agriculture and agribusiness make an important contribution to the Msunduzi economy in general. However, the agricultural output of the Municipality is limited primarily as a result of the extent of land available for this purpose. Therefore, agriculture accounts for 3% of the GDP of the municipality. This indicates that in the future the Municipality must prioritize the protection of high potential agricultural land and the intensification of agricultural production on the available land.

Further to this, where the potential exists the Municipality will in partnership with the Department of Agriculture support subsistence and small farmer development. Although subsistence agriculture plays an important role in the Municipality, commercial agriculture is not as prevalent as in surrounding municipality. Many surrounding municipalities within the uMgungundlovu Municipality supply produce directly to the markets in the Municipality. In addition, opportunities exist in linking the Msunduzi Local Municipality to the uMgungundlovu District's Agri-park, which forms 1 of the 44 District Agri-parks that have been identified at the national level.

Although the agriculture sector is identified as a key sector, the Msunduzi Municipality is not the front-runner unlocking and supporting local economic development within this sector. The Municipality currently provides a support function to the KZN Department of Agriculture and Rural Development which champions agriculture related projects within the Msunduzi Municipality's area of jurisdiction. However, the Municipality does recognize the importance of having an official within the LED Unit whose primary focus should be on agriculture and agriculture related activities within Msunduzi, especially in light of supporting National imperatives such as the roll out of the uMgungundlovu Agri-park.

In addition, the Municipality also acknowledges the importance of Agri-processing. This is an opportunity that needs to be exploited both for the expansion of this sector and its contribution to the economy of the city as a whole.

C.6.1.3.1.8. THE TOURISM SECTOR

The Tourism Sector was highlighted as one of the key economic sectors for local economic development in the reviewed 2024 LED Strategy. The economy of Msunduzi Municipality is dependent on a number of major sporting

and cultural events, including the Comrades Marathon, Midmar Mile, Duzi Canoe Marathon, and the Mountain Bike World Cup, to name but a few. These events lead to directed cash-injections into the economy and have positive impact on the local tourism establishments. The Municipality is also located midway between the berg and beach tourism destinations and is a convenient stop-over for many travelers.

In the efforts to create a year-round tourism industry in the city, a Tourism Strategy was developed in order to outline the direction in which the tourism industry in the Msunduzi Municipality should proceed, taking into account the local economic conditions and the specific issues that need to be addressed. As an important node within the uMgungundlovu District, it is believed that this will support and complement the tourism sector in the district. Throughout the development of the Plan a systems approach to tourism development was adopted.

This approach focuses on more than just improving the available tourism products and services but includes addressing components that are integral to the efficient functioning of the tourism industry. Furthermore, Msunduzi has a Service Level Agreement (SLA) with community tourism organization called the Msunduzi Pietermaritzburg Tourism Association (MPTA). Among other activities, the CTO plays a role in the following:

- Encourage tourists to visit the destination
- Encourage and develop ways in which a community can be more aware of, and skilled in tourism so that members of the community treat tourists correctly,
- It is necessary for communities to be organized into Community Tourism Organizations to enable it to provide a coordinated point of dialogue and derive the true benefits of tourism
- CTO must be representative of all people in the community.
- Be in touch with and have input into local planning e.g. Tourism Masterplan,
- Facilitate registration and monitoring all tourism products in the local area
- Develop virtual networks to disseminate information about the local destination and get comments from the local community and the industry at large.

C.6.1.3.1.9. THE BUSINESS PROCESS SERVICES AND OFFSHORING SECTOR

The previous LED Strategy highlights the importance of the Business Process Services and Offshoring (BPS&O) Sector. It highlights that the BPO sector has been growing rapidly world-wide. Contracting external agents to perform certain business functions is not new. But collaboration between companies and external service providers who are off-site and increasingly off-shore, has increased rapidly with the universal use of email and the availability of high bandwidth and web-based connections. This has given birth to a rapidly expanding business process outsourcing and offshoring sector (BPO&O) now referred to as business process services and offshoring. Outsourcing occurs when a company uses a third party to carry out certain of its business processes and offshoring is when these activities are performed in a foreign location. BPS includes:

- IT and technical services;
- Call centre functions;
- Financial accounting and administration;
- Human resource functions;
- Data conversion;
- Entry and scanning;
- Administration and maintenance;
- Insurance industry functions; and
- Website design and development.

BPS acts as a trigger for job creation and community development in developing countries. Because of the channel through which the service is provided (telephone, email and internet) the service can be provided from anywhere in the world where there is adequate infrastructure and skills at competitive costs. Although the BPO Sector has been highlighted as a key sector in the 2024 LED Strategy, there has been minimal activities undertaken by the Business Services Unit to unlock and support local economic development activities within this sector.

C.6.1.3.1.10. THE HEALTH SECTOR

There has been an increase in the development of private and specialised healthcare services within the Msunduzi



Local Municipality. This is largely due to the increase in demand for such specialised, quality healthcare services within the Msunduzi Local Municipality. It has the potential to attract highly skilled professionals into the area with potential for a greater income spend.

The Municipality, by nature, is a restorative area and enjoys a competitive advantage in-terms of the high number of people on medical aid and a large retirement community. The Municipality can best leverage off this competitive advantage in the private healthcare sector by establishing a centre of medical excellence in Pietermaritzburg and the Midlands that would include inter-alia the following aspects:

Possible establishment of a medical school and/or nurses training college;

- Driving medical tourism;
- Medical investment attraction;
- Technological development & innovation (medical); and
- Some related manufacturing

C.6.1.3.1.11. INFORMATION AND COMMUNICATION TECHNOLOGY

Information and Communication Technology plays an important role in attracting investment into a region and developing the ICT Sector. There is strategic importance in developing the Msunduzi as an ICT incubator to provide an enabling environment for the emerging ICT small business to be sustainable and competitive in regional, provincial and nations markets.

A fiber optic cable network project is also one of the current ICT related and catalytic projects that is earmarked for Msunduzi Local Municipality. A Technology Hub is also envisaged for the Msunduzi Local Municipality and is one of the catalytic projects identified in the 2024 LED Strategy. A grant was received from KZN Treasury for the designs and preliminary infrastructure costs. A concept plan was approved by council for the hub, after which detailed designs for Phase 1 of the hub were completed. The Municipality is awaiting the ROD from EDTEA and will thereafter have to source funds for the construction phase going forward.

C.6.1.3.1.12. SPORT SECTOR

Not only has Msunduzi played host to a number of sporting events such as the Comrades Marathon, it also houses a number of sporting infrastructure developments and has recently had a greater focus on upgrading and developing its sporting infrastructure. A number of sporting head offices are also located within the Msunduzi Local Municipality. Opportunity exists in creating sports training academies linked to these sporting infrastructure as well as skills development and training of sports officials that can be used to train sportsmen and women at these facilities.

Additional, the Municipality aims to identify sports disciplines that are well represented and organised at a local, provincial and international level, for example, judo, netball, basketball, cycling and target shooting. Msunduzi Municipality will liaise with these sport disciplines about partnering in the establishment of the best infrastructure in the country for those sports in order to attract the events at all levels. This will create the enabling environment for the private sector to invest in supporting tourism product - accommodation, catering, laundry etc

C.6.1.3.2. THE GREEN ECONOMY

The Green Economy is another sector that has been highlighted. As indicated in the LED Strategy, various definitions of what constitutes “green economy” have been put forward. A study conducted by the KZN Department of Economic Development put forward the following definition: “A ‘green economy’ is characterised by substantially increased investments in economic sectors that build on and enhance the earth’s natural capital or reduce ecological scarcities and environmental risks”.

The study further identified sectors in which green economy opportunities exist which includes:

- Agriculture
- Forestry

- Fishing
- Indigenous natural products
- Energy
- Water
- Waste
- Transport
- Cities, towns, and villages
- Buildings
- Manufacturing
- Retail
- Environmental consulting, policy making, and research
- Tourism, and
- Nature conservation.

The range of opportunities for building a Green Economy is then nearly limitless and it is recommended that the Msunduzi Municipality must, from a strategic perspective, provide guidelines as to its focus areas in terms of building the Green Economy. Within the context of the above, through previous discussions with the Department of Economic Development and Tourism and Trade and Investment KwaZulu-Natal (TIKZN) and the available literature on Green Economy promotion, a guideline for the development of the Green Economy in Msunduzi has been developed. This guideline acknowledges the following components of a future Msunduzi Green Economy:

- Green energy
- Green industry
- Green property
- Green landscape
- Green infrastructure
- Green agriculture
- Green jobs; and
- Green skills development.

These components are unpacked in terms of potential opportunities and projects and comment is provided on the spatial considerations relating to each of the activities. In line with developing the Green Economy, the previous LED Strategy suggested that Green Economy Guidelines be developed. This project needed to be undertaken with Msunduzi Municipality the collaboration of the Environmental Management Unit as well as the Business Services Unit. To date, no work has been done on developing the Green Economy Guidelines and the Environmental Management Unit has indicated that although an important project, the development of the Green Economy Guidelines has not been prioritized by this department and in order to develop and implement the Green Economy Guidelines, further collaboration and effort needs to be made between the Business Services Unit and the Environmental Management Unit to undertake this task.

C.6.1.3.3. ECONOMIC ADVANTAGES OF THE MSUNDUZI MUNICIPALITY

TABLE 64: MUNICIPAL ECONOMIC ADVANTAGES

Advantage	Category	Description
LOCATIONAL ADVANTAGES	CENTRALITY	Msunduzi is at the cross-roads of major access routes linking Durban to Gauteng, Ixopo, Underberg with Greytown, Stanger, and as such there are multiple options for access into the municipality and the uMgungundlovu dm.
	LOCATED ON THE GAUTENG – FREE STATE – DURBAN CORRIDOR PRIMARY LOGISTICS CORRIDOR	The development of this corridor has recently received renewed prioritization by being declared as one of the president's strategic integrated plans. This will provide opportunities for nodes along the corridor identified in the SDF and ABM plans.

Advantage	Category	Description
NATURAL/ GEOGRAPHIC ADVANTAGES	HIGHLY FERTILE LAND	There is a high abundance of fertile land in the DM and LM making it one of the most productive areas in the province
INFRASTRUCTURE ADVANTAGES	MAJOR DAMS	Although not in the Msunduzi Municipality, there are no fewer than four major dams in close proximity to the Municipality (Midmar, Nagle, Wagendrift and Albert Falls, and the Spring Grove dam which is currently under construction).
	EXCELLENT ROAD NETWORK	The Municipality is serviced by an excellent road network primarily centred on the N3 and the District (R) Roads
	RAIL LINKAGES	The Municipality is located on the main Gauteng line, as well as the line to the Eastern Cape.
HUMAN CAPITAL ADVANTAGES	GOOD SCHOOLS AND TERTIARY INSTITUTIONS	The Pietermaritzburg and Midlands area is considered to possess the best schools in the province. These schools produce highly capable Matriculants with good leadership abilities. While the tertiary institutions are perhaps not as robustly developed as they are in eThekweni, the University of KwaZulu-Natal and the Cedara Agricultural College, along with various other private tertiary institutions, provide opportunities for well-trained Matriculants to become highly skilled members of the labour force. The existence of these educational institutions gives uMgungundlovu a significant comparative advantage in terms of being able to offer companies a skilled workforce
INSTITUTIONAL ADVANTAGES	CAPITAL CITY STATUS OF PIETERMARITZBURG	The designation of Pietermaritzburg as the province's capital is a major advantage for the district. The district benefits directly from the location of government departments in Pietermaritzburg, while indirect benefits include, private sector clustering around government departments and substantial levels of business tourism. The capital City status of Pietermaritzburg also raises the profile of the entire district

Furthermore, the Municipality possesses a competitive advantage in the private healthcare sector and at the feasibility of establishing a center of medical excellence in Pietermaritzburg & Midlands that would include inter-alia the following aspects:

- Possible establishment of a medical school and/or nurses training college;
- Driving medical tourism;
- Medical investment attraction;
- Technological development & innovation (medical); and
- Some related manufacturing etc.

The study also categorised the Comparative Advantage Sectors as follows:

TABLE 65: COMPARATIVE ADVANTAGE SECTORS

CLASSIFICATION	SECTOR	DESCRIPTION
EXISTING OR STABLE	PUBLIC ADMINISTRATION	Although general government would not normally be regarded as a comparative advantage sector, the public sector's role in the Municipality is not so much a welfare role as it is an institutional and business one. The designation of the Municipality as the provincial capital provides the Municipality with a comparative advantage for attracting public sector business and services, as well as associated private sector business

CLASSIFICATION	SECTOR	DESCRIPTION
UNSTABLE OR THREATENED	CLOTHING AND TEXTILES (FOOTWEAR PRODUCTION)	The employment benefits of this sector are clearly immense, and the sector has experienced relatively healthy growth over the past 10 years. Although the sector as a whole is not revealed to be a comparative advantage by the location quotient method, there may be a niche industry comparative advantage in the production of leather products and footwear. This is confirmed by the fact that the Municipality has the largest concentration of footwear companies in the province and also possesses some leather tanneries. While the sector as a whole is growing, there are significant threats to the future of the leather and footwear industry in the Municipality. In particular, cheap labour in Lesotho has recently drawn investors away from investing in the Municipality and district.
HIGH GROWTH POTENTIAL	POST AND TELECOMMUNICATIONS	This capital intensive industry has been growing at a very impressive rate for the past 10 years and probably reflects the fact that Pietermaritzburg serves as the telecommunications hub for a large hinterland.
	SALES AND REPAIR OF MOTOR VEHICLES AND FUEL	This industry is growing rapidly within the Municipality and reflects the importance of the Municipality being situated on a major transportation corridor. The comparative advantage of this sector is only likely to grow with the renewed strategic focus on the Durban – Gauteng corridor.

TABLE 66: CATALYTIC PROJECTS IDENTIFIED BY THE DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

STRATEGY	PROJECT	DESCRIPTION	STATUS
EXPLOIT OPPORTUNITIES ASSOCIATED WITH THE N3 CORRIDOR	Dedicated, large scale truck stops	Designated stop for trucks using the N3 Durban-Gauteng corridor	Envisioned
	Development of logistical platforms	Currently uMgungundlovu products are packaged and loaded in Durban for trips to Johannesburg; this represents a waste of fuel and increased costs; a logistical platform should be established north of PMB	Envisioned
	High Speed train between Durban and Johannesburg	High speed train, as part of the development of the Durban-Free State- Johannesburg Corridor	Planned
	Train coach manufacturing at Mason's Mill	Encourage the manufacture of coaches and rail components at Mason's Mill, and link this to Prasa's refurbishment plan	Envisioned
DEVELOPMENT OF LEATHER AND SHOE INDUSTRY	SEZ for leather and footwear companies	Vertical integration of companies in this sector to include entire production process: tanneries, trims, adhesives, and retail	Envisioned



STRATEGY	PROJECT	DESCRIPTION	STATUS
EXPLOIT CAPITAL CITY STATUS OF MSUNDUZI	CBD REVITALISATION	PMB CBD needs to reflect its importance as a provincial capital. Derelict buildings should be restored to their Victorian splendour and the city should be positioned as a preferred location for companies to operate.	Envisioned
	DEVELOPMENT OF A FIVE STAR HOTEL IN PMB	Currently there are a shortage of high-class hotels in the city; this limits business tourism growth	Envisioned
	FURTHER EXPANSION OF PMB AIRPORT	Revamp and expansion of existing airport to make it more accessible and attractive to use for both business and leisure	Planned
	ESTABLISH A MUSEUM AND HERITAGE CLUSTER	Consolidate a number of the disjointed collections into a modern and iconic world class museum	Envisioned
	DEVELOPMENT OF A LARGE- SCALE CONFERENCE CENTRE	Despite being an events capital; PMB offers very few conferencing options. The development of a conference centre at the Royal Show Grounds could offer greater opportunities for hosting more sporting events.	Envisioned
	DEVELOPMENT OF AN ECO- ESTATE IN PMB	PMB needs an up-market residential estate so as to attract top business people.	Envisioned
DEVELOPMENT OF EDUCATION NICHE MARKETS	FILM SCHOOL	The development of a world class film school.	Envisioned
	DEVELOPMENT OF A FLIGHT SCHOOL	The development of a flight school at Oribi Airport.	Envisioned
UTILISE ENGINEERING SKILLS	Encourage the location of an airline manufacturer in the Municipality	This would be beneficial to the downstream component manufacturers already located in the Municipality	Envisioned
	Establish an electronics hub	Cluster companies which supply electronic components for the motor industry	Envisioned
DEVELOP THE ICT SECTOR	Msunduzi ICT incubator	To provide an enabling environment for the emerging ICT small business to be sustainable and competitive in regional, provincial and nations markets	Exploratory

C.6.1.3.4. THREE PRIORITY POVERTY WARDS

Poverty is inter-related to other problems of under development. In rural and urban communities, poverty can be very diverse. In urban areas, people often have access to health and education but many of the difficulties caused by poverty are made worse by things like overcrowding, unhygienic conditions, pollution, unsafe houses. In rural areas, there is often poor access to education, health and other services but people usually live healthier and are under safer environments.

The municipality has identified its poverty wards based on the high unemployment, migration issues, infrastructure, and the living conditions of residents.

Ward 13

Ward 13 that is known as France is identified as a poverty ward for the lack of infrastructure, roads and the large numbers of people. Ward 13 forms part of Community Works Programme which is a social protection programme, and its primary purpose is to create access to a minimum level of regular and predictable work for the poor, unemployed and underemployed by providing a small income and work experience. The programme specially targets areas of high unemployment including Ward 13 where sustainable alternatives are likely to remain limited for the foreseeable future. The Msunduzi Municipality has initiated a Santam Water Project to upscale the ward and to be able to provide basic needs to the residents. The aim of this project is not only to provide a basic need but also it plays a hand in reducing the unemployment rate of the ward as it hires people from surrounding areas.

Ward 29

Copesville commonly known as ward 29 is dominated by informal settlements therefore increasing the population of the area hence not everyone in that area will have access to the services provided by the municipality. The Development Services Business Unit advises and facilitates subcontracting opportunities on projects through the Preferential Procurement Act. This is done in collaboration with internal departments within the municipality and external stakeholders. Ward 29 has benefited from subcontracting opportunities which has created a number of job opportunities, which is a social protection programme, and its primary purpose is to create access to a minimum level of regular and predictable work for the poor. In developing this ward, the municipality has initiated a housing project that will serve as shelter for those that suffer from bad housing conditions.

Ward 39

Ward 39 that is locally known Vulindlela eNcwadi is a diverse area but is the furthest of all wards from the economic hub and associated services within the Msunduzi Municipality. This making it hard for resident to acquire basic services. In the attempt to eradicate issues, the Msunduzi municipality had implemented a large housing project in the town precinct.

The municipality prioritize the development of Ward 39 as it is underdeveloped ward. Recently, the Business Licensing in collaboration with Town Planning, Building Control and Environmental Health visited the ward to facilitate the registration of Spaza shops. The municipality also facilitate programmes for emerging farmers and businesses.

C.6.1.4. STRATEGIC PROGRAMMES RESPONSES

Strategic programme responses in Msunduzi Municipality are aimed at addressing both short-term challenges and long-term development goals. By aligning with national and provincial frameworks, these programmes strive to improve the socio-economic conditions of the residents, enhance governance, and promote sustainable development. Effective implementation of these programmes requires proper resource allocation, monitoring, and active community participation to ensure that the municipality meets its developmental goals.

Strategic Programmes Responses refer to the actions, plans, and interventions that are developed and implemented by a municipality to address identified challenges and achieve set goals. These responses are typically part of a larger strategic framework, often articulated through documents such as an Integrated Development Plan (IDP) or Strategic Plan. In Msunduzi Municipality, strategic programme responses would be aimed at addressing local development priorities, overcoming socio-economic challenges, and meeting service delivery targets.

Key Components of Strategic Programmes in Msunduzi Municipality:

1. Economic Development and Job Creation:

- Objective: To stimulate economic growth, reduce poverty, and create jobs.
- Responses: This could include programmes aimed at promoting small businesses, supporting local entrepreneurs, attracting investment, and facilitating skills development.
- The municipality might launch initiatives to support the local manufacturing sector or establish industrial parks, with a focus on job creation.

2. Service Delivery and Infrastructure Development:

- Objective: To provide high-quality, accessible public services to all residents (water, electricity, waste management, etc.) and improve infrastructure (roads, public transport, etc.).
- Responses: The municipality may implement infrastructure upgrade projects, like water supply systems or road rehabilitation projects.
- Developing a programme to address the backlog in housing and sanitation by implementing low-cost housing projects and improving waste management systems.

3. Human Settlement and Urban Renewal:

- Objective: To promote sustainable human settlements and urban development in line with national development goals.
- Responses: This could involve projects like urban renewal in neglected areas, improving housing quality, and ensuring that new developments are aligned with environmental sustainability.
- A programme focusing on formalizing informal settlements and providing better access to housing

and services.

4. **Social Development and Health:**

- Objective: To address the social needs of the community, including education, health, welfare, and safety.
- Responses: Msunduzi could focus on creating or improving social safety nets, enhancing healthcare infrastructure, and promoting education programmes.
- Health initiatives to improve public health infrastructure, vaccination campaigns, or promoting education and skills development programs for youth.

5. **Environmental Sustainability:**

- Objective: To ensure that the municipality's development activities are environmentally sustainable and align with national climate goals.
- Responses: Strategies and programmes focused on waste management, conservation, renewable energy, and climate change adaptation.
- Developing programmes to promote energy efficiency, waste recycling, and sustainable land use practices to combat urban sprawl and reduce environmental degradation.

6. **Good Governance and Institutional Strengthening:**

- Objective: To improve the municipality's internal systems, governance structures, and service delivery.
- Responses: Msunduzi may undertake programs aimed at enhancing transparency, accountability, and the capacity of its administrative structures.
- Capacity-building programmes for staff, implementing e-government systems to improve service delivery, and strengthening community participation mechanisms.

7. **Safety and Security:**

- Objective: To create a safer environment for citizens.
- Responses: Programmes to improve policing, enhance fire and disaster management services, and promote community safety.
- Setting up more community policing forums or creating safer public spaces through better street lighting and enhanced security services.

8. **Poverty Alleviation and Social Inclusion:**

- Objective: To reduce poverty and promote social inclusion for marginalized groups, including women, youth, and persons with disabilities.
- Responses: This could include providing targeted interventions such as grants, support for vulnerable groups, and local job creation projects.
- Programme responses might include providing small business grants to women and youth, or providing skills training programs to help reduce unemployment.

Monitoring and Evaluation:

For strategic programme responses to be effective, they must be continuously monitored and evaluated. In Msunduzi, this could involve:

- Tracking progress: Using Key Performance Indicators (KPIs) to monitor how well the municipality is progressing toward its goals.
- Community feedback: Engaging with citizens to get feedback on programme effectiveness.
- Adjusting plans: Using the data from monitoring and evaluation to adjust strategic responses as needed.

Challenges in Strategic Programme Responses:

While the municipality may put various strategies in place, there can be several challenges in effective implementation, including:

- Resource constraints: Limited budgets and financial resources may hinder the successful execution of large-scale projects.
- Institutional capacity: Insufficient skills and human resources to manage complex projects can limit effectiveness.
- Community buy-in: Some programmes may face resistance from local communities if they are not adequately consulted or involved in the planning process.
- Political dynamics: Changes in leadership or political agendas may affect the continuity and consistency of

strategic programmes.

C.6.1.4.1. SMALL, MEDIUM AND MICRO ENTERPRISES AND THE INFORMAL ECONOMY

(i) SMMEs in the Msunduzi Municipality

In Msunduzi Municipality, Small, Medium, and Micro Enterprises (SMMEs) and the informal economy play a crucial role in economic development and job creation. SMMEs and the informal economy are essential to Msunduzi's economic landscape, providing jobs and services. Ongoing efforts to support these sectors aim to enhance their sustainability and integration into the broader economy.

It is widely accepted that SMME survival and growth rates, as well as SMME density, serve as reliable growth indicators. The strategic approach to marketing small businesses, as well as facilitating networking initiatives and providing additional support for the development and training of SMMEs and cooperatives. A strategy component is to support the skill development and training of SMMEs and cooperatives in the waste management project/program implementation. According to research, Msunduzi local municipality members are active participants in co-ops, SMMEs, and other business organizations.

According to the LED strategy, municipalities' role is to create an enabling environment for development. As a result, there are numerous legislative requirements, policies, and frameworks that dictate and/or guide their responsibilities. While regulations and procedures are necessary, they can occasionally become impediments to achieving the goals and objectives for which they were created.

It has been stated that there is a need for greater participation and representation of informal sector business activities. Fortunately, over time, the Municipality developed positive relationships with the informal chamber. Particularly with informal projects, such as the Informal Economy Infrastructure project launched in the fiscal year 2021/22. Council adopted the Msunduzi Municipality Informal Economy and Street Trading Policy in 2020 after reviewing it. The policy emphasizes the importance of including the informal economy in the urban planning process. This includes repurposing previously underutilized spaces/land parcels and transforming them into meaningful and aesthetically pleasing infrastructure that can accommodate the needs of informal traders. The policy also emphasizes the importance of allocating spaces for informal trading areas in accordance with the Municipalities' broad SDF and the PSEDS. This is aimed at connecting the development and growth of operating areas to commercial zones to create viable hubs of business activity that benefit both informal and formal businesses, as well as to create an opportunity to integrate communities that have previously been spatially separated.

Small businesses require market exposure and access to new opportunities to grow. Sections 4 and 9 of the PPPFA allow for the empowerment of SMMEs under the Msunduzi SCM Policy. The Msunduzi Local Municipality can assist in radical economic transformation by developing small businesses through public procurement spend, set aside products, and the municipality's overall supply chain management (SCM) policy. The Most Important Challenge Municipalities do not have SMME policies or regulations in place to encourage the development of SMMEs or to give preference to local business suppliers.

The COVID-19 pandemic has wreaked havoc on our economy and society. The pandemic is having a negative impact on many South African industries, as it is in other countries fighting the disease. The country has faced national lockdown restrictions dating back in March 2020 which put a stop to 'business as usual'. Businesses across the country have suffered as a result. Those reliant on the movement of goods (supply chain disruptions), the beverage sector, the telecommunications sector, selected mining activities due to a decrease in demand for minerals, accommodation, and tourism due to travel bans, construction, transportation, and various services are among the most impacted businesses.

Businesses in Kwa-Zulu-Natal and Gauteng provinces faced additional dismay because of the KZN and Gauteng unrest in the midst of the Covid-19 dark cloud. The unrest resulted in looting of goods/stock, as well as property burning and infrastructure damage. This destroyed and devastated businesses, contributing to the country's extremely high unemployment rate. Businesses have reported losing goods as well as property because of the unrest. Many communities and workers suffered as businesses struggled to cope with the blow. This brazen looting and destruction cost hundreds of thousands of jobs and severely disrupted vital community services.

Damages to the retail industry alone in Pietermaritzburg total more than R5 billion and counting. Over 200 malls were targeted, 800 stores were looted, and 100 were destroyed. In the aftermath, the Municipality suffered a significant setback because the impact on the General Valuation roll was reduced by 0.76% of the total GV. The value of the affected buildings fell by 41.32%, causing the collection of annual rates to fall by the same percentage.

Furthermore, the Municipality has seen an increase in customer reluctance to pay for services. Revenue loss from large power users due to businesses not operating and revenue loss from property rates were devastating to the municipality. Given that business accounts for approximately 39% of total monthly receipts, the Municipality considered providing incentives to assist affected businesses.

(ii) Informal economy

Since the establishment of a colonial economy in South Africa, the informal and small business development sector has been largely neglected and maligned. This sector employs up to 20% of the workforce in KwaZulu -Natal, and it is one where the government can have a significant positive impact. A shift away from sector regulation and control and toward sector development is required.

Investing in enterprise development can assist you in addressing challenges such as unemployment and other poverty-related issues. Members of the Msunduzi local municipality are active participants in co-ops, SMMEs, and other business organizations, according to research. It is critical to use enterprise development as a tool for empowering economic organizations and achieving municipal economic growth.

According to the Provincial Policy and Strategy on the Informal Economy, the goal is to provide each legal informal sector business in KZN with the opportunity to do business and grow. This will be done with an emphasis on the development of the informal economy rather than the traditional emphasis on regulating the sector. This will necessitate a significant shift in thinking on the part of all stakeholders, as well as the allocation of adequate resources, both human and financial, to the informal economy. Thus, there should be a shift in mind-set first, followed by a shift in resource allocation. The Municipal Strategy will be aligned with the Provincial Strategy, specifically ensuring that not only informal trading, but all sectors involved in the informal economy, are considered.

C.6.1.8.1.1. INFORMAL ECONOMY POLICY

The Municipal Council adopted the Informal Economy Policy in August 2021. The aim and objective of the Street Trading and Allocations Policy is to support the growth of street traders, opportunities for new entrants, in an economically sustainable and socially beneficial way. The Municipal LED unit has its strategic objectives such as stimulated economic growth and creation of job opportunities, the development of the Informal Economy policy is a collaborative effort to address strategic objectives.

In October 2019, a survey was conducted within the Msunduzi municipality with a purpose to gather information from informal traders regarding their demographic profile, dynamics and spatial location. The survey indicated that 50% of informal traders sell clothing and fresh produce, very few sell accessories and only one samples of traders sold traditional medicine. Moreover, 35% of informal traders sold goods such as snacks, sweets, and airtime. The informal economy makes a tremendous contribution to the local economy given that most of the traders purchase their products from the local supermarkets and farmers markets.

The municipality with assistance from EDTEA has initiated the Informal Economy Infrastructure project that aims to refurbish and develop informal market stalls and facilities for the benefit of registered informal traders.

C.6.1.4.2. ECONOMIC EMPOWERMENT/SUPPORT INITIATIVES

The LED strategy supports the economic empowerment initiatives through employing various programmes. The objectives of these programmes is to create an enabling environment that supports local enterprises in creating wealth, generating jobs, increasing incomes and ultimately reducing poverty and improving the quality of life for all citizens within Msunduzi Municipality. The following paragraphs presents a brief discussion of economic empowerment initiative programmes offered by the LED strategy.

MONTH	NUMBER OF APPLICATIONS RECEIVED	REVENUE COLLECTED	SUMMONS ISSUED	FINE AMOUNT
	NEW APPLICATIONS RECEIVED	TOTAL AMOUNT RECEIVED		
January 2023	140 Recieved	R22 069.30	5 (R1 000 X 5)	R5 000.00
	R833.40 x 24= R20 001.60			
	R71.30 X 29 = R2 067.70			
	87 Renewals			

Municipal Employment Initiative

Development Services had adopted a new programme for 2022/2023 financial year which is Msunduzi Employment Initiative (MEI), and this programme will be added to the LED strategy. MEI is a funding aimed at supporting informal, micro and small business enterprises in their area of jurisdiction through a fair and transparent process to create job opportunities and stimulate local economic development and within the formal and informal sectors that will target vulnerable groups in rural and township areas. Msunduzi Municipality was identified as one of the rollout pilot municipalities in KwaZulu-Natal that will be financially supported by EDTEA to implement their MEI. Below is an illustration of the due diligence site visit and interview for the MEI funding.



Imbali Youth Enterprise Park

The Msunduzi Municipal Integrated Development Plan (IDP) has identified Imbali for commercial and industrial development in order to provide and encourage new economic development opportunities in the area. The Local Economic Development (LED) strategy, sees Imbali within a multiple, complex network that can extend to a global scale. Imbali Youth Enterprise Park is a conversion of containers to meet the market place barriers of finding appropriate facilities in their Localities to start up their enterprises as illustrated below. YEP aims to provide shop spaces/facilities to the young entrepreneurs' age 18 - 35 who need business space i.e. boardroom spaces for meetings, hairdressing, cell phones repairs, computer lab, fast food store etc.



Informal Economic Infrastructure Development

The Municipality has had a number of engagements with the informal traders within the City. In doing so, the Municipality has realized the importance of informal trading in a more conducive and structured work environment. The urgent need to provide suitable space and infrastructure has been identified and the Development Services Sub-Unit collaborated with EDTEA on an attempt to address these challenges. IEID is a project which provide conducive, well-structured space and infrastructure for local informal enterprises or street traders it comprises of steel street stalls, street bins, ablution facilities for street traders



C.6.1.4.3. SPECIAL GROUPS

In Msunduzi Municipality, special groups often refer to marginalized or vulnerable populations that require targeted support and services. The municipality often collaborates with non-governmental organizations and community groups to develop and implement programs that address the needs of these special groups, these groups typically include:

1. **Women:** Initiatives aimed at empowering women economically and socially, addressing gender-based violence, and promoting gender equality.
2. **Youth:** Programs focusing on skills development, employment opportunities, and recreational activities to engage young people.
3. **Persons with Disabilities:** Services aimed at ensuring accessibility, inclusion, and support for individuals with disabilities.
4. **Elderly:** Support services, including health care, social services, and community programs to enhance the quality of life for senior citizens.

5. **LGBTQ+ Community:** Efforts to promote inclusion, safety, and support for LGBTQ+ individuals, addressing discrimination and stigma.
6. **Low-Income Families:** Social assistance programs aimed at alleviating poverty, providing access to education, and improving living conditions.

C.6.1.4.3.1. MSUNDUZI WOMEN ECONOMIC EMPOWERMENT

The Msunduzi Women Economic Empowerment initiative is part of broader efforts to promote gender equality and economic development within the Msunduzi municipality in South Africa. This program focuses on empowering women through various means, such as:

1. **Entrepreneurship Development:** Providing training, mentorship, and resources to help women start and grow their own businesses.
2. **Skills Training:** Offering workshops and courses that enhance skills in areas like finance, marketing, and management.
3. **Access to Finance:** Facilitating access to funding and financial services for women entrepreneurs to help them sustain and expand their ventures.
4. **Networking Opportunities:** Creating platforms for women to connect with each other and with potential customers, partners, and investors.
5. **Support Services:** Providing information and assistance regarding business registration, compliance, and market access.
6. **Community Engagement:** Involving the community to raise awareness about women's contributions to the economy and to foster support for women-owned businesses.

These initiatives aim to reduce economic disparities and improve the overall well-being of women in the region. For more specific details, it might be useful to check local government resources or organizations directly involved in these empowerment efforts.

C.6.1.4.3.2. VISION FOR MSUNDUZI WOMEN ECONOMIC EMPOWERMENT

Women Economic Empowerment is obviously the ultimate vision that this strategy is aiming to achieve. The more specific vision for Women Economic Empowerment Strategy in terms of the role of the Msunduzi Municipality should potentially be: To ensure that Women Economic Empowerment is promoted and actively supported by all stakeholders in the Msunduzi Municipality. Women Economic Empowerment is an integrated part of economic and developmental initiatives within the Municipality.

Women Economic Empowerment is aimed at achieving (Radical) Economic Transformation. Economic Transformation will only be achieved once all South Africans have equal access to economic opportunities.

C.6.1.4.3.3. KEY OBJECTIVES FOR WOMEN ECONOMIC EMPOWERMENT

In order to achieve the above vision three key objectives to be pursued have been identified:

- Objective 1: Establishing Structure for Women Economic Empowerment;
- Objective 2: Disseminate Information for Women Economic Empowerment; and
- Objective 3: Implement Programmes for Women Economic Empowerment.

C.6.1.4.4. STRATEGY FOR YOUTH ECONOMIC EMPOWERMENT

The Strategy presented has been compiled within the policy framework, based on the current reality and with inputs from stakeholders engaged through interviews and a series of workshops. The overall strategy includes:

- A vision;
- Key objectives; and
- Strategies, programmes and projects.



C.6.1.4.4.1. VISION FOR YOUTH ECONOMIC EMPOWERMENT

The Vision for Youth Economic Empowerment in Msunduzi Municipality focuses on creating sustainable opportunities for young people, addressing unemployment, and fostering skills development. The Vision for Youth Economic Empowerment in Msunduzi Municipality seeks to create a supportive ecosystem for youth, focusing on skills development, job creation, and community engagement. By fostering entrepreneurship and providing access to resources, the municipality aims to enhance the economic prospects of its young population, ultimately contributing to broader socio-economic development. The key components of this vision:

1. Skills Development and Training

- **Vocational Training:** Programs aimed at equipping youth with practical skills that meet market demands. Partnerships with local businesses and educational institutions can enhance training effectiveness.
- **Entrepreneurship Programs:** Initiatives that support young entrepreneurs with mentorship, business training, and access to funding.

2. Job Creation

- **Local Economic Development (LED):** Strategies to stimulate local economies through small business support and initiatives that attract investments, creating job opportunities for youth.
- **Public Works Programs:** Temporary employment projects that provide youth with work experience while contributing to community development.

3. Access to Resources

- **Financial Support:** Creating access to funding sources, such as grants and loans, specifically tailored for young entrepreneurs and startups.
- **Market Access:** Facilitating platforms where young entrepreneurs can showcase and sell their products, such as local markets and online platforms.

4. Community Engagement

- **Youth Councils:** Establishing platforms for youth to voice their needs and ideas, ensuring their active involvement in decision-making processes.
- **Partnerships with NGOs:** Collaborating with non-governmental organizations to implement youth-focused programs and initiatives.

5. Awareness Campaigns

- **Promoting Opportunities:** Informing youth about available programs, resources, and career opportunities through workshops, social media, and community events.

6. Mentorship and Support Networks

- **Connecting Youth with Mentors:** Establishing networks where experienced professionals guide young people in their career paths and business ventures.

7. Sustainable Development Goals (SDGs)

- Aligning youth empowerment initiatives with broader goals, such as reducing poverty, promoting gender equality, and fostering economic growth.

C.6.1.4.4.2. KEY OBJECTIVES FOR YOUTH ECONOMIC EMPOWERMENT

In order to achieve the above vision three key objectives to be pursued have been identified:

- Objective 1: Establishing Structure for the Youth Economic Empowerment;
- Objective 2: Disseminate Information for the Youth Economic Empowerment; and
- Objective 3: Implement Programmes for the Youth Economic Empowerment.
-

The three key objectives are further unpacked below in terms of related strategies, programmes and projects. The Msunduzi Municipality is engaged in a number of programmes with special groups (women, youth, the aged, and the disabled). These are summarised below:

TABLE 67: PROGRAMMES FOR THE YOUTH, THE AGED, WOMEN, AND THE DISABLED

CATEGORY	DESCRIPTION
YOUTH	<ul style="list-style-type: none"> Sports programmes: Local games are organised for the youth to compete for representation in the District games, from which a team is selected to participate in the SALGA Games which are held annually. This programme has been running since 2002. The Junior City Council (JCC): This is a Youth Council for young people from the Msunduzi Municipality, which meets on a monthly basis. A number of programmes are associated with this, including: A back to school campaign involving visits to 5 schools - one in each zone where stakeholders are invited to address the youth according to social ills identified in schools; Child Protection Campaigns dealing with issues like child abductions; School ex-change programmes between four urban and four rural schools; Taking a child to work, where learners are identified from schools and placed in different business units in the Municipality; The JCC Sports Festival involving soccer and netball events; and Leadership Training to capacitate members of JCC, together with 37 ward youth representatives. Vocational guidance: 1 week programme at central locations in each zone, exposing the youth to career opportunities. School Uniforms: The purchase of school uniforms for needy children in ten identified schools. Reed Dance: Provision of busses to assist girls attending the annual reed dance at Kwa-Nongoma. Driver's licenses: Assisting orphans and previously disadvantaged youth in acquiring driver's licenses. Youth Centre and Career Guidance Councillor: This office is funded by the Municipality and is located opposite the City Hall.
AGED	<ul style="list-style-type: none"> Golden Games Sports Programme: Wednesdays have been identified as Golden Wednesdays by the MEC for Sports and Recreation, in an attempt to promote active ageing. 27 such clubs are supported by the Municipality, and the intention is to roll this out in all 37 wards.
DISABLED	<ul style="list-style-type: none"> Brail reading training: This project has been started in Zone 1 as a pilot project, and it is the intention to roll this programme out in other wards. Awareness campaigns: Educating parents on integration of impaired people into society. Some 80 parents have been identified for a 1 week workshop to address this issue. Human Rights Month (March): This campaign involves the education of disabled people on their human rights, including education on grants access.
WOMEN	<ul style="list-style-type: none"> A programme for 16 Days of Activism takes places annually where the Municipality partners with Cindi (NGO).

C.6.1.4.5. MAYORAL SPECIAL PROJECTS

The city has a vision to encourage public participation across all spheres and citizens from all backgrounds, for instance: age, gender, social status, and so forth. The office of the Mayor, through Mayoral Special Projects has a mandate to ensure that people with disabilities are protected and their rights are promoted. To achieve this mandate, the office works with stakeholders within and outside the government, non-governmental organizations as well as the private sector to effectively encourage the participation of all vulnerable groups. Forums are established to be a voice of each vulnerable sector.

The office of the Mayor has a special desk for vulnerable groups which looks into their issues. Vulnerable groups covered are: Disability, Children, Senior Citizens and Gender communities. The table below indicates the strategies, programmes and projects employed by the Msunduzi Municipality for the aforementioned vulnerable groups.

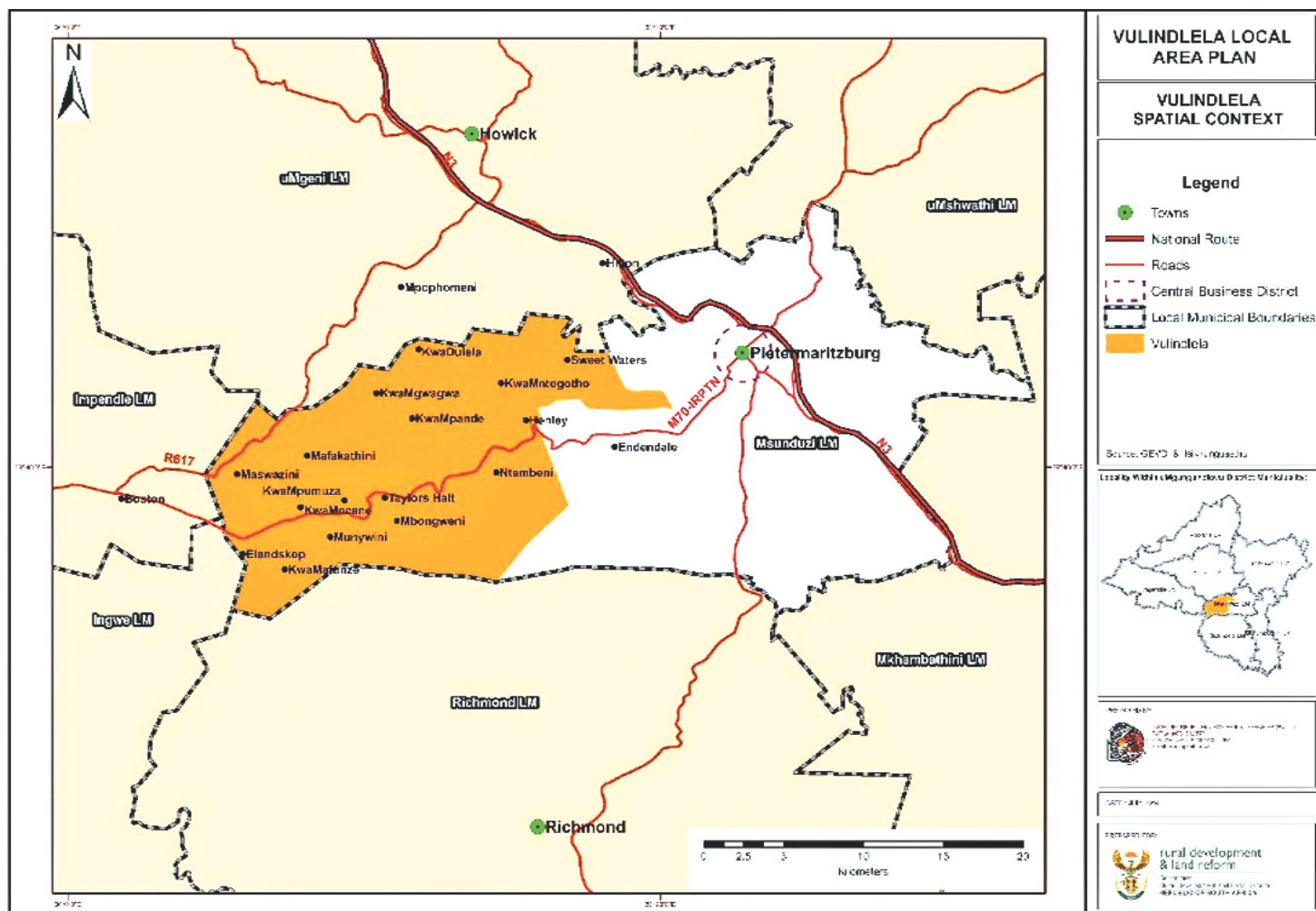
TABLE 68: STRATEGIES, PROGRAMMES AND PROJECTS:

DISABILITY	SPORTS FOR THE DISABILITY
	Dialogues
	Entrepreneurship for persons with disabilities
	Disability Awareness Programmes

DISABILITY	SPORTS FOR THE DISABILITY
CHILDREN	ECD Programme
	Schools Debate Competition
	Msunduzi Junior Council Forum (Children's Participation Programme)
	Child Protection Programme
GENDER	Reed Dance (Heritage Month)
	Gender-Based Violence Programmes
	Dialogues
ELDERLY	Senior Citizen`s Club
	Golden Games (Seniors in Health and Wellness Programme)
	Older Person`s Awareness Programmes

C.6.1.4.6 PROJECTS UNDERTAKEN BY THE TRADITIONAL COUNCIL

The Msunduzi Municipality aims to ensure integration with the provisions of the National Framework for LED. It has ensured alignment with projects undertaken by Traditional Councils through the introduction of rural and township support programs such as training and workshops in conjunction with the authorities. This is done in collaboration with different public and private stakeholders in disseminating information to the business community with the municipality.



The Municipality has forged good working relations with different stakeholders in developing businesses in rural areas; including partnerships with the Ingonyama Trust Board (ITB) and Traditional Council. The facilitation of land through ITB has been successful in assisting businesses in Vulindlela areas in acquiring pieces of land.

Vulindlela area (Zone 1) is what is commonly referred to as a traditional settlement area (an area in which the land belongs to the Ingonyama Trust, residential buildings range from formally built to the traditional, and also some informal structures). The municipality aims to increase its footprint for the development of traditional areas within its jurisdiction and looks forward in anticipation for further support by in order to improve these areas.

Training/ Workshops Facilitated within the Msunduzi Zone 1

The mandate of the Economic Development Unit is to create an enabling environment for sustainable, growing Small, Medium and Micro Enterprises and Cooperatives within the jurisdiction of the municipality. Therefore, it is crucial for the municipality to carry on supporting SMMEs and Cooperatives with providing informative and supportive workshops for the below:

- Business registration for SMMEs and Cooperatives
- Business compliance in terms of SARS, CSD, CIDB etc.
- Processes to obtain Business license
- Development and support to SMMEs and Cooperatives
- Access to finance
- Business linkages and markets

For 2022/23, the Local Economic Development Section facilitated the following workshops in collaboration with various stakeholders in Zone 1:

Organization	Workshop Type/ ward	Date	Purpose of the workshop
Local Economic Development	Ward 07 – Business Information Day Workshop	30 June 2022	The purpose of the workshop was to disseminate business information aspiring and existing businesses with different stakeholders i.e. SEDA, EDTEA, NYDA and FNB.
Local Economic Development Section FNB, EDTEA, Department of Labour and SEDA	Ward 1, Business Information Workshop	21 October 2022	
Local Economic Development	Business Site Visits	Ongoing	This is a monthly activity where the Business Unit conduct site visits to newly and registered businesses.
Local Economic Development and Small Enterprise Development Agency (SEDA)	Basic Business Skills Workshop	07 – 09 March 2024	To empower and capacitate newly registered businesses with Basic Business Skills in order for them to be able run their businesses effectively.
The South African National Roads Agency SOC Ltd (SANRAL)	SANRAL Pre-tender training workshop in Vulindlela (Ward 5 and Ward 2)	06 – 09 March 2024	The aim of the workshop was to prepare SMMEs in construction with upcoming 15-day Pre-tender training that is aimed at creating a platform to be part of SANRAL subcontracting opportunities.
Local Economic Development Section	Business registration and compliance	Ongoing	The Business Unit facilitated 16 (sixteen) business registration through the Department of Economic Tourism and Environmental Affairs.
Local Economic Development Section	Ward 39, Business assistance and Business Plan facilitation	Ongoing	The primary objectives of the Economic Development Unit is to promote economic development and job creation within the Rural Economy. The provision of support will the local economy grow.

C.6.1.4.7. SOCIAL INFRASTRUCTURE

C.6.1.4.7.1. HEALTHCARE FACILITIES

The table below summarises the healthcare facilities within the Municipality.

TABLE 69: HEALTH FACILITIES WITHIN THE MSUNDUZI MUNICIPALITY

	MOBILES	SATELLITES	CLINICS	COMMUNITY HEALTH CENTRES
MSUNDUZI	6	7	31	2

Healthcare facilities previously operated by the Msunduzi Municipality have been transferred to the provincial Department of Health.

C.6.1.4.7.2. SCHOOLS

The Pietermaritzburg area of the Msunduzi Municipality is a centre of educational excellence, in both the provincial and national contexts. Pietermaritzburg is home to several institutions of higher education, including the University of KwaZulu-Natal, Technikons, FET colleges, and technical colleges. It is also home to a host of both private and government- owned institutions of primary and secondary education.

There are currently 198 schools located within the Msunduzi boundaries, comprising of 129 primary schools, 61 secondary schools and 8 special needs schools. Primary schools encompass junior primary, senior primary and all-inclusive primary schools. Providing elementary and primary education from grades 1-7. High schools provide lower secondary education and upper secondary education from grades 8-12. In addition, special needs schools ensure that specialised educational training that addresses individual differences and special needs of students is available and provided.

Previously disadvantage schools often face enormous challenges relating to resource acquisition to ensure effective education delivery. As a result, the Municipality continues to be plagued by challenges in the standard of school buildings and access to schools especially in rural and per-urban areas of the Municipality. Working towards addressing this reality, several school rehabilitation programs are necessitated. The following infrastructure programmes will take place within the Municipality:

1. New schools
2. Upgrades and additions to existing schools
3. Renovation and rehabilitation of existing schools
4. Fencing
5. Electrification of schools
6. Storm damage of schools
7. Water and sanitation

C.6.1.4.7.3. LIBRARIES

There are eleven libraries within the Msunduzi Municipal Library Services, the main Bessie Head Library and eleven branch libraries. The Bessie Head Library has a wide range of resources including books, large-print books, newspapers and periodicals, audiobooks, DVDs, videos, music CDs and scores, and CD ROMs for all age groups. Within the branch libraries: there are three large libraries, Northdale, Georgetown and Eastwood and five smaller ones, Ashburton, Woodlands, Sobantu, Ashdown, Alexandra, Mafunze, Elandskop and Slangspruit. The branch libraries offer a smaller range of materials than is available at the main library but make every effort to meet the needs of the communities they serve. A limited Adult Reference service is available at Northdale, Georgetown and Eastwood libraries. Georgetown provides a study area and a Travelling Library service to schools.

Libraries have traditionally been one of the primary sources of information for citizens. The Internet, however, has liberated much of the information that was once only contained in physical artifacts. To remain relevant Msunduzi Municipal Library Services need to ensure that they are adapting to this new environment, meeting the information needs of their patrons and providing the unique curation, expert advice, and services that our patrons demand and which the library is well poised to provide. Patrons are no longer just consumers of content, but producers as well, and the role of the library is to provide access to the knowledge and resources to help people learn the skills needed to participate in and accomplish work/ tasks in this changing landscape

During the 2017/2018 financial year, all libraries were maintained, and some maintenance would be completed

by the end of August 2018. A comprehensive number of books were purchased. Renovations were undertaken at Sobantu, Woodlands and Georgetown Libraries. This has provided more spacious and conducive environments for library patrons. Plans have been drafted for the Mobile Library Service to reach communities and schools that have no access to books. Most of the vacant posts were advertised and the recruitment process commenced. Eight Librarian posts were filled, and eight contact cataloguers were employed.

TABLE 70: LIBRARY USAGE

Library	Adult	Children	Young Adult	Total
Bessie Head	45 235	26 932	9 852	82 019
Northdale	7 345	6 983	3 960	18 288
Eastwood	3 641	5 214	1 774	10 629
Woodlands	2 529	3 855	1 371	7 755
Georgetown	1 187	2 916	1 319	5 422
Ashburton	1 963	1 553	826	4342
Sobantu	118	1 813	976	2 907
Alexandra	1 759	795	165	2 719
Ashdown	692	1 234	484	2 410
Elandskop	419	1093	245	1 757
Mafunze	116	322	379	817
Slangspuit	433	1 093	245	1 771

C.6.1.4.7.4. THEATRES AND COMMUNITY HALLS

There are 73 community halls and 1 theatre in the Msunduzi Municipality, which are hired and used by members of the community. The major challenge experienced by Council about these facilities relates to recuperating all operational costs relating to the service that is being charged for. Halls have been upgraded and renovated. Priority was given to halls in Vulindlela areas. There are insufficient funds for the maintenance of Halls.

C.6.1.4.7.5. PARKS AND OPEN SPACES

The following table summarises the number of parks and open spaces in the Municipality. Maintenance of these facilities has been problematic, at times.

TABLE 71: PARKS AND OPEN SPACES

DESCRIPTION	NUMBER	AREA (m2)
PARKS	16	1,913,800
OPEN SPACES	133	4.002,000

C.6.1.4.7.6. CEMETERIES AND CREMATORIA

The Municipality has reviewed its strategies in the Cemetery and Crematoria Sector Plan. The Sector Plan proposes, among other things, alternative burial methods in response to the fact that the city is running out of burial areas, as is the case in other cities. Community involvement and participation is essential to ensure buy-in. The Municipality operates three cemeteries, namely the Azalea, Snathing, and Mountain Rise Cemeteries. There are three crematoria at Mountain Rise, two of which are operational. The identification of a new cemetery is vital, as the lack of burial space in the existing cemeteries will seriously impact on service delivery soon. There is a need to obtain authority from the Department of Housing to utilize 10 hectares of the 30 hectares authorized cemetery at Ethembeni. The ROD on the new site needs to be fast tracked to alleviate the problems of burial space and initiate the process of developing Hollingwood as a cemetery site since there is a negative ROD for housing. New cemeteries are vital to accommodate burials for 50 years.

C.6.1.4.8. COMMUNITY SAFETY

In terms of National Crime Prevention Strategy, the Provincial Department of Community Safety and Liaison is the custodian of the Community Safety Plan, with plans being formulated in each of the District Municipalities. Local municipalities, like the Msunduzi Municipality, are then responsible for providing inputs into the District Municipality's

plan. The Department of Community Safety and Liaison has deployed a staff member to the uMgungundlovu.

The District Municipality to facilitate the preparation of the plan. Since the District Municipality does not have a champion to drive the process, the Msunduzi Municipality is liaising directly with the provincial official to facilitate data capture in terms of the guidelines. The department of Public Safety helps ensure a safe environment and improve the quality of life through effective traffic policing combined with efficient use of security officers. Traffic services include control and regulating all forms of traffic, promote education and training on the road and traffic safety. Attend scenes of motor vehicle collisions and assist with traffic control, removal of injured persons and removal of vehicles so that traffic may move freely again. Eliminate points of congestion, obstruction, hindrance, interference or danger to vehicles and pedestrians.

C.6.1.4.8.1. SAFE CITY:

Primary

- The monitoring of traffic and Municipal Bylaws such as littering, street gambling and illegal trading.
- Facilitating the Automatic Number Plate Recognition (ANPR) system for the execution of outstanding traffic warrants and the recovery outstanding revenue when required
- The prevention, detection and investigation of crime
- The maintenance of existing CCTV system
- Advise municipality on expansion of CCTV system
- Oversee the design, specification and installation of new CCTV equipment.
-

Secondary

- Facilitating the Disaster Management
- The monitoring of gatherings, marches and events of public interest within camera visual area.
- Attend meetings with the Municipality to determine possible additional services.
- Liaise with Community Police Forums, Bank Task Group and Non-Ferrous Forum.
- Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategy
- Receive and decimate crime information and public complaints via the Safe City SMS Safe project to the relevant role-players'.

C.6.1.5. EASE OF DOING BUSINESS/ RED TAPE REDUCTION

The creation and promotion of an enabling environment for business is fundamental to a competitive and vibrant economy. The amount of red tape and bureaucracy faced by business when dealing with government is considered a key constraint to economic development and growth. Directly linked to an enabling environment is the concept of "ease of doing business" (EDB). The World Bank Group defines EDB as the extent to which the regulatory environment is conducive to the starting and operation of a local firm.

Red Tape in Municipalities spans across a spectrum of activities and processes which impact big, medium and small businesses. The role of municipalities is to create an enabling environment within which development can occur. In doing so, there are many legislative requirements, policies and framework which dictate and provide guidance to their responsibilities.

There are three (3) main types of Red Tape in any given problem illustrated below:

- Inefficient procedures as a result of administrative management
- Inefficiencies in communication and information exchange
- Rules that have unintended consequences, or fail to properly address problems

As a method of cutting Red Tape, Cooperative Governance & Traditional Affairs (COGTA) identified seven (7) indicators that cause Red Tape, these indicators are implemented as guidelines in reducing Red Tape in the city. Msunduzi Municipality is one of the Municipalities that was approached by COGTA to participate in this Red Tape Reduction Program, Development Services unit drives the program within the Municipality by ensuring

that all indicators identified by COGTA are cut or reduced. This program is facilitated through engagements and workshops that are facilitated by Business Development section, with COGTA team and other sub-units within Msunduzi Municipality. Furthermore, follow-ups and further engagements on progresses done by the affected business units are implemented after the workshop.

Business Development has implemented workshops covering all indicators and currently, follow-ups are being implemented based on the resolutions of the workshops facilitated.

Lengthy and inefficient supply chain management processes (which ultimately affects the 30-day payment system to SMMEs)

As per the indicator, Municipality procurement procedure does not include SMMEs into SCM policy and there needs to be an effective process which details the municipality's procurement procedure and the development process flow for procurement processes. The outcome of the engagements had with SCM unit included the following:

- The municipality ensured that all payments are processed within 30 days of receipt of invoices as per the MFMA
- The municipality have two payment runs (15 and 30 of every month) and urgent payments are approved where necessary
- The municipality have challenges to meet the 30- day deadline due to cash flow challenges and that all payments must be approved by the accounting officer

Percentage spend on Procurement of local SMMEs

As per the indicator, there is no percentage stipulated on municipal procumbent set aside for local SMMEs and municipalities do not have SMMW policies or regulations in place to promote SMME development or give preference to local suppliers of businesses. After the engagement with SCM unit we discovered the following;

- Supply chain management allows fair treatment for all businesses when procuring goods and services
- The PPPFA allows for empowerment of SMMEs when procuring goods and services (section 4 and 9)
- A tenderer having a stipulated BBBEE status level of contributor or an EME or QSE
- A tenderer subcontracting a minimum of 30% to service provider which is at least 15% owned by EME or QSE; black people who are youth; black people who are women; black people with disabilities; black people living in rural or underdeveloped areas or townships.

Municipal Building Plan Approvals

The indicator stated that there is a minimal enforcement of building regulation in the CBD and there is insufficient staff which resulted in the inefficiency as there is only one staff in the building inspectorate who are responsible for all the work. The outcome of the engagement with Building control unit highlighted the following;

- More staff have been employed which has increased the productivity and the efficiency in achieving the turnaround time for building plan approvals
- For plans to be approved, the unit is guided by the The National Building Regulation & Building Standards Act of 103,1977
- There is a Plan Approval Committee (PAC) that sits weekly whereby applications are approved or declined.

Business Registrations and Permits

As per the indicator, there is no document tracking or management system in place and there is insufficient staff resulting in efficiency. License and permits issued within 21 days, however, there is no system in place to track applications. However, the outcome after engaging with business licensing unit included the following;

- There is a proper control for licensing processes. Emails are sent to the applicant, if there is no response, the applicant is contacted via telephone. However, Msunduzi Municipality Business Licensing unit working with Economic Development, Tourism and Environmental Affairs (EDTEA) have implemented an e-Licensing System for efficiency and convenience.

- There is an online system called engage from cyber box that is utilized between town planning, environment unit and building control. However, every process is done through business licensing, the unit has direct communication with applicants. An approved plan that is submitted by applicant is then submitted to building control. License and permit applicants work with these departments in order to be approved within 21 days.

Enforcements of Municipal Bylaws

Red Tape indicator states that several municipal policies, regulations and by-laws are often outdated and their costs exceed their benefits because of the unintended impacts they have on businesses or because of the way in which they are or are not implemented and enforced resulting in unnecessary costs, delays, lost business and job losses. After the engagement with Municipal Legal department, the following were the outcomes;

- Security services identify bylaws needing to be enforced, mostly general bylaws in order to facilitate the workshopping of those bylaws
- Warrants of arrest are executed by peace officers
- The training of peace officers are ongoing and the affected business units do follow ups with skills development section
- The municipality revisits offenders, this is done through engaging security services for assistance for such visitations with the goal to execute.

Complaints Notification System

According to the indicator, complaints are not managed effectively and efficiently, coupled with no turnaround times for addressing them, the municipality does not implement policies which complaints are dealt with effectively and efficiently. The outcomes of the engagements with Communications unit included;

- The main challenge in the call centre was the lack of agents, there were only 5 agents employed. However, 20 more agents have been recruited for effectiveness and efficiency in responding to complaints from the public.

Communication of Information

There is lack of poor communication systems, processes and channels resulting in difficulty in accessing municipal information to relevant to residents and businesses. As per indicator, improved communication to assist with service delivery and information dissemination. Outcome of the engagement with Msunduzi communication and IGR is as follows;

- Adjustments have been made in terms of the Msunduzi website with the assistance of ICT
- The municipality uses tools such as Facebook, twitter and WhatsApp group for local, provincial and districts to enhance communication to the public
- The municipality has different WhatsApp group of councilors where matters are addressed to certain wards
- A WhatsApp contact number is available for information and queries to the public.

Guided by the Red Tape indicators submitted by COGTA, it has been proven that the Msunduzi Municipality has actioned plans in reducing Red Tape Reduction for ease of doing business and to produce a better service delivery. Business Development has programs that reduce Red Tape such as the Business Retention and Expansion visitations, a program that actively seeks to sustain and retain existing businesses guided by the Business Retention and Expansion Strategy. The aim is to demonstrate the support to businesses and reduce red tapes that are between the municipality and businesses and to respond to business immediate concerns.

C.6.1.5.1. MSUNDUZI EASE OF DOING BUSINESS/RED TAPE REDUCTION AS A STRATEGIC INTERVENTION AREA

National Treasury is partnering with the DTIC Invest SA and the Presidency in advancing South Africa's Doing Business reform programme at the national level.

Simultaneously, National Treasury is collaborating with the World Bank and the eight (8) metropolitan municipalities

to implement the Sub-National Doing Business (SNDB) reform programme, following the completion of the 2015 and 2018 SNDB surveys that measure the business regulation environment in (five) Doing Business indicators, including Registering Property in the eight (8) metropolitan (metro) municipalities and Msunduzi.

In 2018, the Msunduzi Municipality was ranked as a 3rd municipality in South Africa with an ease of doing business which deals with construction permits. This is an indicator to ease of doing business which measures efficiency and building quality control index. The municipality shows an improvement at 73.17 score tallying behind 2nd place-eThekweni Municipality by just 0, 48 points. This is indicative of the work done by the municipality in collaboration with the Provincial government.

KEY RESULTS OF DOING BUSINESS SOUTH AFRICA 2018

Source: Doing Business SA 2018

The seven indicators outlined below have distinct symptoms and have been identified as common areas where Red Tape is experienced with the local sphere of government and poses as key threats or constraints in ease of doing business. The role of business in the Municipal space is an area of interest where business regulation and processes must be able to foster growth in support of employment and income-generating activities. To this effect, LED ensures that the below threats to businesses are minimized.

TABLE 72: REDTAPE ACTION PLAN

MSUNDUZI MUNICIPALITY'S REDTAPE ACTION PLAN	
INDICATOR 1	Lengthy and inefficient supply chain management processes (which ultimately affects the 30-day payment system to SMMEs)
Key Challenge	Ineffective and inefficient supply chain management processes and controls which result in municipal under-expenditure, which undermines service delivery. This results in irregular, wasteful expenditure and corruption. Ultimately the time stipulated to pay service providers is more than the legislated 30-day maximum period which impacts on business cash flow, sustainability and unemployment.
INDICATOR 2	Percentage spends on Procurement of local SMMEs
Key Challenge	Municipalities do not have SMME policies or regulations in place to promote SMME development or give preference to local suppliers of businesses
INDICATOR 3	Municipal Building Plan Approvals
Key Challenge	The national building regulations regarding building plan approval time frames are not being adhered to in municipalities.
INDICATOR 4	Business Registrations and Permits
Key Challenge	The timeframe of 21 days to approve applications and permits are not adhered to in many municipalities.
INDICATOR 5	Enforcement of Municipal By-laws
Key Challenge	Several municipal policies, regulations and by-laws are often outdated, and/or their costs exceed their benefits because of the unintended impacts they have on businesses or because of the way in which they are, or are not, implemented and enforced, resulting in unnecessary costs, delays, lost business and job losses
INDICATOR 6	Complaints Notifications System
Key Challenge	There is either no known channel or means for residents or businesses to submit service delivery complaints to the municipality, OR when complaints are submitted, the municipality does not provide service-specific time frames by which complainants can expect a response from the municipality.
INDICATOR 7	Communication of Information
Key Challenge	Lack of or poor communication systems, processes and channels resulting in difficulty in accessing municipal information relevant to residents and/or businesses.

INTERVENTIONS/ACTIONS TO THE CHALLENGES: EASE OF DOING BUSINESS / RED TAPE REDUCTION

As a method of cutting Red Tape, Cooperative Governance & Traditional Affairs (COGTA) identified seven (7) indicators that cause Red Tape, these indicators are implemented as guidelines in reducing Red Tape in the city. Msunduzi Municipality is on one of the Municipalities that was approached by COGTA to participate in this

Red Tape Reduction Program, Development Services unit drives the program within the Municipality by ensuring that all indicators identified by COGTA are cut or reduced. This program is facilitated through engagements and workshops that are facilitated by Business Development section, with COGTA team and other sub-units within Msunduzi Municipality. Furthermore, follow-ups and further engagements on progresses done by the affected business units are implemented after the workshop.

Business Development has implemented workshops covering all indicators and currently, follow-ups are being implemented based on the resolutions of the workshops facilitated

TABLE 73: INTERVENTIONS/ACTIONS TO THE CHALLENGES: EASE OF DOING BUSINESS / RED TAPE REDUCTION

MSUNDUZI MUNICIPALITY'S INTERVENTIONS/ACTIONS TO THE CHALLENGES	
INDICATOR 1	Lengthy and inefficient supply chain management processes (which ultimately affects the 30-day payment system to SMMEs)
Key Challenge	Ineffective and inefficient supply chain management processes and controls which result in municipal under-expenditure, which undermines service delivery. This results in irregular, wasteful expenditure and corruption. Ultimately the time stipulated to pay service providers is more than the legislated 30-day maximum period which impacts on business cash flow, sustainability and unemployment.
Outcome of Workshop conducted and tracking of progress to date	<p>The Municipality ensures that all payments are processed within 30 days as per MFMA</p> <p>The municipality have two payment runs (15 and 30 every month) and urgent payment runs are approved when necessary</p> <p>The municipality may have challenges to meet 30 days' deadline due to cash flow challenges and that all payments must be approved by the Accounting Officer</p>
INDICATOR 2	Percentage spends on Procurement of local SMMEs
Key Challenge	Municipalities do not have SMME policies or regulations in place to promote SMME development or give preference to local suppliers of businesses.
Outcome of Workshop conducted and tracking of progress to date	<p>SCM allows fair treatment of all businesses when procuring goods and service. A Preferential Policy which includes SMMEs has been adopted by Council</p> <p>The Msunduzi SCM Policy allows empowerment of SMMEs as per section 4 and 9 of PPPFA.</p> <p>Section 4 of PPPFA allows Prequalification Criteria to advance certain designated groups for preferential procurement that targets the following;</p> <p>A tenderer having a stipulated minimum BBBEE status level of contributor or an EME or QSE</p> <p>A tenderer subcontracting a minimum of 30% to service provider which at least 51% owned by EME or QSE: black people who are youth, black people who are women, people with disabilities, black people living in rural or underdeveloped areas or townships.</p>
INDICATOR 3	Municipal Building Plan Approvals
Key Challenge	The national building regulations regarding building plan approval time frames are not being adhered to in municipalities.
Outcome of Workshop conducted and tracking of progress to date	<ul style="list-style-type: none"> 2013 - Plan Approval committee was formed to streamline the plan approval process. 2014 - Building Control Unit started using the Engage- Building Plan Management Software to manage Building Plan Approval Process and Building Inspectorate Process 2022- Finalization into implementation of a fully electronic online Plan Approval Process On- line plan Management System; <ul style="list-style-type: none"> Applications will be received online from anywhere in the country. Seamless end to end process. Credentials are verified against 3rd Party organization e.g. Home Affairs and SACAP Fully digital process no need to submit hardcopies Applicants can see stage-flow process and timeframes Fully integrated system with Land Survey and Town Planning.

MSUNDUZI MUNICIPALITY'S INTERVENTIONS/ACTIONS TO THE CHALLENGES

INDICATOR 4 Business Registrations and Permits	
Key Challenge	The timeframe of 21 days to approve applications and permits are not adhered to in many municipalities.
Outcome of Workshop conducted and tracking of progress to date	<p>The municipality has initiated a system in place to track applications- the automated "E-licensing" initiated by EDTEA; whereby applicants are able to track their applications and businesses who wish to apply for a business license can access application forms and apply online.</p> <p>For a business license to be approved, it needs to go through the following subunits for approval within 30 days: Environmental Health, Town Planning & Building Control.</p> <p>Main challenge is that 10% of applicants not being approved within 21 days is due to lack of required information.</p> <p>The Licensing unit is therefore busy implementing awareness campaigns to different wards to inform businesses of requirements and procedures when applying for a business license.</p> <p>There is proper control for licensing processes, emails are sent to applicant, if there is no response, the applicant is contacted via telephone.</p>
INDICATOR 5 Enforcement of Municipal By-laws	
Key Challenge	Several municipal policies, regulations and by-laws are often outdated, and/or their costs exceed their benefits because of the unintended impacts they have on businesses or because of the way in which they are, or are not, implemented and enforced, resulting in unnecessary costs, delays, lost business and job losses.
Outcome of Workshop conducted and tracking of progress to date	<p>The municipality revisit offenders. This is done through engaging security services for assistance for such visitations with the goal to execute.</p> <p>There are current bylaws in place and currently there is workshopping of those bylaws.</p> <p>The Municipality is in the process of training more peace officers for effective enforcements</p>
INDICATOR 6 Complaints Notifications System	
Key Challenge	There is either no known channel or means for residents or businesses to submit service delivery complaints to the municipality, OR when complaints are submitted, the municipality does not provide service-specific time frames by which complainants can expect a response from the municipality.
Outcome of Workshop conducted and tracking of progress to date	<p>The municipality has employed 20 more call centre agents for effectiveness and efficiency as the Municipality receives a number of calls every day.</p> <p>The average waiting time is 10 minutes, and it is closely monitored as it is important to assist every customer thoroughly and be able to refer them where necessary for further assistance.</p>
INDICATOR 7 Communication of Information	
Key Challenge	Lack of or poor communication systems, processes and channels resulting in difficulty in accessing municipal information relevant to residents and/or businesses.
Outcome of Workshop and tracking of progress to date	<p>Msunduzi municipality's website is updated consistently. The municipality uses more than one channel of communication which includes Facebook, Twitter and WhatsApp Groups for provincial, district and local to enhance communication.</p> <p>The municipality has different WhatsApp group of ward councillors where matters are addressed and attended to certain wards.</p> <p>The ABM offices use loud hailing to inform and update the community of important information. Loud hailing is mostly used in rural and township areas to accommodate community members who do not have access to the internet.</p>

C.6.1.5.2 KZN AUTOMATED BUSINESS LICENSING AND INFORMATION MANAGEMENT

The Automated System emanated from the execution of the Business Licensing Function as per the Business Act of 1991, no.71 of 1991 which was devolved to municipalities for implementation on behalf of the administrator of the Act who is the MEC for EDTEA in the province. The system therefore is the mechanism or tool used to ensure the licensing function is executed effectively and efficiently in a way that will reduce red-tape and provide efficient and effective ways of doing business by allowing applicants the option to either apply for licenses and or permits at the comfort of their homes/offices or by visiting the Municipality where the application process would be quick and easy to monitor. The initiative sought to provide automated seamless systematic processes in relation to application, registration and issuing and/or refusal in issuing Business Licenses and Informal Economy Trading Permits within all Municipalities in the Province. The circular signed by the HOD for COGTA in the province, directing all municipalities to implement the system is another instruction that compelled the municipality to use the system in order to address socio-political landscape of the licensing regime of Msunduzi Municipality.

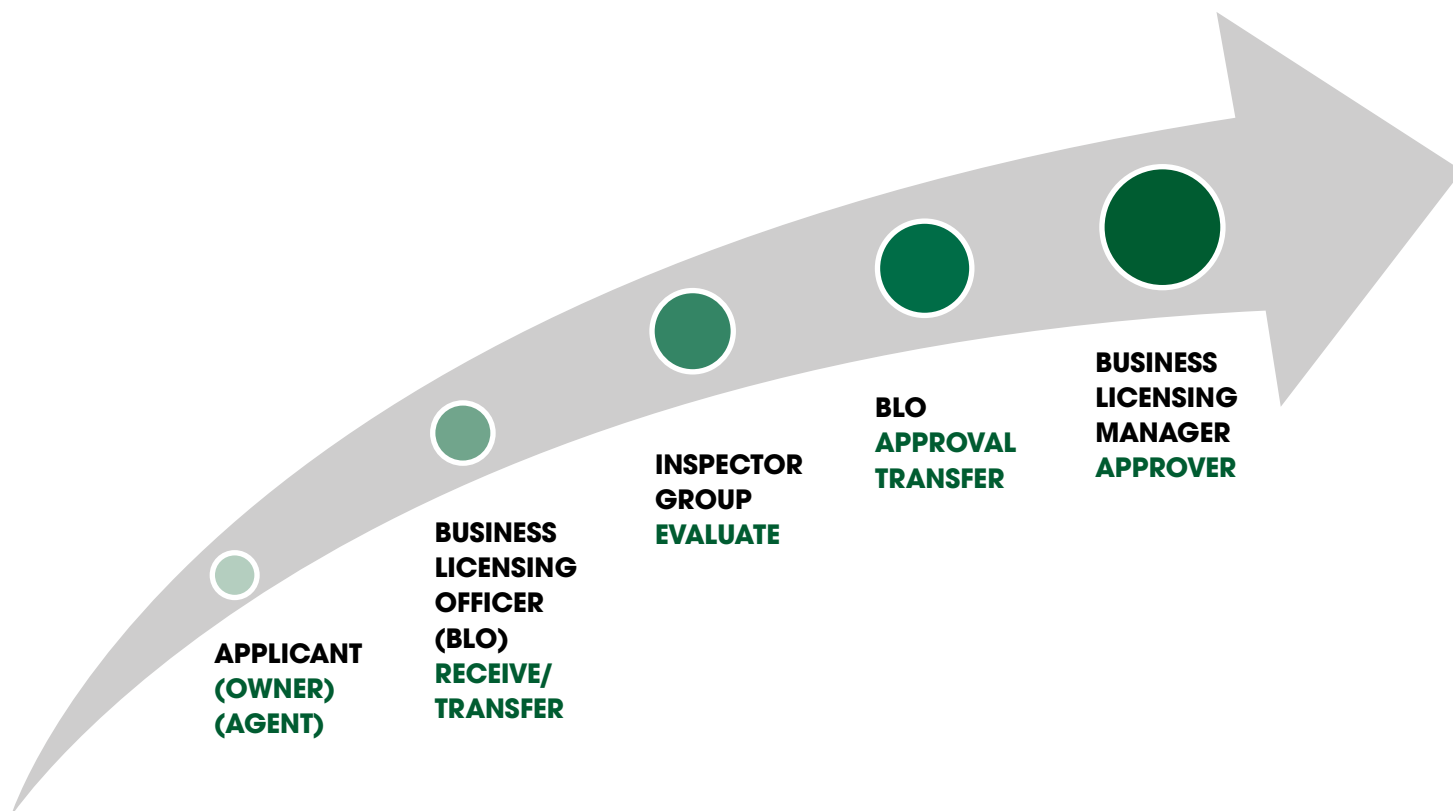
C.6.1.5.2.1 BUSINESS LICENSING UNIT

E LICENSING

The Msunduzi Municipality was requested by EDTEA to establish and implement the EDTEA Automated Licensing System. The EDTEA Automated System was designed to provide economic data and customers' easy access to apply for businesses online thus reducing the number of people coming to the offices. The system has proven to be more accessible however there is a challenge due to connectivity which results in delays on application process. The challenges identified are forwarded to EDTEA for escalation to SETA who are the programme designers.

BUSINESS AND SPAZA SHOP REGISTRATION

MSUNDUZI PROCESS OF APPLYING FOR THE BUSINESS LICENSE



REGISTRATION INFORMATION

Business Licensing Sub-unit through Business Act 71 1971 has been facilitating the registration of formal business and spaza shops with the jurisdiction of the municipality.

In terms of the Business Act, it is a Legislative Requirement that Business are visited for compliance purpose and to verify if the application received for the establishment of property meets the requirement as stipulated in the Act before a Business license is issued.

Since the announcement of the President on the registration of spaza shops and food handling businesses, the business unit has received applications as per the table below:

Item	Msunduzi
No. of applications received between 01 June - 15 November 2024	463
No. of applications received post 15 November 2024 to date	853
No. of applications whereby the owner is a foreign national	498
No. of COA's issued between 01 June 2024 to date	147 issued to formal premises
No. of applications approved whereby owner is a foreign national	None

C.6.1.5.2.2 LIST OF SUMMONSES ISSUED AS AT MARCH 2025

Total summons issued as at March 2025

LICENSING			
BUSINESS ADDRESS	TYPE OF TRANSGRESSION	ISSUED DATE	ACTION TAKEN
104 Masukwana Street	Operating a Business without a valid Business License	25/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
476 Pietermaritz Street	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
496 Pietermaritz Street	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
542 Pietermaritz Street	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
471 Hoosen Haffejee	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
519 Hoosen Haffejee	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
527 Hoosen Haffejee	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
525 Hoosen Haffejee	Operating a Business without a valid Business License	28/02/2025	7 Days given for Compliance, Summons, awaiting for court outcome
555 Church Street	Operating a Business without a valid Business License	6/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
545 Church Street	Operating a Business without a valid Business License	6/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
531 Church Street	Operating a Business without a valid Business License	6/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
494 Church street	Operating a Business without a valid Business License	6/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
505 Church Street	Operating a Business without a valid Business License	6/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
501 Church Street	Operating a Business without a valid Business License	6/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
Shop no:9 Chatterton	Operating a Business without a valid Business License	10/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
469 Longmarket Street	Operating a Business without a valid Business License	11/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
16 Knipe Street	Operating a Business without a valid Business License	11/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
6A Thomas Street	Operating a Business without a valid Business License	11/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

LICENSING			
BUSINESS ADDRESS	TYPE OF TRANSGRESSION	ISSUED DATE	ACTION TAKEN
549 Jabu Ndlovu Street	Operating a Business without a valid Business License	11/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
30 Hoosen Haffejee Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
68 West Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
16 Greyling Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
31 Berg Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
70 West Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
64 West Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
8 Connor Road	Operating a Business without a valid Business License	10/3/2025	7 Days given for Compliance, Summons, awaiting for court outcome
Shop no:157 Greyling Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
71A Victoria Road	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
61 Hoosen Haffejee Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
59 Boom Street	Operating a Business without a valid Business License	13/03/2025	7 Days given for Compliance, Summons, awaiting for court outcome
INFORMAL STREET TRADING			
Berg Street	Located near Govender Petrol Station and Taxi Rank	27/02/2025	The team identified ten (10) illegal traders and issued eviction notices and Law Enforcement Team was expected to do monitoring and impounding of goods to those who do not comply.
Masukwana Street	Between Church Street Lower and Boom Street	28/02/2025	The team identified seventeen (17) illegal traders and issued eviction notices and Law Enforcement Team was expected to do monitoring and impounding of goods to those who do not comply.
Pietermaritz Street	Between Masukwana Street and Retief Street	04/03/2025	LED noticed that there are legible traders with permits that are not renewed and they were all instructed to consult the Street Trading Office for renewing of permits. In this street the team also identified twenty-six (26) illegal traders and issued eviction notices and Law Enforcement Team was expected to do monitoring and impounding of goods to those who do not comply.

LICENSING			
BUSINESS ADDRESS	TYPE OF TRANSGRESSION	ISSUED DATE	ACTION TAKEN
Retief Street	Between Pietermaritz and Langalibalele Streets	04/3/2025	LED team discovered that they are traders with permits and they were instructed to consult the Street Trading Office for renewal of permits. The team identified thirty-seven illegal traders issued eviction notices and Law Enforcement Team was expected to do monitoring and impounding of goods to those who do not comply. It was noted that there is a place where new trading stalls can be demarcated the Street Trading Personnel is also working with relevant Sub-Units (Roads and Traffic) for their approval in demarcating trading stalls in Retief Street.
Church Street Lower	Between Retief and Masukwana	06/03/2025	The team encouraged legal traders to consult Street Trading Office for the renewal of permits and also issued eviction notices for the traders who were contravening Municipal by-laws in their trading process.

C.6.1.6. FUNDING AND IMPLEMENTATION

C.6.1.6.1. SOCIAL LABOUR PLAN PROJECTS IN THE IMPLEMENTATION PLAN

Social Labour Plans are initiatives for how the municipality can develop the skills of its employees, how it can upgrade local roads, schools and with providing more housing, water and sanitation. The purpose of this plan is to drive transformation and promote economic growth within the Msunduzi Municipality. Furthermore, the Msunduzi Municipality Social Labour plan projects will be included on the 2024 LED Strategy.

C.6.1.6.2. LED IMPLEMENTATION ON NON-GOVERNMENTAL FUNDING SOURCES

The Collen Mashawana Foundation

The Collen Mashawana Foundation together with the Old Mutual Foundation handed over brand new homes to two disadvantaged families that were affected by the KZN severe flooding. On 14 May 14, 2022, the Collen Mashawana Foundation's representatives and the Social Development Minister Lindiwe Zulu, visited the two families and committed their contributions to rebuilding homes to these families.

The Progressive Professionals Forum

Due to the COVID 19 pandemic, the PPF partnered with the Msunduzi Municipality Development Services Sub-Unit to support and assist informal street traders with food parcels and sanitizers.

Covid-19 And 2021 July Unrest

20 informal traders that were affected by the 2021 July unrest and the Covid-19 pandemic, were assisted with R3000 relief vouchers to assist them in sustaining and growing their businesses as well blankets which implemented up to the value of R30 000. The handover of the relief vouchers was done by the Minister of Social Development, Lindiwe Zulu, together with Msunduzi Municipality Mayor Mzimkhulu Thebolla, at the Pietermaritzburg City Hall. These traders were identified by the Local Economic Development Unit in collaboration with the Informal Economy and Street Trading Chamber.

C.6.1.6.3. FORMAL BUSINESSES IN THE MSUNDUZI MUNICIPALITY

The Msunduzi Municipality, Development Services Business Development Unit Business Retention and Expansion (BR&E) is currently doing concurrent surveys on formal businesses. Business Retention and Expansion BR&E is conducting a data collection and verification for formal businesses in the Industrial areas, Mkondeni Industrial Area and Willowton Industrial Area. The purpose of the survey, data collection and verification of businesses in the Industrial areas is to develop the Msunduzi Municipality Investment Directory. The Investment directory will include all Industrial areas including CBD, Greater Edendale Area, Mkondeni Industrial Area and Willowton Industrial. This will include:

- Addressing of local businesses needs and concerns
- Their perceptions about what preventing expansion
- Current and future labour and marketing needs
- Demonstrate that local business is valued, and their needs and concerns are important
- Ideas for improving the local economy and the business environment
- Build new listings on top directories and industry websites.
- Fix incorrect listings that confuse customers and hurt local rankings.
- Distribute business information to 100s of directories via Local Data Base.
- Remove harmful, duplicate listings the Municipal Investment Directory.
- Free business listings in our Municipal Investment Directory.

The Msunduzi Municipal Investment Directory will include Small-scale businesses emanating from the Business Retention and Expansion as well as New Investment business survey process. Business Retention and Expansion programmes aid to enhance the profile of businesses within the local community. This includes

- Facilitating input to local economic Development plans and decisions
- Creating possibilities for local business matchmaking and networking

C.6.1.6.4. MAJOR DEVELOPMENTS/CATALYTIC PROJECTS

Lion Park Warehousing

Lion Park Warehousing is a light industrial development comprising warehousing and office sites (for the storage and distribution of goods by road) as well as sites for factory shops and showrooms. The development property is approximately 25.2 hectares in size with the development comprising of 35 subdivisions ranging from 1336m² to 28615m². The development is located in Ashburton near Lynnfield Park. Making slow progress – vast number of environmental conditions to comply with. Rita Light Industrial Park, Lynnfield Park.

The development involves the establishment of a light industrial park near Lynnfield Park. The development property is approximately 19.4 hectares, of which 17.19 hectares will be developed and comprises 17 light industrial stands, one general business zone, and open spaces. The proposed onsite sewage package plant will be situated on the lowest lying portion of the property. The wetland covers an area of approximately 2 hectares and will remain undeveloped and a 20 meter buffer has been delineated to ensure that no development will take place within this zone. Approvals have been done, except for environmental conditions as under. The time frame for complying with all these is not certain and up to the Developer.

Willwood Park

The Willowood park development will offer industrial accommodation for “trade retail” enterprises. Phase 3 and 4 of the development have been successfully completed:

- Phase 3 encompassed the retail development which included the modification and improvements to existing facilities.
- Phase 4 comprised of proving and formalising additional customer and staff parking.

The project has not commenced with the development of the remainder of the property up to Orthman Road.

Woodhouse Road Student Accommodation

The Local Economic Development Unit is preparing to advertise and dispose of this site, as well as the Scottsville Bowling Club site. The property is now zoned "General Residential" zone in terms of the Pietermaritzburg Town Planning Scheme. The use of the application site for "Residential Building" student accommodation is in accordance to the Pietermaritzburg Town Planning Scheme. The application for subdivision has also been approved and the survey will be done internally by Land Survey section.

Camp's drift Waterfront

Environmental Authorisation for this proposed development was granted by the Department of Economic Development, Tourism and Environmental Affairs on 04th February 2015. In terms of the Environmental Authorization a number of additional studies are required before construction can commence. These include: a Traffic Impact Study, green building design, amended environmental management plan, and a landscape plan. Final building plans must also be approved by the Municipality prior to construction commencing. A Water User Licence will be required. This has been communicated to the Developer for their attention. The developer is working on these outstanding requirements including building plans and the Water User Licence application. Spatial Planning and Land Use Management Act (SPLUMA) has been submitted to the town planning department and currently pending Municipal Planning Tribunal approval.

Mphushini Business Park

This was a proposed mixed-use development, comprising a logistics park and office, on a 20.5 hectare site in Ashburton, and the investment value is R1.7 billion. The site was sold to another developer who is proposing to change the condition of the development rights granted for the property. Planning application was approved in terms of the KZN PDA.

Hillcove Hills

This is currently the largest proposed residential/mixed-use development in the municipality, on a site 483 hectares in extent between Bellevue and Ashburton. The proposal is for 1369 residential units of various densities, 200,000m2 office and commercial space, 10 Community Facility, and public and private open space. The development will be done in a number of phases, with the second phase requiring a major upgrade of bulk services, which will be to the developer's cost. The application has been considered by Full Council and currently pending Full Council Approval.

Sinathing Forest Community Plantation Project

Thathakonke Primary Agricultural Cooperative Limited is currently leasing a (1012 hectares) degraded municipal land to develop it into a commercial forestry business. The Snathing Forest Community Plantation project is a viable forestry estate that requires recapitalization and replanting in order to reduce environmental degradation, job creation, maintain biodiversity and contribute to improved carbon sequestration. The Snathing Forest Community Plantation project is an ongoing project with a twenty-five (25) year memorandum of the lease signed on the 17th December 2013 the lessor is Msunduzi Municipality and lessee is Thathakonke Agricultural Cooperative Limited.

- SAPPI committed R500, 000, 00 toward Sinathing Forest Community Plantation Project
- 50 hectares SAPPI Project grow, growing gum trees for commercial purposes.
- The Industrial Development Corporation approved funding for R27.87m for Thathakonke Agricultural Cooperative Limited/Okuhle injected towards an establishment of 600 hectares of Leaf Garden Plantation within a Partnership Agreement with Busby Oils Natal (Pty) Ltd.
- Industrial Development Committee Financial Facilities
- Thathakonke Agricultural Cooperative Limited/Okuhle SSS (Pty) Limited Leaf Garden Approval letter detail the following financial information in a simplified and tabular summary for this purpose:

Facilities	Type	Amounts	Term
Pref. Share	Semi-equity	R23 million	16yrs



Facilities	Type	Amounts	Term
VAT Loan	Loan	R0.301 million	5yrs
BS Loan	Loan	R0.337 million	7yrs
BS Grant	Grant	R0.0337 million	N/A
DIS Loan	Loan	R0.195 million	7yrs
DIS Grant	Grant	R3.7 million	N/A
Total		R27.87 million	16yrs

Kings of Midlands Tyre Fitment Centre Project

The Kings of Midlands Secondary Cooperative Limited is local registered business founded by taxi association; the taxi association is originally from Grange Westgate in Pietermaritzburg in KwaZulu Natal. Kings of Midlands Secondary Cooperative with registration number 2012/006750/25 is an existing, Tyre fitment centre, Fuel Service Station, Spares Shop and Panel Beating Service Centre cooperative consisting of eight (8) founding members and provide services to taxis, private vehicles around KwaZulu Natal Province.

The Department of Small Business Development has committed funds to the value of R9.8 Million towards the King of Midlands project. These funds have been used to purchase equipment, which is currently being housed and untilled at an interim location in Victoria Road on a 2 year lease agreement while awaiting final transfer of the above-mentioned property from DOHS to the Kings of Midlands Cooperative.

The site identified for the project is Portion 13 of Erf 1887 Pietermaritzburg, boarded by Mayors Walk, Griffin and Havelock Roads, and is in the ownership of the Department Of Human Settlements. The rationale behind the project is that the taxi industry is one of the biggest consumers of fuel, tyres and spare parts, yet receives very little compensation or direct benefit in return. There are in excess of 4,200 minibus taxis operating in the city, which represents a huge market for the services that will be provided through the project.

Smart City Concept

A smart city is a designation given to a city that incorporates information and communication technologies (ICT) to enhance the quality and performance of urban services such as energy, transportation and utilities in order to reduce resource consumption, wastage and overall costs.

The Local Economic Development (LED) units envision Pietermaritzburg as a smart city that uses digital technologies to enhance the city's performance, ensure the well-being of its citizens, and to engage more effectively and actively with its citizens. In achieving a "smart city", the Municipality aims to improve ICT infrastructure within Msunduzi Municipality as it will in turn have multiple benefits on educational institutions, hospitals, clinics and local governance in the municipality.

Strategic Land Release

The Local Economic Development Unit has formulated a key strategy which encourages the strategic release of land and premises for investment and economic development related activities. This strategy aims to create a catalytic mixed-use development, high impact, as this will attract national and local investments. Below is a list of the identified Strategic and Investment sites which can be disposed:

- Mkhondeni
- 40 Haworth Road
- Imbali Unit CC
- 1 Ormond Road Central
- Skhumbuzo Ngwenya
- Chase Valley, Chase Valley Road
- Caravan Park, Hayfields
- Armitage Road
- Woodhouse, Scottsville
- Corner Street Patricks & New England
- Corner Street FJ Sithole & Mthombothi

Catalytic Projects

These projects have the potential to have a major impact on the economy of Msunduzi and the Region or, at the very least impact positively on the future of a specific economic sector

NO	Project Name	Project details	Estimated valuate	Time period
01	Inner City Housing - CRU Development at Northern Gateway (Jika Joe)	Construction of 1000 flats. Phase 1 is 636 units currently under construction.	R 440M (Funded by department of Human Settlement) and R70m funded from MIG.	Short term, to be completed by 2022.
02	CBD Regeneration	<ul style="list-style-type: none"> Public realm aesthetic upgrade Visible policing (Freedom square & parks) PPPs on 'problem' buildings Visible enforcement and waste management City Cleanup and awareness campaign 	(Media, Communication & Marketing)	+R200m
03	Edendale Town Centre	The project is a mixed use development project that aims to bring land uses that are typically found in towns and cities such as offices, retail, government uses, medium density residential and light industrial activity. The project aims to bring spatial and economic transformation in previously disadvantaged areas. To also ensure that the municipality provides sustainable human settlements through rolling out a project that provides different social and economic opportunities	Total Estimated Value= R3,5 Billion	Short term (0-3 yrs) Medium term (3-5 yrs) Long term (5-10 years) (Multi-year project that will be implemented in phases)
04	Leather hub flagship Project	EDTEA has acquired the old tannery in Plessislaer. They've issued a tender for proposal calls for engineering designs – adjudication of tenders and appointment of service provider is under way. Funding is available via Ithala, who are the project managers. There is a steering committee in place, but so far there's been no input from the private sector, prospective tenants.	+R 100M	Short term
05	Re-Development of Ematsheni Beerhall	Earmarked for inclusion of previously disadvantaged group on the value chain (support informal economy – various sector) e.g. adopt Durban Warwick Strategy. Fresh Produce Market for SMMEs. Create economic activity in previously marginalised and create value chain for SMMEs	+R14 Million	Short term
06	Aluminium Hub Development	The acquisition of land for the project is still yet to be approved by the Council, The project is already registered with KZN Economic Development for Funding	Planning R1,2 Million and capital R80 million estimated	Medium term



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NO	Project Name	Project details	Estimated valuate	Time period
07	Edendale Auto Service Hub	<ul style="list-style-type: none"> Possible sites for the projects have been identified. Service data have been presented to the consultants(electricity, water, and drainage pipelines) EIA has been done and awaiting report. EDTEA and Ithala is still in the process of leasing or buying the official site from the Msunduzi Municipality. 	To be determined	Medium term
08	Imbali Youth Enterprise Park	<ul style="list-style-type: none"> YEP is located in Imbali within Greater Edendale. Its modified containers configured to create decent working space for a variety of activities to support the start-up and incubation of innovative businesses. Detail designs and costing completed 	+R39 million	2 year programme
09	Manaye Precinct Development (Liberation heritage project in Edendale)	<ul style="list-style-type: none"> Precinct plan completed Phasing plan completed Detail designs completed for infrastructure relocation and upgrade Phase 1A in course of construction, additional funding required for remaining phase 	+R300m	Short to medium
10	Airport Precinct Development	<ul style="list-style-type: none"> Airport Master Plan and Precinct plan completed EIA submitted and approved Transnet to decommission the railway line in favour of the Airport entrance through the Market Road Technology hub: Assistance in terms of infrastructure funding (all detail plans are in place and technical studies) Parallel taxi way as an alternative to the current runway (funding required) Relocation of the terminal building in line with the new access to the airport through market road Detail planning and disposal for sites for hangers and industrial development within Airport Precinct 	+ R 500m	Short to medium
11	Oribi Village – Residential Village	The project aims at refurbishing existing Units, demolishing certain units, construction of new social housing units and the transfer of existing free standing houses.	+R600m	Mid Term completion by 2024
12	Inner City: Legislative Precinct Development	<p>This is a medium to long- term initiative which will see the development of a new legislature precinct that will better cater for the needs of the legislature and facilitate good governance.</p> <p>Concept design, detail designs, bill of quantities and SPLUMA process (Required)</p>	+R500m	Long Term

NO	Project Name	Project details	Estimated valuate	Time period
13	Airport International Convention Centre and 5 star Hotel	Land disposal, thereafter, Technical studies and construction	+R50m (Private development)	Short Term
14	Sanral Provincial Office on the N3 (Mkhondeni Area)	Finalize and Dispose the site to SANRAL,	+R50m	Short term
15	Market road extension onto the Airport	Detail designs, bill of quantities and thereafter construction to follow through	+R 100m	Short to medium
16	MKMVA Residential Planning Programme	<ul style="list-style-type: none"> The project was intended to release residential sites through land donation to KZN Department of Human Settlements for Military Veterans housing. To date, 8 houses have been constructed in Glenwood 	R 8 900 000	Medium term
17	The Development of Incentives policies to assist the industrial investors.	<p>The Incentives policy developed and consultation with business concluded</p> <p>Two Policies developed :</p> <ol style="list-style-type: none"> 1.Industrial Incentive Policy 2.Techno Hub Incentive Policy 	Industrial Investment Attraction	Short term
18	Industrial Efficiency Program	<p>The project is currently being commissioned in three companies Hulamin, Dyster and Somta Tools is finished.</p> <p>More companies have expressed interest in light of imminent electricity increases.</p>	Reduces operational Costs	Short term
19	PMB Logistics Hub	<ul style="list-style-type: none"> Identified in terms of the SIP 2 Program Funding required for conceptual designs, detail and construction 	+R200m	Medium to long term

C.6.1.6.5. BUILDING PLAN APPROVAL

In terms of Building Plan approval, for the period July 2022 to January 2024, 430 plans were approved as per the table below:



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TABLE 74: BUILDING CONTROL INFORMATION - REPORT TO STATISTICS SOUTH AFRICA - NO OF UNITS

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2022 TO 30 JUNE 2024																		
NO.	1				3			2	4			5			6			
MONTH	Residential Dwelling Houses Passed				Other Residential- Flats, Hotels, Etc			RDP Passed	Non Residential- Private Sector			Non Residential- Public Sector			Alteration & Additions- All Buildings			
	No.	Area	Cost		No.	Area	Cost	RDP Passed	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost	
JULY	10	2809	R18 587 000		-	-	-	-	-	-	-	-	-	-	34	3 240	R19 208 000	
AUGUST	7	2812	R23 400 800		-	-	-	-	-	-	-	-	-	-	65	10 446	R63 695 000	
SEPTEMBER	1	200	R1 300 000		-	-	-	-	1	287	R1 700 000	-	-	-	35	2 336	R2 182 000	
OCTOBER	4	1020	R7 316 000		-	-	-	-	-	-	-	-	-	-	33	3 702	R46 355 000	
NOVEMBER	5	751	R4 492 000		-	-	-	-	1	749	R9 000 000	-	-	-	31	1 618	R10 522 000	
DECEMBER	8	651	R6 239 000		-	-	-	-	1	1606	R10 000 000	-	-	-	20	2 335	R13 426 000	
JANUARY	1	104	R618 000		-	-	-	-	2	3959	R22 000 000	-	-	-	8	1 383	8 454 000	
FEBRUARY																		
MARCH																		
APRIL																		
MAY																		
JUNE																		
TOTAL	36	8347	R61 952 800	-	-	-	-	-	5	6601	R42 700 000	-	-	-	226	25 060	R163 842 000	

C.6.1.7. LEVELS OF EMPLOYMENT

As of 2022, the Msunduzi Local Municipality, encompassing Pietermaritzburg and its surrounding areas, had an official unemployment rate of 32.8%, with youth unemployment (ages 15–34) at 45.0%. These figures indicate a significant challenge in providing employment opportunities, particularly for the younger population.

C.6.1.7.1. EMPLOYMENT

When analysing the table below, it is seen that in 2023 and 2024, there was an increase in employment in both the uMgungundlovu District and the local municipalities that falls under it. However, between the year 2023 and 2024, there was a decrease in employment in Msunduzi, from 191 897 to 190 384. It is evident that in the year 2022 and 2023, the employment rate started increasing, with Msunduzi Local Municipality taking the second place after uMgungundlovu District Municipality with the most number of people employed.

TABLE 75: TOTAL EMPLOYMENT

	2020	2021	2022	2023	2024
uMgungundlovu	282,531	273,578	87,594	301,140	300,221
uMshwathi	25,745	24,638	25,975	27,445	27,510
uMngeni	32,560	31,831	33,412	35,122	35,320
Mpofana	11,420	10,868	11,469	12,152	12,248
Impendle	3,130	3,007	3,127	3,290	3,259
Msunduzi	180,648	175,473	184,160	191,897	190,384
Mkhambathini	12,558	12,126	12,892	13,738	13,920
Richmond	16,469	15,636	16,559	17,497	17,579

Source: Provincial Treasury (2025)

TOTAL EMPLOYMENT BY ECONOMIC SECTORS

The table below depicts the employment by sectors per municipality within uMgungundlovu District Municipality. The district municipality is the leading municipality in terms of employment by economic sector of 300 221 in total. uMshwathi Local Municipality followed by the Richmond Local Municipality are leading in terms of people employed in the agriculture sector. Most of Msunduzi Municipality population is employment with the tertiary sector, where there is 153 446 of 190 384 employed. However, the Msunduzi municipality experiences difficulties with employing in the mining primary sector, which consists of mining and agriculture.

TABLE 76: TOTAL EMPLOYMENT BY ECONOMIC SECTORS

	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	The Msunduzi	Mkhambathini	Richmond
Total	300,221	27,510	35,320	12,248	3,259	190,384	13,920	17,579
Primary sector	43,889	12,434	7,048	4,584	1,090	4,897	6,661	7,174
Agriculture, Forestry and fishing	43,652	12,390	7,032	4,577	1,089	4,737	6,657	7,170
Mining and quarrying	237	44	16	8	1	160	3	4
Secondary sector	48,722	4,374	5,620	1,626	259	32,041	1,912	2,891
Manufacturing	32,180	3,471	3,583	965	85	21,041	1,335	1,701
Electricity, gas and water	1,338	67	141	19	1	1,021	38	51
Construction	15,204	837	1,896	642	173	9,979	538	1,139
Tertiary sector	207,611	10,702	22,652	6,037	1,911	153,446	5,348	7,515
Wholesale and retail trade, catering and accommodation	57,274	3,545	5,564	2,025	298	42,000	1,665	2,177

	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	The Msunduzi	Mkhambathini	Richmond
Transport, storage and communication	10,855	621	944	621	78	7,625	403	562
Finance, insurance, real estate and business services	43,817	1,941	4,910	877	359	33,216	922	1,593
General government	21,531	937	2,170	536	245	16,601	483	560
Community, social and personal services	74,133	3,658	9,065	1,978	930	54,004	1,875	2,624

Source: Provincial Treasury (2025)

C.6.1.7.2. UNEMPLOYMENT

The table below depicts the unemployment figures as per the unemployment rate official definition and expanded definition. Municipality within uMgungundlovu District Municipality between the years 2018 to 2023. The municipalities with the highest level of unemployment between the years 2018 to 2023 are Impendle Municipality followed by Msunduzi Municipality, and uMgungundlovu District Municipality at the third place.

TABLE 77: UNEMPLOYMENT RATE OFFICIAL DEFINITION

	2018	2019	2020	2021	2022	2023
KwaZulu-Natal	23.9	26.5	26.8	32.3	32.9	32.1
uMgungundlovu	21.3	23.8	24.2	29.5	30.1	29.4
uMshwathi	17.4	19.2	19.3	23.7	23.6	22.5
uMngeni	15.5	17.3	17.8	22.1	22.6	21.8
Mpofana	13.8	15.4	15.8	19.8	19.8	18.5
Impendle	37.9	40.6	40.3	46.0	46.3	43.3
Msunduzi	23.5	26.3	26.8	32.4	33.1	32.8
Mkhambathini	19.3	21.4	21.7	26.7	26.8	25.4
Richmond	15.0	16.7	17.0	21.3	21.1	20.1

Source: Provincial Treasury, 2025

TABLE 78: UNEMPLOYMENT TOTAL EXPANDED DEFINITION

	2018	2019	2020	2021	2022	2023
KwaZulu-Natal	794,848	906,377	851,971	1,078,910	1,166,301	1,177,521
uMgungundlovu	83,701	95,565	90,209	114,477	123,283	125,215
uMshwathi	6,003	6,687	6,152	7,625	7,979	7,926
uMngeni	6,437	7,390	7,073	9,050	9,800	9,798
Mpofana	2,035	2,282	2,137	2,687	2,826	2,761
Impendle	2,101	2,325	2,091	2,549	2,671	2,500
Msunduzi	60,607	69,525	65,893	83,933	90,850	93,163
Mkhambathini	3,270	3,720	3,493	4,420	4,733	4,682
Richmond	3,247	3,636	3,372	4,213	4,423	4,386

Source: Provincial Treasury, 2025

C.6.1.7.3. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Expanded Public Works Programme (EPWP) in the municipality is a short-term program that aims to create work opportunities to reduce unemployment and poverty. The Expanded Public Works Programme (EPWP) is a government initiative designed to create job opportunities, sustainable livelihoods and skills development for poor and unemployed people. The primary focus is on labour intensive methods in construction and infrastructure

related programmes. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed.

EPWP projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The programme pays special attention to women, youth and the people with disabilities. The EPWP operates in four sectors: Infrastructure, Non-State, Environment & Culture, and Social.

The EPWP creates work opportunities in four sectors, namely, Infrastructure, Non-State, Environment & Culture and Social, through:

- increasing the labour intensity of government-funded infrastructure projects under the Infrastructure sector,
- creating work opportunities through the Non-Profit Organisation Programme (NPO) and Community Work Programme (CWP) under the Non-State sector, and
- creating work opportunities in public environment and culture programmes under the Environment and Culture sector
- creating work opportunities in public social programmes under the Social sector

In the National development plan 2030, the EPWP is positioned to contribute to the government's goals of alleviating poverty, developing local communities, providing work opportunities and enhancing social protection. The focus of the EPWP Phase V is to strengthening the coordination of the programme, improve monitoring of the EPWP projects, massifying the programme through the implementation of the identified impact. The minimum wage rate is set by the Minister every year and is revised every March. The current wage rate is R121.28.

The municipality has for the 2024/25 financial year has employed an overall 1305 EPWP people and full time equivalents of 448. These EPWP employees are scanted around waste management, community safety and security, social sciences and parks beautification.

EPWP BEST PRACTICE MODEL: UMSUNDUZI UPHOSTERLY AND SEWING SKILLS DEVELOPMENT PROGRAMME

The EPWP Directorate is tasked with creating work opportunities but also with the task implementing exit strategies that will enable sustainable livelihood for the participants. As part of implementation of exit strategies, the Department of Public Works through Designated Group Section partnered with Intermasiko as a training provider to implement the Upholstery skills development programme.

In the 2024/25 financial year, there are 25 Izandla Ziyagezana beneficiaries who had passed Grade 10 and have mathematics as one of the subjects were identified to take part on the skills development programme. All learners are from ward 27 and nearby wards under the municipality. There are 23 youth and 2 learners falling outside the youth category. The programme started in August 2024 and will finish at the end of October 2024, and was conducted at the Public Works uMgungundlovu District Training Centre. Towards the end of the training, NYDA will be invited to train them on how to start their own business and KZN EDTEA to register them as a cooperative, those who are interested.

C.6.1.7.4. COMMUNITY WORKS PROGRAMME (CWP) – MSUNDUZI SITE

The Community Work Programme is a government initiative designed to combat poverty and unemployment. The program provides an employment safety net by assigning members a minimal number of regular days of work, usually two days per week or eight days per month, resulting in a predictable revenue stream. CWP is intended to serve as an employment safety net rather than an employment solution for participants. The goal is to augment people's current livelihood strategies by providing a basic degree of financial stability through employment. An ongoing programme supplements, rather than replaces, the government's existing social grants programme. The CWP's principal goal is to provide individuals in need with a minimal level of regular and predictable job opportunities, with a focus on high-unemployment areas, where sustainable alternatives are likely to remain limited for the near future.

C.6.1.8. THE ECONOMY SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> Existence of economic development agency and signed SLA with municipality. The economy has well-established secondary and tertiary sectors. Which have proved to be resilient over the years export of aluminium products to the international market. The Municipality is the provincial capital. Release for Commercial and Residential Development in Densification Zones. The economy is well integrated with the Provincial economy and fulfils an important service role to the Midlands and wider region. The status of educational institutions in and around Msunduzi prominent private schools, a good mix of tertiary institutions are a pull factor for students and academics to the region. Political stability. The Pietermaritzburg Airport is a small, but efficient airport that serves the whole area around Pietermaritzburg, including the Midlands and some of the outer areas on the west of Durban. This airport has been identified as a crucial asset in the regional space economy and remains a catalytic development playing a role in the Pietermaritzburg to Pinetown Industrial and Logistics Hub Economic Region. Well established and functional Business chamber as well as functional 8Aside working group between the municipality and big business. 	<ul style="list-style-type: none"> Limited space available for industrial expansion. Labour residing long distances from places of employment. International competition may cause some manufacturing enterprises to experience pressure. Infrastructure maintenance and provision of new infrastructure for business (water, electricity, roads, storm water etc) has been lagging and this must be rectified in order to achieve investor confidence
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Strengthen the Agri-process sector and tightening the relationship between farmers and Agri-processing businesses. Promoting and marketing city events with the aim of increasing the size and frequency of these events in the Municipality. Strengthening the logistics sector and provide necessary services to support a logistics platform. Expanding manufacturing in the areas of agricultural chemicals, automotive 	<ul style="list-style-type: none"> Impact of Covid-19 pandemic, Civil Unrest, KZN Floods, Russia vs Ukraine War had a devastating impact on the economy. Rising cost of living which is unaffordable for the poorest of the poor and low-income earners. Unemployment, joblessness, poverty, inequality is on an all-time high as the labour market is struggling. The country's economy is facing an unprecedented scenario with load shedding not only impacting food security and mobile networks, but business sectors and industries at large. This challenge is a huge threat to the economic growth of Msunduzi.

C.6.1.8.1. KEY CHALLENGES

- Youth unemployment is especially high.
- Many residents rely on the informal economy or social grants.
- The local economy is overly dependent on a few sectors (e.g., services, retail, government).
- Limited support for SMMEs (Small, Medium and Micro Enterprises), co-operatives, and township economies.
- Inadequate road networks, electricity supply, and water infrastructure, particularly in townships and peri-urban areas, hinder investment and business growth.
- Poor integration between economic nodes and residential areas.



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Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Vote 14 - (NAME OF VOTE 14)		-	-	-	-	-	-	-	-	-	-	
Vote 15 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	7	501 510	532 326	662 496	786 566	769 693	769 693	-	645 279	516 543	554 028	
Single-year expenditure to be appropriated	2											
Vote 1 - City Manager		2 151	944	6 003	5 000	6 400	6 400	-	-	-	-	
Vote 2 - City Finance		6 345	3 084	5 571	-	1 300	1 300	-	8 000	5 225	5 460	
Vote 3 - Corporate Services		2 270	3 796	15 256	7 615	11 871	11 871	-	-	-	-	
Vote 4 - Community Services and Social Equity		3 553	4 980	8 052	8 690	9 090	9 090	-	1 200	1 200	1 260	
Vote 5 - Infrastructure Services		3 549	793	15 179	10 000	10 092	10 092	-	-	-	-	
Vote 6 - Sustainable Development and City Enterprises		2 059	1 035	843	2 140	2 502	2 502	-	-	-	-	
Vote 7 - Electricity		-	831	12 909	4 000	5 600	5 600	-	-	-	-	
Vote 8 - (NAME OF VOTE 8)		-	-	-	-	-	-	-	-	-	-	
Vote 9 - (NAME OF VOTE 9)		-	-	-	-	-	-	-	-	-	-	
Vote 10 - (NAME OF VOTE 10)		-	-	-	-	-	-	-	-	-	-	
Vote 11 - (NAME OF VOTE 11)		-	-	-	-	-	-	-	-	-	-	
Vote 12 - (NAME OF VOTE 12)		-	-	-	-	-	-	-	-	-	-	
Vote 13 - (NAME OF VOTE 13)		-	-	-	-	-	-	-	-	-	-	
Vote 14 - (NAME OF VOTE 14)		-	-	-	-	-	-	-	-	-	-	
Vote 15 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		19 927	15 464	63 814	37 445	46 856	46 856	-	9 200	6 425	6 720	
Total Capital Expenditure - Vote		521 437	547 790	726 310	824 011	816 549	816 549	-	654 479	522 968	560 748	
Capital Expenditure - Functional												
Governance and administration		19 336	18 773	43 055	45 300	37 948	37 948	-	63 000	57 475	60 061	
Executive and council		2 639	750	6 003	5 100	7 650	7 650					
Finance and administration		16 697	18 024	37 052	40 200	30 298	30 298		63 000	57 475	60 061	
Internal audit		-	-	-	-	-	-					
Community and public safety		36 891	57 141	117 916	168 351	149 294	149 294	-	17 167	18 044	17 862	
Community and social services		33 969	43 937	39 760	24 745	16 970	16 970		17 167	18 044	17 862	
Sport and recreation		1 041	922	5 256	11 933	12 166	12 166					
Public safety		94	148	724	2 100	2 100	2 100					

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Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Housing		1 786	12 135	72 176	129 574	118 058	118 058				
Health			-	-	-						
Economic and environmental services		239 009	277 382	247 500	139 974	187 682	187 682	-	155 584	169 782	189 770
Planning and development		37 474	118 612	92 996	23 150	36 591	36 591		30 000	33 000	40 000
Road transport		201 377	158 749	154 504	116 824	151 091	151 091		125 584	136 782	149 770
Environmental protection		158	22	-	-						-
Trading services		226 176	191 140	314 321	467 535	438 774	438 774	-	418 728	277 667	293 054
Energy sources		98 800	64 942	129 749	260 054	243 758	243 758		196 988	30 809	32 133
Water management		58 052	67 842	78 803	100 375	82 258	82 258		108 900	127 377	134 220
Waste water management		54 322	48 192	78 088	97 047	102 698	102 698		112 840	119 481	126 702
Waste management		15 002	10 165	27 681	10 060	10 060	10 060				
Other		415	3 353	3 518	2 850	2 850	2 850				
Total Capital Expenditure - Functional	3	521 827	547 790	726 310	824 011	816 549	816 549	-	654 479	522 968	560 748
Funded by:											
National Government		291 413	251 840	302 791	325 817	345 980	345 980		376 127	429 887	457 347
Provincial Government		21 308	111 490	92 791	131 158	131 946	131 946		3 173	3 210	3 487
District Municipality											
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)											
Transfers recognised - capital	4	312 721	363 330	395 582	456 975	477 926	477 926	-	379 300	433 098	460 834
Borrowing											
Internally generated funds	6	49 401		72 310	234 316	206 616	206 616		177 180		5 460
Total Capital Funding	7	521 827	547 790	726 310	824 011	816 549	816 549	-	654 479	522 968	560 748
References											
1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).											
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year											
3. Capital expenditure by functional classification must reconcile to the appropriations by vote											
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)											



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25					2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17													
7. Total Capital Funding must balance with Total Capital Expenditure													
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget													
										379 300	433 098	460 834	

The table below indicates the three year analysis on the capital grant funding as per the DORA. The direct allocation that the municipality will receive for capital grants is R466 million the bulk of that is from the Municipal Infrastructure Grant at R 222 Million which equates to 47 %. The grant allocation for human settlement is at R 117 million and equates to 25% of the grant allocations for the 2024-2025 financial year.

KZN225 Msunduzi - Supporting Table SA19 Expenditure on transfers and grant programme													
Description	Current Year 2023/24					2024/25 Medium Term Revenue & Expenditure Framework							
R thousand	2020/21	2021/22	2022/23	2023/24	Original Budget	Audited Outcome	Original Budget	Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Expenditure													
Capital expenditure of Transfers and Grants	337 738	305 550	286 472	296 020	312 535	286 472	296 020	296 020	296 020	325 817	374 082	455 058	
National Government:													
Municipal Infrastructure Grant (MIG)	197 725	199 650	220 149	224 359	238 929	220 149	224 359	224 359	224 359	222 582	233 868	255 058	
Public Transport Infrastructure	88 758	11 900	-	-	-	-	-	-	-	20 000	50 000	100 000	
Neighbourhood Development Partnership	18 000	34 000	34 499	23 606	33 606	34 499	23 606	23 606	23 606	20 000	30 000	50 000	
Dept of Mineral/Electricity													
Integrated National Electrification Programme	-	20 000	27 380	7 000	7 000	27 380	7 000	7 000	7 000	4 971	7 000	6 000	
Municipal Systems Improvement Capital	-	-	-	-	-	-	-	-	-	13 214	13 214	-	
Water Servicers Infrastructure Grant (WSIG) - Capital	33 255	40 000	4 444	36 055	28 000	4 444	36 055	36 055	40 000	40 000	40 000	-	
Provincial Government:	316 943	48 143	37 847	240 137	136 165	37 847	240 137	240 137	240 137	120 621	15 893	18 935	
Capital Provincial KZN Treasury	6 124												
KZNPA	4 000												
Housing - Military Veterans	2 500-	-	-	6 825	6 825	-	6 825	6 825	-	-	-	-	
PMB Airport - CAPITAL	774	1 000	2 875	3 274	3 000	2 875	3 274	3 274	3 274	-	-	-	
COGTA	250 388	15 188	-	-	-	-	-	-	-	-	-	-	
Human Settlement	-	12 986	418	700	700	418	700	700	700	-	-	-	
Housing Accreditation - CAPITAL	22 465	-	-	-	-	-	-	-	-	700	700	700	
Economic Development Tourism	12 836	14 759	-	-	-	-	-	-	-	-	-	-	
Eastwood Primary Substation - CAPITAL	16 130												
Jika Joe Community Residential Unit - CAPITAL	-	-	-	25 387	-	-	25 387	25 387	25 387	-	-	-	

KZN225 Msunduzi - Supporting Table SA19 Expenditure on transfers and grant programme									
Description	2020/21			2021/22			2022/23		
	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Original Budget	Full Year Forecast
Greater Edendale Development initiative - CAPITAL	-	-	-	-	-	11 683	-	85 459	85 459
Youth Enterprise Park - CAPITAL	-	-	-	-	-	198	-	-	-
Informal Economy infrastructure Development - CAPITAL	-	-	-	-	-	66	1 000	1 014	1 014
Corridor Development - CAPITAL	-	-	-	-	-	487	-	-	-
Municipal Disaster Relief Grant - CAPITAL	-	-	-	-	-	620	-	-	-
Community Library Service and Provincialisation Library - CAPITAL	8 285	3 500	-	420	-	-	-	-	-
Provincial Government	-	620	-	-	-	-	-	-	-
Arts and Culture - Museum Subsidies - Tatham Art Gallery	2 820	90	348	-	1 283	1 825	15 193	18 235	-
Housing Projects - CAPITAL	6 750	-	5 022	131 045	116 195	117 056	-	-	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	1 393 593	1 011 300	1 126 071	1 286 684	1 382 172	1 403 318	1 390 193	1 541 322	1 541 322

C.7.1.1. CAPABILITY TO EXECUTE CAPITAL PROJECTS

The municipality has several challenges with regards to executing capital projects due to the increase in the area of supply and backlog in terms of repairs and maintenance. There is a High technical/artisans vacancy rate, Fleet – Inadequate/poor condition and there is no proper mentorship for young Technicians/Engineers or Artisans (section 28). However, procurement plans to expedite the implementation of the procurement process for the 2025/2026 MTREF are prepared upon adoption of the SDBIP by Council in 14 days after budget adoption. Monthly monitoring of the procurement plan is being undertaken through weekly CAPEX meetings. Below is table that shows the staff complement of the infrastructure units.

ANNUAL COST AT MINIMUM OF GRADE									
	2023 Structure			2013 Structure				2013	
	Posts	Cost		Filled		Vacant		Vacancy (%)	Vacancy (%)
				Posts	Cost	Posts	Cost		
Budget and Treasury Office	797	349 914 615	450	172 402 630	228	74 171 604	246 574 235	34	44
Municipal Manager's Office	362	188 083 335	171	77 182 302	66	28 848 175	106 030 476	28	53
Community Services	2817	882 939 338	1417	425 561 730	1115	321 033 407	746 595 138	44	50
Corporate Services	270	153 510 144	165	83 237 817	83	39 354 292	122 592 109	33	39
Electricity Supply Services	812	296 676 731	231	79 554 720	501	158 646 640	238 201 360	68	72
Infrastructure Services	1253	434 607 882	616	176 055 573	724	223 869 425	399 924 997	54	51
Sustainable Development and City Enterprises	581	302 785 606	275	131 259 076	149	72 697 052	203 956 128	35	53

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KZN225 Msunduzi - Supporting Table SA 18 Transfers and grant receipts										
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Operating Transfers and Grants	5	681 678	801 751	821 598	946 343	1 026 395	1 026 395	1 017 129	1 092 163	1 140 473
Capital Transfers and Grants										
National Government:		331 771	286 531	260 810	325 817	373 708	373 708	376 127	429 887	457 347
Energy Efficiency and Demand Side Management Grant				5 000	4 950	5 600	5 600		4 000	4 000
Integrated National Electrification Programme (Municipal Grant)(Schedule 5B)		11 230	27 380	12 219	4 971	4 971	4 971		6 000	6 271
Municipal Disaster Recovery Grant								13 214		
Municipal Disaster Relief Grant					13 214					
Municipal Infrastructure Grant		203 223	220 208	205 413	222 682	225 609	225 609	232 913	256 887	269 701
Neighbourhood Development Partnership Grant		35 000	34 499	12 973	20 000	20 000	20 000	30 000	33 000	40 000
Public Transport Network Grant		62 323			20 000	20 000	20 000	50 000	75 000	78 375
Water Services Infrastructure Grant		19 995	4 444	25 204	40 000	24 507	24 507	50 000	55 000	59 000
Provincial Government:		27 734	20 972	163 695	131 158	114 988	114 988	3 173	3 210	3 487
Infrastructure		27 734	20 972	163 695	131 158	114 988	114 988	3 173	3 210	3 487
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure										
Other grant providers:		9 219	16 816	3 418	-	-	-	-	-	-
Traditional Affairs		9 219	16 816	3 418						
Total Capital Transfers and Grants	5	368 725	324 319	427 923	456 975	488 696	488 696	379 300	433 098	460 834
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1 050 402	1 126 071	1 249 521	1 403 318	1 515 091	1 515 091	1 396 428	1 525 261	1 601 307

CONDITIONAL GRANTS PERFORMANCE OVER 5 YEARS

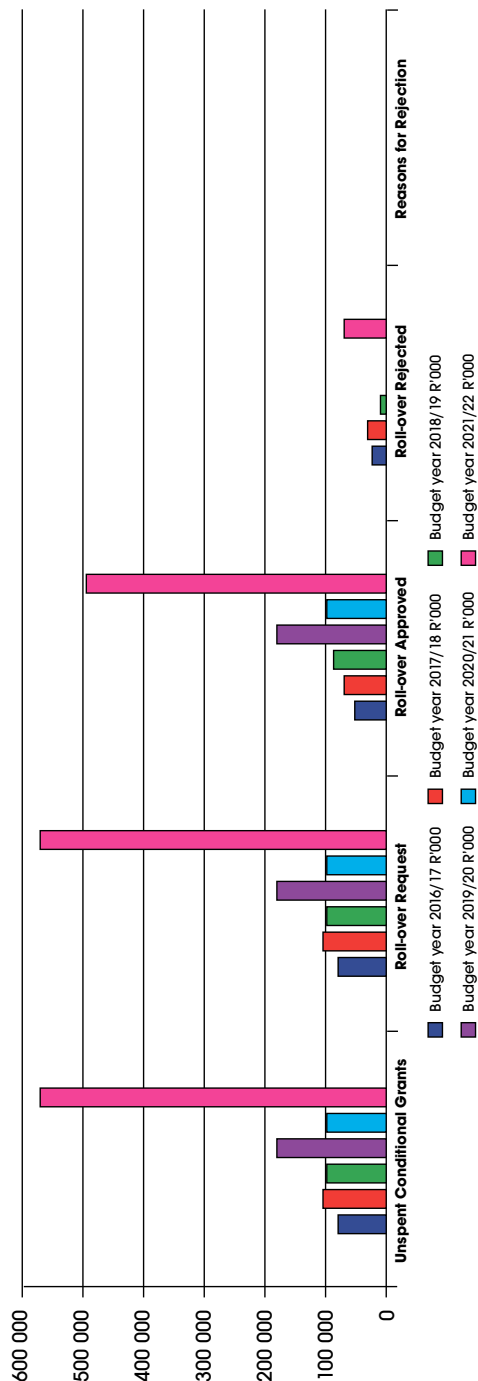


TABLE 79: CAPITAL EXPENDITURE AGAINST BUDGETED AMOUNTS

[illegible]

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Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
2.4 - Revenue Management									-	-	-	-
2.5 - Supply Chain Management									-	-	-	-
Vote 3 - Community Services and Social Equity		20,105	35,939	12,745	23,812	46,120	46,120	-	-	-	-	-
3.1 - Area Based Management			-	260					-	-	-	-
3.2 - Public Safety, Emergency Services and Enforcement		255	4,241	1,176					-	-	-	-
3.3 - Recreation and Facilities		15,518	31,613	3,374	7,000	23,320	23,320		-	-	-	-
3.4 - Waste Management		4,332	86	7,935	16,812	22,800	22,800		-	-	-	-
Vote 4 - Corporate Services		824	2,588	(6,913)	-	1,970	1,970	-	-	-	-	-
4.1 - Human Resources Management				154					-	-	-	-
4.2 - Information Technology		824	2,588	(7,252)		1,970	1,970		-	-	-	-
4.3 - Legal Services				-					-	-	-	-
4.4 - Secretariat and Auxiliary Services				185					-	-	-	-
4.5 - General Manager: Corporate Service									-	-	-	-
Vote 5 - Infrastructure Services		391,837	29,246	354,424	168,455	7,780	7,780	-	-	-	-	-
5.1 - Electricity		99,456	7,812	33,333		7,780	7,780		-	-	-	-
5.2 - Project Management Office									-	-	-	-
5.3 - Roads and Transportation		210,859	19,992	297,723	55,700				-	-	-	-
5.4 - Water and Sanitation		81,517	1,442	23,369	112,755				-	-	-	-
General Manager: Infrastructure		4							-	-	-	-
Vote 6 - Sustainable Development and City Enterprises		72,410	75,459	109,768	300,600	319,510	319,510	-	-	-	-	-
6.1 - City Entities		78	4,174	8,712	10,212	2,500	2,500		-	-	-	-
6.2 - Development Services				10,337	35,000	20,224	20,224		-	-	-	-
6.3 - Human Settlement Development		19,805	42,805	66,874	255,388	279,353	279,353		-	-	-	-
6.4 - Town Planning		52,528	28,480	23,845		17,432	17,432		-	-	-	-
Capital multi-year expenditure sub-total		494,465	143,242	479,855	509,168	382,400	382,400	-	-	-	-	-



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Capital expenditure - Municipal Vote											
2											
Single-year expenditure appropriation											
Vote 1 - City Manager		872	4,314	-	-	1,500	1,500	-	9,040	5,060	5,450
1.1 - Internal Audit and Compliance			120						510	260	210
1.2 - Office of the City Manager		366	3,913			1,310	1,310		1,700	2,000	2,200
1.3 - Political Support		506	281			190	190		4,940	2,200	2,500
1.4 - Strategic Planning									1,890	600	540
Vote 2 - City Finance		14,742	17,257	-	15,000	27,914	27,914	-	39,857	15,769	9,598
2.1 - Asset Management		12,968	5,250		15,000	13,500	13,500		4,865	4,325	4,370
2.2 - Budget and Treasury Management		360	8,147			13,879	13,879		31,362	11,069	5,033
2.3 - Expenditure Management		96	50			-	-		163	150	
2.4 - Revenue Management		548	2,050			-	-		2,055	225	195
2.5 - Supply Chain Management		770	1,760			535	535		1,412		
Vote 3 - Community Services and Social Equity		62,492	15,738	-	13,700	19,125	19,125	-	50,557	54,762	48,412
3.1 - Area Based Management		355	2,350		10,000	-	-		2,459	5,100	9,200
3.2 - Public Safety, Emergency Services and Enforcement		8,257	2,902			2,000	2,000		2,500	1,950	1,600
3.3 - Recreation and Facilities		24,597	9,747		1,200	12,162	12,162		41,098	45,412	35,412
3.4 - Waste Management		29,282	739		2,500	4,962	4,962		4,500	2,300	2,200
Vote 4 - Corporate Services		4,127	876	-	-	530	530	-	4,458	3,138	3,912
4.1 - Human Resources Management		153	282						470	344	393
4.2 - Information Technology		1,735	146			530	530		1,946	2,250	3,100
4.3 - Legal Services		67	31								
4.4 - Secretariat and Auxiliary Services		2,171	416						1,975	544	419
4.5 - General Manager: Corporate Service									66	-	-
Vote 5 - Infrastructure Services		15,489	414,791	-	33,000	310,124	310,124	-	346,648	343,974	325,001
5.1 - Electricity		8,665	48,772		9,500	8,354	8,354		130,755	113,300	76,521
5.2 - Project Management Office			100			-	-		40		-

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Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
5.3 - Roads and Transportation		3,137	247,669			160,009	160,009		78,220	61,883	68,850	
5.4 - Water and Sanitation		3,687	118,251		23,500	141,760	141,760		137,597	168,792	179,630	
General Manager: Infrastructure									36			
Vote 6 - Sustainable Development and City Enterprises		2,711	17,268	-	10,024	5,598	5,598	-	125,743	49,000	53,450	
6.1 - City Entities		234	963		774	148	148		3,331	4,000	3,450	
6.2 - Development Services		517	-		2,500	-	-		34,000	45,000	50,000	
6.3 - Human Settlement Development		780	7,225		6,750	5,250	5,250		88,412	-	-	
6.4 - Town Planning		1,180	9,081			200	200					
Capital single-year expenditure sub-total		100,432	470,244	-	71,724	364,791	364,791	-	576,302	471,702	445,823	
Total Capital Expenditure		594,897	613,487	479,855	580,892	747,190	747,190	-	576,302	471,702	445,823	

Planning for procurement of capital projects is to be done timeously, at the start of the financial year; Gazetted amounts for grants exist, and planning needs to take place ahead of the start of the financial year; and Monitoring through the Strategic Management Committee is to ensure that the above takes place.

C.7.1.3. 3-YEAR SYNOPSIS ON FUNDS RECEIVED

The table below indicates the three year analysis on the capital grant funding as per the DORA. The direct allocation that the municipality will receive for capital grants is R379 million the bulk of that is from the Municipal Infrastructure Grant at R 232 Million which equates to 61 %. The grant allocation for IPTN is at R 75 million and equates to 20% of the capital grant allocations for the 2025-2026 financial year.

KZN225 Msunduzi - Supporting Table SA 18 Transfers and grant receipts										2025/26 Medium Term Revenue & Expenditure Framework			
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			2027/28		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28			
RECEIPTS:	1, 2												
Operating Transfers and Grants													
National Government:		647 795	765 767	795 277	895 184	953 644	953 644	966 680	1 038 866	1 084 327			
Equitable Share		616 262	696 056	767 222	822 072	822 072	822 072	877 312	926 722	968 645			



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

KZN225 Msunduzi - Supporting Table SA 18 Transfers and grant receipts

KZN225 Msunduzi - Supporting Table SA 18 Transfers and grant receipts												
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework				
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
R thousand												
Energy Efficiency and Demand Side Management									700	700		70
Expanded Public Works Programme Integrated Grant		3 474	5 228	4 634				2 092	2 092	2 092	2 624	
Local Government Financial Management Grant		1 900	1 950	1 950				1 900	1 900	1 900	2 000	2 200
												2 300
Municipal Infrastructure Grant		6 108	6 977	7 456				9 120	8 077	8 077	9 744	9 874
Municipal Systems Improvement Grant		42		67								
Municipal Water Infrastructure Grant(Schedule 5B)		19 986	55 555	13 948				30 000	60 000	60 000	25 000	25 000
Public Transport Network Grant		23						30 000	30 000	30 000	50 000	78 375
Regional Bulk Infrastructure Grant									28 802	28 802		
Provincial Government: Infrastructure		33 882	35 985	26 321				51 159	72 751	72 751	50 448	53 297
		33 882	35 817	24 658				51 159	70 551	70 551	50 448	53 297
Capacity Building and Other			168	1 663					2 200	2 200		
District Municipality:		-	-	-				-	-	-	-	-
Capacity Building and Other												
Other grant providers:		-	-	-				-	-	-	-	-
Total Operating Transfers and Grants	5	681 678	801 751	821 598				946 343	1 026 395	1 026 395	1 017 129	1 092 163
Capital Transfers and Grants												
National Government:		331 771	286 531	260 810				325 817	373 708	373 708	376 127	429 887
Energy Efficiency and Demand Side Management Grant				5 000				4 950	5 600	5 600		4 000
Integrated National Electrification Programme (Municipal Grant)(Schedule 5B)		11 230	27 380	12 219				4 971	4 971	4 971		6 271
Municipal Disaster Recovery Grant									73 020	73 020	13 214	
Municipal Disaster Relief Grant								13 214				
Municipal Infrastructure Grant		203 223	220 208	205 413				222 682	225 609	225 609	232 913	256 887
Neighbourhood Development Partnership Grant		35 000	34 499	12 973				20 000	20 000	20 000	30 000	33 000
Public Transport Network Grant		62 323						20 000	20 000	20 000	50 000	75 000
Water Services Infrastructure Grant		19 995	4 444	25 204				40 000	24 507	24 507	50 000	55 000

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KZN225 Msunduzi - Supporting Table SA 18 Transfers and grant receipts										
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Provincial Government:		27 734	20 972	163 695	131 158	114 988	114 988	3 173	3 210	3 487
Infrastructure		27 734	20 972	163 695	131 158	114 988	114 988	3 173	3 210	3 487
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure										
Other grant providers:		9 219	16 816	3 418	-	-	-	-	-	-
Traditional Affairs		9 219	16 816	3 418						
Total Capital Transfers and Grants	5	368 725	324 319	427 923	456 975	488 696	488 696	379 300	433 098	460 834
TOTAL RECEIPTS OF TRANSFERS & GRANTS		1 050 402	1 126 071	1 249 521	1 403 318	1 515 091	1 515 091	1 396 428	1 525 261	1 601 307

C.7.1.4. 3-YEAR SYNOPSIS ON EXPENDITURE

KZN225 Msunduzi - Supporting Table SA 19 Expenditure on transfers and grant programme										
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		621 678	758 789	787 679	72 212	94 692	94 692	966 680	1 038 866	1 084 327
Equitable Share		616 262	696 056	767 222		700	700	877 312	926 722	968 645
Energy Efficiency and Demand Side Management		1 900	1 950	1 807	2 092	2 092	2 092		70	70
Expanded Public Works Programme Integrated Grant				-	1 900	1 900	1 900	2 624		
Local Government Financial Management Grant		3 516	5 228	4 701	8 220			2 000	2 200	2 300
Municipal Infrastructure Grant			55 555	13 948	30 000	60 000	60 000	9 744	9 874	9 937
Municipal Systems Improvement Grant				-	30 000	30 000	30 000			
Municipal Water Infrastructure Grant(Schedule 5B)								25 000	25 000	25 000



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KZN225 Msunduzi - Supporting Table SA 19 Expenditure on transfers and grant programme

Description		Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Public Transport Network Grant									50 000	75 000	78 375	
Regional Bulk Infrastructure Grant					-							
Provincial Government:			-	-	-	56 659	65 336	65 336	50 448	53 297	56 146	
Infrastructure						56 659	65 336	65 336	50 448	53 297	56 146	
Capacity Building and Other												
District Municipality:			-	-	-	-	-	-	-	-	-	
Other grant providers:			-	-	-	-	-	-	-	-	-	
Total operating expenditure of Transfers and Grants:			621 678	758 789	787 679	128 871	160 028	160 028	1 017 129	1 092 163	1 140 473	
Capital expenditure of Transfers and Grants												
National Government:			-	287 092	-	285 817	321 473	321 473	376 127	429 887	457 347	
Energy Efficiency and Demand Side Management Grant						4 950	4 300	4 300		4 000	4 000	
Integrated National Electrification Programme (Municipal Grant)(Schedule 5B)						13 214	46 592	46 592	13 214			
Municipal Disaster Recovery Grant						222 682	225 609	225 609				
Municipal Disaster Relief Grant				287 092								
Municipal Infrastructure Grant						20 000	20 000	20 000	232 913	256 887	269 701	
Neighbourhood Development Partnership Grant						20 000	20 000	20 000	30 000	33 000	40 000	
Public Transport Network Grant									50 000	75 000	78 375	
Water Services Infrastructure Grant									50 000	55 000	59 000	
Provincial Government:			-	36 822	-	131 158	130 883	130 883	3 173	3 210	3 487	
Infrastructure				36 822		131 158	130 883	130 883	3 173	3 210	3 487	
Capacity Building and Other							1 062	1 062				
			-	-	-	-	-	-	-	-	-	
			-	-	-	-	-	-	-	-	-	

KZN225 Msunduzi - Supporting Table SA 19 Expenditure on transfers and grant programme														
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework						
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28				
Other capital transfers/grants														
Total capital expenditure of Transfers and Grants		-	323 914	-	416 975	452 356	452 356	379 300	433 098	460 834				
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		621 678	1 082 703	787 679	545 846	612 384	612 384	1 396 428	1 525 261	1 601 307				
References														
1. Expenditure must be separately listed for each transfer or grant received or recognised														

C.7.1.5. MUNICIPAL INVESTMENT REGISTER

INVESTMENT REGISTER - April 2025

- The investment register had a balance of R 639 539 753,74 with details as per following table:
- The average rate of return on investments is 8.23% as at 30 April 2025.

The Msunduzi Municipality						
Monthly Reporting -Summary of Investments as at 30/04/2025						
Unseen Conditional Grants	Date Account Opened	Maturity Date	Account Number	Interest %	BALANCE	
FNB Call (MIG Grant)	26/03/2010	-	62548629403	7.35	122,437,920.64	
FNB Call (Housing Accreditation)	15/05/2013	-	62548630822	7.35	14,099,440.51	
FNB Call (Unspent Conditional Grants)	29/04/2010	-	62548623231	7.35	161,403,089.81	
Statutoa Reserves					297,940,450.96	
FNB Call (MHOA)	26/06/2012	-	62548632901	7.35	39,093,117.66	
FNB Call (Housing Projects: Principai-Ager	25/06/2020	-	62856957588	7.35	11,129,178.02	
Standard Fixed (COIO)	03/04/2024	04/04/2025	268799725-014	8.68	24,093,935.00	
Cash Backed Reserves					7 4,316,230.68	
FNB Call (Airport Development Fund)	21/05/2008	-	62548639725	7.35	30,289.18	
FNB Call (Insurance Fund)	13/10/2010	-	62548634460	7.35	8,378,870.68	



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The Msunduzi Municipality						
Monthly Reporting -Summary of Investments as at 30/04/2025						
	Date Account Opened	Maturity Date	Account Number	Interest %	BALANCE	
FNB Call (Vat Recovery on Provincial Grant	15/08/2015	-	62551687563	7.35	1,092,119.69	
FNB Call (Vat Refunds - CRR)	04/04/2016	-	62600253984	7.35	7,098,167.23	
FNB Call (General Reserves)	16/04/2015	-	62531891879	7.35	27,800,000.00	
FNB Call (COIO)	30/03/2024	01/04/2025	63096728656	7.35	947,275.07	
ABSA Call - 7 day notice (General Reserve	22/03/2016	-	9317549203	8.15	53,423.78	
ABSA Call - 7 day notice (General Reserve	18/07/2023	-	9380998089	8.90	129,103.48	
Standard Call (Housing Rentals)	02/12/2024	-	268799725 - 008	8.00	1,766,270.84	
DBSA funding					47,295,519.95	
ABSA- OSSA (Call account)	06/02/2024	-	93-8572-0099	8 90	219,987,552.15	
TOTAL			Average %	8.23	639,539,753.74	

From the R639.5 million only R27.8 million can be used to defray operating expenditures as it is for General reserves. R611 . 7 million relates to grants and other reserves and cannot be used for operating expenditure.

C.7.2. REPAIRS AND MAINTENANCE

As depicted below the R &M as a percentage of PPE is 6.8% for the 2025/26 financial year, 7.1 % for the 2026/27 financial year, 7.3 % for the 2027/28 financial year The budget for Repairs and maintenance is R 499 million for the 2025/26 financial year. The Bulk of the budget has been allocated to sanitation infrastructure at R 311 million followed by road infrastructure services at R 44 million.

KZN225 Msunduzi - Supporting Table SA34c Repairs and maintenance expenditure by asset class										
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Total Repairs and Maintenance Expenditure	1	-	-	-	624 615	430 115	430 115	499 034	549 577	588 471
R&M as a % of PPE & Investment Property		0,0%	0,0%	0,0%	6,9%	4,8%	4,8%	6,8%	7,1%	7,3%
R&M as % Operating Expenditure		0,0%	0,0%	0,0%	7,5%	5,5%	5,5%	10,1%	6,5%	6,6%

C.7.2.1. POLICY IMPLEMENTATION OF REPAIRS AND MAINTENANCE, ACQUISITIONS , DISPOSALS AND DEPRECIATION

The Asset Management Policy has as its objective to create a framework for asset management so that the municipality can ensure that the assets are

used effectively for achieving the strategic objectives of the municipality and that adequate control and accounting for assets exists. From an accounting perspective the policy is to be used to ensure that the management adopt appropriate and correct, accounting and control of Fixed Assets owned or controlled by The Msunduzi Municipality.

The overall objectives of this Accounting Policy are:

- To provide the accounting treatment of the assets acquired and used in terms of the accounting policy of the Municipality; and
- To comply with current legislation, the Municipal Finance Management Act plus standards specified by the Accounting Standards Board e.g. GRAP 17 Property Plant and Equipment.

This policy complies with all relevant legislative requirements, including:

- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act 117 of 1998
- Municipal Systems Act 32 of 2000
- Division of Revenue Act (enacted annually)
- Municipal Finance Management Act, Act 56 of 2003

C.7.2.2. OPERATIONS AND MAINTENANCE PLAN

KZN225 Msunduzi - Supporting Table SA34c Repairs and maintenance expenditure by asset class										
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		-	-	-	520 478	341 328	341 328	422 851	468 309	501 049
Roads Infrastructure		-	-	-	155 467	82 867	82 867	44 921	60 213	65 348
Roads					148 240	77 579	77 579	41 794	56 773	61 565
Road Structures					3 401	2 401	2 401	1 401	1 541	1 695
Road Furniture					3 826	2 887	2 887	1 726	1 898	2 088
Capital Spares										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		-	-	-	27 650	23 400	23 400	20 665	27 154	29 598
Power Plants					3 350					



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

KZN225 Msunduzi - Supporting Table SA34c Repairs and maintenance expenditure by asset class												
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework				
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27
R thousand	1											
HV Substations												
HV Switching Station												
HV Transmission Conductors							24 000					
MV Substations												
MV Switching Stations												
MV Networks												
LV Networks							300	22 100	22 100	19 472	25 586	27 889
Capital Spares								1 300	1 300	1 193	1 568	1 709
Water Supply Infrastructure		-	-	-			25 675	23 725	23 725	38 080	41 888	46 077
Dams and Weirs												
Boreholes												
Reservoirs												
Pump Stations												
Water Treatment Works												
Bulk Mains							600	100	100	1 000	1 100	1 210
Distribution							25 075	23 625	23 625	37 080	40 788	44 867
Distribution Points												
PRV Stations												
Capital Spares												
Sanitation Infrastructure		-	-	-			311 176	209 476	209 476	311 582	330 917	351 476
Pump Station												
Reticulation							10 000	3 300	3 300	16 000	17 600	19 360
Waste Water Treatment Works												
Outfall Sewers												
Toilet Facilities							301 176	206 176	206 176	295 582	313 317	332 116
Capital Spares												
Solid Waste Infrastructure		-	-	-			255	1 605	1 605	4 133	4 504	4 750
Landfill Sites							255	255	255	3 470	3 633	3 800
Waste Transfer Stations												
Waste Processing Facilities												
Waste Drop-off Points												
Waste Separation Facilities												
Electricity Generation Facilities												
Capital Spares								1 350	1 350	663	871	950

395

[illegible]



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

KZN225 Msunduzi - Supporting Table SA34c Repairs and maintenance expenditure by asset class											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
R thousand	1										
Libraries							5 170	5 170	5 170		
Cemeteries/Crematoria											
Police											
Parks											
Public Open Space											
Nature Reserves											
Public Ablution Facilities							850	850	850	500	524
Markets											548
Stalls											
Abattoirs											
Airports											
Taxi Ranks/Bus Terminals							239	639	639	239	263
Capital Spares											290
Sport and Recreation Facilities		-	-	-			1 258	1 207	1 207	1 426	1 493
Indoor Facilities											1 562
Outdoor Facilities							1 258	1 207	1 207	1 426	1 562
Capital Spares											
		-	-	-			-	-	-	-	-
Heritage assets											
Monuments											
Historic Buildings											
Works of Art											
Conservation Areas											
Other Heritage											
Investment properties		-	-	-			-	-	-	-	-
Revenue Generating		-	-	-			-	-	-	-	-
Improved Property											
Unimproved Property											
Non-revenue Generating		-	-	-			-	-	-	-	-
Improved Property											
Unimproved Property											
Other assets		-	-	-			37 809	36 040	36 040	18 400	18 764
											20 105

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

KZN225 Msunduzi - Supporting Table SA34c Repairs and maintenance expenditure by asset class											
Description		Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Furniture and Office Equipment											
Machinery and Equipment			-	-	-	14 367	10 380	10 380	14 540	16 231	17 418
Machinery and Equipment						14 367	10 380	10 380	14 540	16 231	17 418
Transport Assets			-	-	-	21 411	18 408	18 408	32 426	34 926	38 009
Transport Assets						21 411	18 408	18 408	32 426	34 926	38 009
Land			-	-	-	-	-	-	-	-	-
Land											
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals											
Living resources			-	-	-	-	-	-	-	-	-
Mature			-	-	-	-	-	-	-	-	-
Policing and Protection											
Zoological plants and animals											
Immature			-	-	-	-	-	-	-	-	-
Policing and Protection											
Zoological plants and animals											
Total Repairs and Maintenance Expenditure		1	-	-	-	624 615	430 115	430 115	499 034	549 577	588 471
R&M as a % of PPE & Investment Property			0,0%	0,0%	0,0%	6,9%	4,8%	4,8%	6,8%	7,1%	7,3%
R&M as % Operating Expenditure			0,0%	0,0%	0,0%	7,5%	5,5%	5,5%	10,1%	6,5%	6,6%
References											
1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1											

Ratio	Norm/Range	Input Description	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)
3 Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%							
		Total repairs and maintenance expenditure	162,193,226	121,101,701	127,118,493	238,889,572	251,686,677	429,707,662
		PPE at carrying value	6,645,980,240	6,590,100,126	6,771,582,107	6,907,469,444	6,931,540,813	7,250,531,075
		Investment Property at Carrying value	779,067,512	821,336,190	891,933,607	923,509,345	952,772,121	922,391,726

C.7.2.4. PLANS TO ADDRESS THE SHORTFALL CHALLENGES

C.7.2.5. GRANT DEPENDENCY

Assessing Grant Dependency will inform on the municipality's ability to generate its own funding and thus remain self-sustaining. Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) to Total Capital Expenditure Direct infrastructure grants are intended to supplement municipal capital budgets so as to accelerate municipalities' capacity to extend access to basic services. In other words, municipalities are still expected to fund infrastructure from their own resources (such as their equitable share, internally generated funds and borrowing). The Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) to Total Capital Expenditure ratio thus measures the extent to which the municipality's total capital expenditure is funded through both internally generated funds and borrowings.

Formula Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) / Total Capital Expenditure x 100.

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)				
Own Funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None		24%	19%	18%	39%	40%	49%			
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD

Although no norm is proposed at this time, it is critical that the determination of the funding mix of capital expenditure is undertaken in such a manner that affordable borrowing is directed towards addressing service delivery needs and that there is also opportunity for increasing capacity on internally generated funding to attain an improved balance of the funding sources. The ratio was 50% in February 2025, indicating that only 50% of the municipality's capital expenditure was funded from its own funding resources or borrowings. This thus indicates a very high dependence on grant funding for capital expenditure. The increase in borrowings in September 2024 – February 2025 was due to the capital expenditure against the borrowed funds from DBSA.

As grant funding is generally conditional and not guaranteed, it is recommended that the municipality continues to move away from a high dependence on grant funding, and instead utilises a greater proportion of council funding for capital projects. This can only be done through the improvement of its debt

collection and cash flow position to fund such expenditure.

LOANS / BORROWINGS

The loan register reflects the amounts borrowed from DBSA, the redemption dates, interest rates, capital repaid and the balance outstanding as per loan statements as at 28 February 2025. The Long term loans registered is monitored on a monthly basis to ensure loan repayments/commitments are met (Paid) when they are due in accordance with the loan agreements. The long -term loans balance as at 28th February 2025 is R 130 037 368.60 the loans are repaid on a quarterly basis and twice yearly.

The table below indicates the detailed loan register of the municipality;

Annexure A																
Long-Term Loan Register as at 28 February 2025													DBSA Loan Reconciliation			
Bank	Loan#	Project #	Loan Date	Redemption Date	Period/ Years	Total Loan	Amount Disbursed	Capital Repaid	Capital Balance	SAP GL Account	Payment Frequency	Interest Rate	Agreement/ File#	Balances as Per GL	DBSA Statement	Difference
DBSA	103721	61001014	24/02/2010	31/03/2025	15	200 000 000.00	200 000 000.00	192 933 409.20	7 066 590.80	605000140	3 Monthly	12.10	73/727	7 066 590.80	7 066 590.80	-
DBSA	61007262	61007262	27/02/2015	31/03/2025	10	250 000 000.00	250 000 000.00	243 304 172.20	6 695 827.80	6050000150	3 Monthly	9.191	73/733	6 695 827.80	6 695 827.80	-
DBSA	61007890	12008534	01/02/2024	30/06/2035	10	116 274 950.00	116 274 950.00	-	116 274 950.00	6050000160	6 Monthly	12.750		116 274 950.00	116 274 950.00	-
						566 274 950.00	566 274 950.00	841 708 062.20	130 037 368.61					130 037 36.62	130 037 368.60	0.02
						Balance per SAP GL's as at 28/02/2025				130 037 367.58		6.81	Average %			
						Difference				1.03						

Prepared by:

LETHUMUSA MTHIYA

Prepared by:

YONELA BOMELA

Prepared by:

WELLINGTON MTUSVA

Date:

5/03/2025

Date: 05/03/2025

Prepared by:

WELLINGTON MTUSVA

Date: 2006/02/05

C.7.2.6. COLLECTION RATE AND CAPACITY

The table below represents the collection rate from July 2023 to December 2023. The collection rate was bad for the month of July 2023 as it was 70% this has improved for the following months as it ranges around 90%. The total actuality collected from July 2023 to December 2023 is R 2,9 Billion. The municipality implements strategies such as Operation Qoqimali, Normal daily disconnection of services, Audit of meters, Legal processes, Calling of debtors – system monitoring is required, Dispute resolution process, Monitoring of customer queries, Cost reflective tariffs – partial implementation and Implementation of revenue enhancement strategy – monitored by Revenue Enhancement Committee.

Description	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
	70%	93%	95%	99%	93%	98%
Gross Debtors closing balance	6 846 083 663.39	6 920 969 301.70	6 991 873 623.24	7 008 056 397.84	6 843 448 547.80	6 887 187 581.51
G Gross Debtors opening balance	6 684 667 954.00	6 846 083 663.39	6 920 969 301.70	6 991 873 623.24	6 684 667 954.00	6 843 448 547.80

Description	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
	70%	93%	95%	99%	93%	98%
Bad debts written off (current period)	1 008 409.22	2 963 997.18	3 447 581.82	3 974 269.95	3 944 291.13	3 955 560.29
Billed Revenue (current period)	539 109 006.84	1 185 009 663.38	1 596 897 942.22	2 044 736 379.71	2 235 332 832.17	2 661 049 863.17

Month	Actual Amount collected
Jul-23	474 922 301.69
Aug-23	493 334 561.99
Sep-23	561 911 547.35
Oct-23	539 129 893.44
Nov-23	438 591 318.03
Dec-23	478 722 322.10
Total	2 986 611 944.60
Average monthly collections	497 768 657.43

Period	Average monthly collections
2023/24 - 31st Dec	497 768 657.43
2022/23	450 908 171.87
2021/22	412 095 098.15

C.7.2.7. CAPITAL EXPENDITURE VS TOTAL EXPENDITURE

The table below shows the Total expenditure budget for the municipality for the 2025-2026 financial year which is R 8,4 Billion. The Capital Budget is R654 million which equates to 7.7 % of the total expenditure for the 2025-2026 financial year. This is very low and the council aims to increase over the medium term when the financial situation improves. The Major cost drivers in the municipality are bulk purchases for electricity and water followed by staff costs.

KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2 676 489	2 724 540	2 858 084	4 297 825	4 224 358	4 229 823	-	4 702 555	4 932 981	5 174 697
Service charges - Water	2	860 676	824 369	902 755	1 009 760	1 009 760	1 009 760	739 196	1 161 224	1 218 124	1 277 812
Service charges - Waste Water Management	2	193 119	197 960	198 617	220 725	220 725	220 725	159 960	250 523	262 798	275 675
Service charges - Waste Management	2	116 022	123 629	127 307	155 391	155 391	155 391	96 611	166 268	174 415	182 962



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KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework			
		2021/22	2022/23	2023/24	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Sale of Goods and Rendering of Services		11 477	10 982	14 955		42 043	42 043	23 403	25 753
Agency services		2 139	2 599	2 667		765	765	5 508	6 061
Interest		-	-	-		19 135	19 135	-	-
Interest earned from Receivables		167 310	158 697	325 984		230 682	230 682	256 057	281 765
Interest earned from Current and Non Current Assets		10 445	16 957	44 118		59 562	59 562	19 996	22 004
Dividends		-	-	-		-	-	-	-
Rent on Land		-	-	-		-	-	-	-
Rental from Fixed Assets		26 117	20 071	33 590		113 962	113 962	44 672	49 157
Licence and permits		984	2 415	2 021		-	-	3 097	3 408
Special rating levies		-	-	-		-	-	-	-
Operational Revenue		54 548	57 523	53 626		204 124	204 124	102 112	112 364
Non-Exchange Revenue									
Property rates	2	1 212 773	1 370 173	1 359 087		1 649 353	1 649 352	1 721 665	1 844 118
Surcharges and Taxes				-		-	-	-	-
Fines, penalties and forfeits		14 489	20 129	34 247		11 687	11 687	12 213	13 439
Licences or permits		-	-	-		2 547	2 547	-	-
Transfer and subsidies - Operational		681 678	801 751	824 545		946 343	1 026 395	1 017 129	1 140 473
Interest		55 783	63 181	106 729				66 114	72 752
Fuel Levy		-	-	-		-	-	-	-
Operational Revenue		-	-	-		-	-	-	-
Gains on disposal of Assets		5 195	2 660	465				4 277	4 706
Other Gains		27 140	29 425	38 741				-	-
Discontinued Operations				-				-	-
Total Revenue (excluding capital transfers and contributions)		6 116 383	6 427 061	6 927 537		8 963 903	8 970 488	9 556 811	10 487 145
Expenditure									
Employee related costs	2	1 468 961	1 466 856	1 612 918		1 847 017	1 772 841	1 893 451	2 169 515
Remuneration of councillors		49 439	51 818	63 542		66 462	66 462	70 450	77 523
Bulk purchases - electricity	2	2 212 725	2 350 401	2 714 396		3 145 119	3 145 119	3 522 533	3 876 199
Inventory consumed	8	821 790	739 336	877 663		993 409	755 385	994 747	1 109 216

[illegible]



KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework			
		2021/22	2022/23	2023/24		Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	1 583 744	1 589 210	(2 750 175)	1 471 436
Surplus/(Deficit) for the year	1	(237 201)	525 680	(678 457)	1 040 607				1 501 472
References									1 551 659
1. Classifications are revenue sources and expenditure type									
2. Detail to be provided in Table SA1									
3. Debt impairment includes Impairment and Reversal of Impairment Losses									
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs									
5. Repairs & maintenance detailed in Table A9 and Table SA34c									
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)									
7. Equity method (Includes Joint Ventures)									
8. All materials consumed including water consumed and materials used in operations.									

C.7.3. SUPPLY CHAIN EVALUATION

C.7.3.1. DETAILS ON TENDER POLICY IMPLEMENTATION AND MEASURES TO IMPROVE WITH A DEFINITE TIMELINE

Section 111 of the MFMA requires each municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. In addition, the PPPFA requires the Municipality to determine its Procurement Policy and to implement it within the framework prescribed. This requirement is given effect to in the Preferential Procurement section of this Policy. Below are the clauses added onto the SCM Policy to improve the functionality of SCM:

- **27 (5)-** The Municipality will appoint the BSC for goods and services and BSC Technical for its infrastructure procurement with relevant skills, knowledge, and qualifications.
- **28 (3)-** The Municipality will appoint the BEC for goods and services and BEC Technical for its infrastructure procurement with relevant skills, knowledge, and qualifications.
- **31.1- Procurement of Infrastructure:** Local Government Framework for Infrastructure Delivery and Procurement Management
- **31.1.1** The municipality repeal the Standard for Infrastructure Procurement and Delivery Management (SIPDM) issued in terms of MFMA circular 77.
- **31.1.2** The municipality to implement the LOCAL GOVERNMENT FRAMEWORK FOR INFRASTRUCTURE DELIVERY AND PROCUREMENT MANAGEMENT (LGFIDPM) as per Circular NO 106, SEPTEMBER 2020 of The Municipal Finance Management Act No. 56 of 2003(MFMA).
- **31.1.3** The unavoidably duplications and differences in supply chain management for general goods and services and the delivery / procurement of infrastructure arising from e.g., regulatory requirements, overlap in functions such as the demand management, bid committees, advertising of bids and receipt of bids are to be addressed by the municipality with (Annexure A) to the municipal SCM policy.
- **61. Annexure A:** Framework for Infrastructure Delivery and Procurement Management

C.7.3.2. PROCUREMENT PLAN

The value of the planned procurement for 24/25 Financial Year amounted to three billion six hundred thirty-nine million two hundred twenty-nine thousand eight hundred and twenty-two (R3,639,229,822).

- The value of (R2,116,054,613) projects have contracts in place for the Second quarter of 24/25 financial year and the value of (R1,523,175,209) projects must be advertised.
- In some projects, the expenditure will span over multiple financial periods and there are two hundred and forty-five (245) projects to be procured in the current financial year.
- Out of these projects, one hundred and five (105) projects had contracts in place, i.e. procurement processes are completed.
- The analysis of the progress of the projects in terms of percentages is as follows: projects that have been finalized (43%), projects still on the pipeline (40%), and projects that have not started (17%)
- The table below depicts the summarised Procurement Plan per Business Unit

Business unit	Total Value	Projects with Contracts in place as at 31 December 2024	Projects in the pipeline	Projects that have not yet been tabled.
IFS	R886,590,884.58	R376,369,585.00	R475,721,299.58	R34,500,000.00
SD & CE/Town Planning & Environment	R1,434,142,825	R1,202,186,007	R192,103,768.60	R39,853,050.00
Electricity Services	R967,533,326.24	R365,402,628	R594,130,698.24	R8,000,000.00
Budget & Treasury	R143,440,000.00	R78,800,000.00	R64,640,000	R0
Community services	R56,471,746.00	R23,660,873.00	R26,660,873.00	R6,150,000.00
Corporate Services	R135,751,040	R61,735,520.00	R24,780,000.00	R46,235,520.00
CBU	R18,300,000.00	R7,900,000.00	R10,400,000.00	R0
TOTAL	R3,639,229,822	R2,116,054,613	R1,388,436,639	R134,738,570

C.7.3.3. CHALLENGES EXPERIENCED WITH THE SCM UNIT

The SCM unit has introduced two more BEC committees to deal with the volume of procurement that is currently in the procurement plan. The SCM office has been renovated to ensure proper document security and storage. The value of the procurement plan is projected to increase in the Medium term and the SCM unit is already training and improving the functionality of Bid Committees. The master procurement plan has been adopted for 25/26 FY this will enable the early start of procurement processes to allow departments to start implementing new projects in July 2025, further to that the procurement plan is now monitored on a weekly basis by management and where there are deviations in terms of planned date the corrective measures are identified and evaluated accordingly in terms of the timelines. The procurement plan is a tool if used correctly and honestly it brings change in the organization in that any hindrances will be identified early, and corrective measures be implemented.

Management has also taken a decision to augment the current structure of SCM with a view of adding more resources to be able to meet the current demand and to allow SCM to play a meaningful role in the organization. Demand management is currently being undertaken by manager acquisition this has proven to be challenging in terms of the amount of work involved splitting the two sections will render the section efficient and effective.

C.7.3.4. FUNCTIONALITY OF BID COMMITTEES

The Msunduzi Supply Chain Management (SCM) unit is a support function for all business units within the Council, to ensure provision of efficient, transparent, fair, equitable, and cost-effective procurement services, assisting them to implement their service delivery priorities. In terms of the Municipal Finance Management Act, SCM regulations, the SCM unit is established to implement the SCM policy adopted by Council. It operates under the direct supervision of the Chief Financial Officer (CFO) or an official to whom this duty has been delegated, in terms of Section 82 of the Act. Core functions include demand management, acquisition management, logistics management, disposal management, SCM risk management, and performance management.

The SCM Policy was adopted by Council on 31 May 2024, in terms of the SCM Regulations 3 (1)(a), and was



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implemented immediately thereafter. Further review of the SCM policy was done to further align the policy to the Preferential Procurement Regulations (2022) issued in terms of Section 5 of the Preferential Procurement Policy Framework Act (5 of 2000). An SCM procurement plan was developed and implemented annually, with quarterly reports on implementation being submitted to Council.

The Municipality has the following committees established and functional, with appointments being valid for one financial year:

- Bid Specification Committee (BSC Technical)- every Thursday at 09h00;
- Bid Specification Committee (BSC General)- every Tuesday at 09h00
- Bid Evaluation Committee (BEC Technical)- every Wednesday at 09h00; and
- Bid Evaluation Committee (BEC General)- every Thursday at 09h00
- Bid Adjudication Committee- every Thursday at 14:00

TABLE 80: BID ADJUDICATION COMMITTEE MEMBERS

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Sfiso Khoza (Chairperson)	Budget and Treasury	Chief Financial Officer (A)	30 June 2025
Odwa Langa (Chairperson)	Budget and Treasury	Chief financial officer (A)	14 March 2025
Sfiso Khoza (Chairperson)	Budget and Treasury	Chief Financial Officer (A)	20 March 2025
Dudu Gambu	Budget and Treasury	Head Supply Chain Management	30 June 2025
Mpumelelo Ntombela	Electricity Supply Services	Deputy Municipal Manager:ESS (A)	30 June 2025
Mandla Zuma	Community Services	Deputy Municipal Manager (A)	30 June 2025
Nhlanhla Khuzwayo	Sustainable Development and City Enterprises	Deputy Municipal manager :SD & CE	30 June 2025
Mosa Molapo	Corporate Services	Deputy Municipal Manager	30 June 2025
Sabelo Hlela	Infrastructure services	Deputy municipal manager:IS	30 June 2025

TABLE 81: BID SPECIFICATION COMMITTEE MEMBERS (TECHNICAL)

MEMBER	POSITION	BUSINESS UNIT	EXPIRY DATE OF APPOINTMENT LETTER
Lindelwa Mngenela (Chairperson)	Senior Manager: Road & transportation	Electricity Supply Services	30 June 2025
Phumlani Mbeje	Project Manager	Sustainable development and City Enterprises	30 June 2025
Sithembiso Thabethe	Manager planning customer services electricity	Electricity supply services	30 June 2025
Bukelani Mbhele	Manager: buildings, facilities & maintenance	Community services	30 June 2025
Fathima Mota	Senior Technologist	Infrastructure services	30 June 2025
Sikelela Ndazalela	Manager demand and acquisition	Budget & treasury	30 June 2025

TABLE 82: BID EVALUATION COMMITTEE MEMBERS (TECHNICAL)

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Thamsanqa Makhanya (Chairperson)	Infrastructure Services	Senior Manager: PMU	30 June 2025
Amahle Tyekela	Budget and Treasury	Senior contract officer	30 June 2025
Bheki Sosibo	Infrastructure Services	Manager: operations and maintenance	30 June 2025
Phumulani Gumede	Sustainable Development and City Enterprises	Senior Manager: Human Settlements	30 June 2025
Nkosikhona Zondi	Electricity Supply Services	Manager: Technical Support	30 June 2025
Nkosikhona Mabizela	Infrastructure Services	Project manager: Pmu	30 June 2025

TABLE 83: BID EVALUATION COMMITTEE MEMBERS (GOODS & SERVICES)

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Simphiwe Mbanjwa (Chairperson)	Sustainable Development and City Enterprises	Manager: Informal Settlement	30 June 2025
Sandile Zondi	Political office	Senior Manager: Political Support	30 June 2025
Mxolisi Dladla	Budget and Treasury	Manager: Contract Management	30 June 2025
Ms Nombuso Ngidi	Sustainable Development and City Enterprises	Senior Town Planner	30 June 2025
Thokozani Gumede		Manager: Workshop	30 June 2025
Mr Sinothile Hlophe		Manager: Fleet Management	30 June 2025
Thandanani Zondi	Electricity Services	Manager: Revenue Enhancement	30 June 2025
Manqoba Ntuli (Chairperson)	Budget and Treasury	Senior manager: Asset and liability	30 June 2025
Indrasen Chetty	Corporate Business Unit	Senior Manager: Strategic Planning	30 June 2025
Thamsanqa Mthethwa	Budget and Treasury	Procurement monitoring officer	30 June 2025
Amanda Ndlovu	Sustainable Development and City Enterprises	Project manager	30 June 2025
Nyakane Khoali	Sustainable Development and City Enterprises	Senior manager town planning and environmental management.	30 June 2025
Simon Ndlamlenze	Sustainable Development and City Enterprises	Manager airport	30 June 2025

TABLE 84: BID SPECIFICATION COMMITTEE MEMBERS (GOODS & SERVICES)

MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Sibusiso Mkhize (Chairperson)	Budget & treasury	Manager: logistics & materials	30 June 2025



MEMBER	BUSINESS UNIT	POSITION	APPOINTMENT LETTER EXPIRY DATE
Nontobeko Mofokeng	Sustainable Development and City Enterprises	Senior Manager: city entities	30 June 2025
Lungisani Ntuli	Electricity supply services	Senior technologist	30 June 2025
Thavandree Gounder	Corporate services	Manager: public works	30 June 2025
Fezeka Mthembu	Community services	Financial controller	30 June 2025
Vinesh Govender	Budget and treasury	Senior contracts officer	30 June 2025

C.7.3.5. SCM MANAGEMENT

- The SCM management does display cohesiveness to assess whether the primary objectives of service delivery are met. This is evident through the amendment to the SCM policy to include the framework for infrastructure delivery and procurement management as an annexure to the SCM policy. According to circular 106 of National Treasury (dated, 20 September 2020 and issued 1 October 2020), All Organs of State which are involved in the planning and implementation of infrastructure delivery, under the auspices of MFMA, are expected to be implementing the Framework for Infrastructure Delivery and Procurement Management (FIDPM) effective from 01 July 2021.
- In circular 106, National Treasury notes that, "The National Treasury, in consultation with relevant stakeholders, initiated the SIPDM review process which resulted in the development of the Framework for Infrastructure Delivery and Procurement Management (FIDPM). The FIDPM introduces minimum requirements for effective governance of infrastructure delivery and procurement management."
- Organs of State are therefore expected to adhere to those minimum requirements. The Framework For Infrastructure Delivery and Procurement Management provides for minimum requirements for effective governance of infrastructure delivery and procurement management.

The Framework specifies the allocation of responsibilities for performing activities and making decisions at project stages and procurement gates. The following are minimum requirements to be adhered to, as contained in Annexure A of the SCM Policy, Framework for Infrastructure Delivery and Procurement Management are:

- Gateway Reviews
- Project Stage Deliverables
- Procurement Gates
- Review and Alignment of SCM Policies to accommodate the requirements of the Framework.

C.7.3.6. SCM POLICY

Section 111 of the MFMA requires each municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. The SCM policy does make provisions for the categories of preference in terms of section 217(2) of the constitution. It makes provisions for people living with disabilities to qualify for contracts. In addition, the PPPFA requires the Municipality to determine its Procurement Policy and to implement it within the framework prescribed. This requirement is given effect to in the Preferential Procurement section of this Policy. Below are the clauses added onto the SCM Policy to improve the functionality of SCM:

- 27 (5)-** The Municipality will appoint the BSC for goods and services and BSC Technical for its infrastructure procurement with relevant skills, knowledge, and qualifications.
- 28 (3)-** The Municipality will appoint the BEC for goods and services and BEC Technical for its infrastructure procurement with relevant skills, knowledge, and qualifications.
- 31.1-Procurement of Infrastructure:** Local Government Framework for Infrastructure Delivery and Procurement Management
- 31.1.1** The municipality repeal the Standard for Infrastructure Procurement and Delivery Management (SIPDM) issued in terms of MFMA circular 77.
- 31.1.2** The municipality to implement the LOCAL GOVERNMENT FRAMEWORK FOR INFRASTRUCTURE DELIVERY

AND PROCUREMENT MANAGEMENT (LGFIDPM) as per Circular NO 106, SEPTEMBER 2020 of The Municipal Finance Management Act No. 56 of 2003(MFMA).

- **31.1.3** The unavoidably duplications and differences in supply chain management for general goods and services and the delivery / procurement of infrastructure arising from e.g., regulatory requirements, overlap in functions such as the demand management, bid committees, advertising of bids and receipt of bids are to be addressed by the municipality with (Annexure A) to the municipal SCM policy.
- **61. Annexure A:** Framework for Infrastructure Delivery and Procurement Management

C.7.4. INDIGENT MANAGEMENT

C.7.4.1. INDIGENT POLICY

The municipal indigent policy is review annually along with the budget, the objectives of this Policy are to:-

- The objective of this policy is to close the gap between indigent and non-indigent citizens of Msunduzi Municipality, through the targeted assistance with free allocations of electricity, water and other services, together with broader based access to community services.
- Provide a framework within which the Municipality to implement a lifeline service to indigent households in respect of their municipal account.
- Determine the criteria for qualification of indigent households.
- Ensure that the criteria is applied correctly and fairly to all applicants;

The applications for indigents are renewed annually, except for pensioners, which are renewed every 2 years. The application process for the following financial year opens from 1st April and remain open for the remainder of the financial year. The indigent threshold for the 2024/25 period is R 6 108. Improvement in registered indigent beneficiaries - 40 EPWP workers (6 105 – June 2024; 5 541 – 27 September 2024).

Attendance at community meetings to assist with indigent registration, Mayors one-on-one meetings and budgetary Izimbizo.

Div		Current	30 days	31-60 Days	61-90 Days	91-120 Days	121-365 days	> 365 Days	Balance
01	Electricity	1 083 000	946 114	578 009	447 521	405 747	3090 726	6 332 212	12 883 328
03	Water	2 291 455	1 737 289	1 305 350	1 390 429	1 449 635	13 209 042	36 465 660	57 848 861
04	Sewerage	37 683	376 555	291 803	284 515	277 849	1 958 399	6 731 176	9 957 980
06	Refuse	22 851	222 996	187 529	183 366	178 237	1 260 473	4 367 387	6 422 840
07	Property Rates	1 531 516	613 159	542 063	634 839	940 236	4 001 666	16 991 274	25 254 753
11	Rental Services	71 397	39 284	45 662	45 034	48 757	258 203	615 110	1 123 447
30	Sundry Services	17 788	18 097	17 119	17 178	16 939	133 814	4 540 364	4 761 300
#	Not assigned	(866 249)	3 383	(199)	4 174	3 317	42 770	902 160	89 356
		4 189 442	3 956 877	2 967 336	3 007 056	3 320 717	23 955 093	76 945 343	118 341 865

C.7.4.2. BUDGET FOR FREE BASIC SERVICES & PROJECTIONS

The municipality has an approved indigent policy that is reviewed annually as part of the budget process. The household income indigent threshold for the 2025/26 period is R6,110.00. Currently the municipality has 5,978 households benefitting from the programme, and we aim to reach even more. The following indigent monthly benefits are provided to approved indigent customers:

- 6 kl free water per month
- 70 kWh free electricity per month(with a 20 Amp circuit breaker);
- 100% rates exemption for properties valued under R150,000.00.
- 100% rebate for refuse removal and sewerage charge



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- 40% rates rebate for pensioners and child headed households.

The municipality also provides rates rebates to the Pensioners and Child headed households, annual application process.

- The rebate of 40% is provided to the qualifying applicants.
- There were 1 953 beneficiaries of rates rebates as at 31st March 2024.
- The registration for the 2024/25 financial year opened on 1st April 2024.
- Ward to ward registration will assist in improving the number of beneficiaries registered for rates rebates and indigent support.

KZN225 Msunduzi - Table A10 Basic service delivery measurement													
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework					
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28			
Households receiving Free Basic Service	7												
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)													
Water (6 kilolitres per indigent household per month)		-	-	-	249 303	249 303	249 303	286 699	300 747	315 483			
Sanitation (free sanitation service to indigent households)		-	-	-	18 772	-	-	-	-	-			
Electricity/other energy (50kwh per indigent household per month)		-	-	-	5 465	5 465	-	6 084	6 382	6 695			
Refuse (removed once a week for indigent households)		-	-	-	8 847	-	-	9 466	9 930	10 417			
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-			
Total cost of FBS provided	8	-	-	-	282 387	254 768	249 303	302 249	317 059	332 595			
Highest level of free service provided per household		93 095	93 095		235 948	235 948	235 948						
Property rates (R value threshold)		6	6		6	6	6						
Water (kilolitres per household per month)													
Sanitation (kilolitres per household per month)					4 951 276	4 951 276	4 951 276						

KZN225 Msunduzi - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	-	-	120 844	120 844	120 844	258 775	270 420	277 180
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates							23			
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	120 844	120 844	120 866	258 775	270 420	277 180

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance $\leq 200\text{m}$ from dwelling
3. Stand distance $> 200\text{m}$ from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal
6. Include value of subsidy provided by municipality above
7. Show number of households receiving at least these lev
8. Must reflect the cost to the municipality of providing the
9. Reflect the cost of free or subsidised services in excess t



C.7.4.3. SIZE OF INDIGENT POPULATION IN MSUNDUZI

Currently the municipality has 5,978 households benefitting from the indigent programme as at 30 April 2025. The indigent registration open from 1st April for the following financial year and remains open throughout the financial year. The municipality has visited different wards to present the indigent support and attended the community meetings based on invites by ward councillors. The following interventions are planned to improve indigent benefits:

- House to house visit to assist with indigent registration (EPWP & ward assistants)
- Partnering with the community-based organisations and rates associations
- Setting up indigent desks at different wards

C.7.4.4. CHALLENGES AND MEASURES TO ADDRESS CHALLENGES ON FBS

The indigent applicants are vetted to ensure that only qualifying applicants are approved. The indigent debtors outstanding balances are written off on an ongoing basis. Benefits for approved indigent beneficiaries:

- 6 kl free water per month
- 70 kWh free electricity per month
- 100% rebate for refuse removal and sewerage charge

40% rates rebate for pensioners and child headed households

C.7.5. REVENUE MANAGEMENT

The Revenue Management unit is headed by a Senior Manager who reports directly to the Chief financial officer. The revenue section is broken down into the following key components; Utilities, Rates, Debtors and Credit Control, Customer Care, Data Compliance and report, Revenue Enhancement and Reporting & Monitoring section. The section contribute towards ensuring the accuracy of customer bills and collection of arrear debt. The unit is further supported by a weekly revenue enhancement committee which consist of all relevant municipal units and issues of alignment are planned and discussed there. Below are some of the milestones that have been achieved through the revenue enhancement committee;

- Development of the revenue enhancement strategy
- 324 roads named and approved wards 13, 16, 21 and 41
- Improved registered indigents - 6 079 (2023/24); 6 216 (31/12/2024)
- Tampering amnesty (5 497 applications processed)
- Increased electricity disconnections through use of contractors
- Legal steps 24 331 Summons (368 defended), 782 Default Judgements, 372 warrant of executions.
- 11 November 2024, Council successfully auctioned a property with an arrear balance of R 725 000.
- 3 public auctions set down in January 2025.
- RCCs issued within 30 days, conveyancers pay within 9 days
- Revenue from swimming pools (R80 K – November 2024)
- Replacement of 111 electricity bulk meters and 71 bulk water meters (Jun2024 to date)

C.7.5.1. SOURCES OF REVENUE, BILLED REVENUE & COLLECTED REVENUE

The table following indicates the revenue sources for the municipality and the main revenue sources are electricity, water and other services charges.

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KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 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 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2 676 489	2 724 540	2 858 084	4 297 825	4 224 358	4 229 823	-	4 702 555	4 932 981	5 174 697
Service charges - Water	2	860 676	824 369	902 755	1 009 760	1 009 760	1 009 760	739 196	1 161 224	1 218 124	1 277 812
Service charges - Waste Water Management	2	193 119	197 960	198 617	220 725	220 725	220 725	159 960	250 523	262 798	275 675
Service charges - Waste Management	2	116 022	123 629	127 307	155 391	155 391	155 391	96 611	166 268	174 415	182 962
Sale of Goods and Rendering of Services		11 477	10 982	14 955	42 043	42 043	42 043		23 403	24 550	25 753
Agency services		2 139	2 599	2 667	765	765	765		5 508	5 777	6 061
Interest		-	-	-	19 135	19 135	19 135		-	-	-
Interest earned from Receivables		167 310	158 697	325 984	230 682	230 682	230 682		256 057	268 604	281 765
Interest earned from Current and Non Current Assets		10 445	16 957	44 118	59 562	59 562	59 562		19 996	20 976	22 004
Dividends		-	-	-	-	-	-		-	-	-
Rent on Land		-	-	-	-	-	-		-	-	-
Rental from Fixed Assets		26 117	20 071	33 590	113 962	113 962	113 962		44 672	46 861	49 157
Licence and permits		984	2 415	2 021		-	-		3 097	3 248	3 408
Special rating levies		-	-	-	-	-	-		-	-	-
Operational Revenue		54 548	57 523	53 626	204 124	204 124	204 124		102 112	107 115	112 364
Non-Exchange Revenue											
Property rates	2	1 212 773	1 370 173	1 359 087	1 649 353	1 649 352	1 649 352	1 197 657	1 721 665	1 799 140	1 844 118
Surcharges and Taxes				-					-	-	-
Fines, penalties and forfeits		14 489	20 129	34 247	11 687	11 687	11 687		12 213	12 812	13 439
Licences or permits		-	-	-	2 547	2 547	2 547		-	-	-
Transfer and subsidies - Operational		681 678	801 751	824 545	946 343	1 026 395	1 026 395		1 017 129	1 092 163	1 140 473
Interest		55 783	63 181	106 729					66 114	69 354	72 752
Fuel Levy		-	-	-					-	-	-
Operational Revenue		-	-	-					-	-	-
Gains on disposal of Assets		5 195	2 660	465					4 277	4 486	4 706
Other Gains		27 140	29 425	38 741					-	-	-
Discontinued Operations				-					-	-	-

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

[illegible]

KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework				
		2021/22	2022/23	2023/24	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Share of Surplus/Deficit attributable to Minorities										
Surplus/(Deficit) attributable to municipality		(237 201)	525 680	(678 457)	1 040 607	1 583 744	(2 750 175)	1 471 436	1 501 472	1 551 659
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions	7									
Surplus/(Deficit) for the year	1	(237 201)	525 680	(678 457)	1 040 607	1 583 744	(2 750 175)	1 471 436	1 501 472	1 551 659
References										
1. Classifications are revenue sources and expenditure type										
2. Detail to be provided in Table SA1										
3. Debt impairment includes Impairment and Reversal of Impairment Losses										
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs										
5. Repairs & maintenance detailed in Table A9 and Table SA34c										
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)										
7. Equity method (Includes Joint Ventures)										
8. All materials consumed including water consumed and materials used in operations.										

The table below indicates the collection rate per month from July 2022 to April 2023, the month of September October and November the municipality was able to collect above 110% however there is a significant decrease for the month of December 2023 and the collection drops to under 100% for the rest of the months. This is very concern and the municipality continues to intensify revenue collection efforts.

Description	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23
	77%	88%	110%	107%	103%	83%	74%	79%	88%	75%
Gross Debtors closing balance	5 504 727 931	5 560 467 766	5 515 157 111	5 504 968 051	5 520 426 347	5 588 795 925	5 702 843 652	5 780 549 567	5 831 046 662	5 945 795 309
Gross Debtors opening balance	5 391 366 864	5 504 727 931	5 560 467 766	5 535 381 120	5 535 381 120	5 520 426 347	5 588 795 925	5 702 843 652	5 780 549 567	5 831 047 137



Descrip- tion	Jul-22 77%	Aug-22 88%	Sep-22 110%	Oct-22 107%	Nov-22 103%	Dec-22 83%	Jan-23 74%	Feb-23 79%	Mar-23 88%	Apr-23 75%
Bad debts written of (current period)	2 052 031	3 020 899	2 114 787	2 093 928	2 234 088	2 252 275	2 611 849	1 764 105	1 770 378	1 341 094
Billed Revenue (current period)	488 182 282	479 671 459	437 512 071	424 441 963	428 911 813	425 518 940	451 992 892	384 844 495	425 658 512	459 021 426

C.7.5.2. REVENUE ENHANCEMENT STRATEGY

The municipality has a Revenue Enhancement strategy which was reviewed along with the 2024/2025 Budget. Msunduzi Local Municipality has developed a revenue enhancement strategy to diagnose the significant challenges in revenue collection with significant amounts of money owed to the municipality by its consumers. The debt balance has accumulated over the years due to lack of effective controls in revenue management and credit control processes. The revenue enhancement strategy aims to undertake to address financial and institutional challenges faced by the municipality. The strategy focuses in the formulation and implementation of strategies to improve financial management and controls within the municipality. The objective of any successful revenue enhancement strategy is to build and improve on current payment levels and then to recover arrear debt. The municipality has developed a revenue enhancement strategy which will be implemented over a period of 5 years as well as the implementation plan.

- The following strategies are being implemented to ensure the completeness of revenue:
 - Extraction of monthly billing exception report and an allocated a team that is addressing exceptions reports including unbilled accounts.
 - Implementation of the meter reading devices to improve the accuracy and completeness of billing.
 - Technical department addressing the faulty meters.
 - Implementation of 2 billing cycles
 - Regular reconciliation between the billing sub-ledgers and general ledger
 - The electricity department is currently conducting meter audits throughout the municipal jurisdiction and the results are updated on the system.
 - The water department is at SCM stage regarding their audit of meters.
 - All government schools under Vulindlela area were identified and added to the valuation roll and billing system.
 - The water and electricity departments are currently implementing a project of metering the unmetered areas.
 - The Council is also busy with the street naming in the Edendale and Vulindlela areas,
 - Izimbizo were held at Vulindlela to educate on the importance of moving from billing on flat rates to billing based on usage.
 - We have set aside Council funding of R15m for the replacement of meters.
 - Revenue enhancement tender which focus on data cleansing is being finalised
- When customers apply for services, we request a certified copy of their Identity Document. This must match the information we already have on the Ratepayers account, as only owners of the property may apply for services to that property.
- The information on the services application is checked and verified by the relevant supervisor, in order to ensure correctness.
- This information feeds through to our meter reading and billing documents, therefore the correct customer is billed.

- Customer Information Verification forms are readily available, and handed out to customers in order for them to complete, and hand back to us. We then update any information that has changed.

C.7.5.3. MECHANISMS EMPLOYED TO IMPROVE REVENUE ENHANCEMENT

The objective of any successful revenue enhancement strategy is to build and improve on current payment levels and then to recover arrear debt. The municipality has developed a revenue enhancement strategy which will be implemented over a period of 5 years as well as the implementation plan. The Municipality has established a revenue enhancement technical committee which consists of the following individuals; CFO (Chairperson), All BTO SMs, SM: Town planning, SM: Recreations and facilities, Manager: IDP.

Key responsibilities of the Technical committee

- Disconnection list to be authorized and sanctioned by Task Team
- Analysing and reviewing the status of handed over accounts
- Monitoring the work conducted by Operation Qoqimali disconnection teams
- Regular auditing of previously tampered properties
- Assigning specific teams to deal with GOVT, Business, Residential, Student Accommodation, car washes

Below is an analysis of the Operation QOQIMALI for the month of December 2024

No Properties Visited	536	327 390 446
Business	171	172 015 429
Government	6	1 989 523
Household	346	141 630 391
Other	13	11 755 103
No. of Properties Tampered (Water)	35	1 069 232,67
Debt on Water Tampered Properties	-	5 291 530,67
No. of Properties Tampered (Electricity)	56	467 258,44
Debt on Electricity Tampered Properties	-	18 458 246,69

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is billed.

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C.7.6. DEBT CATEGORY

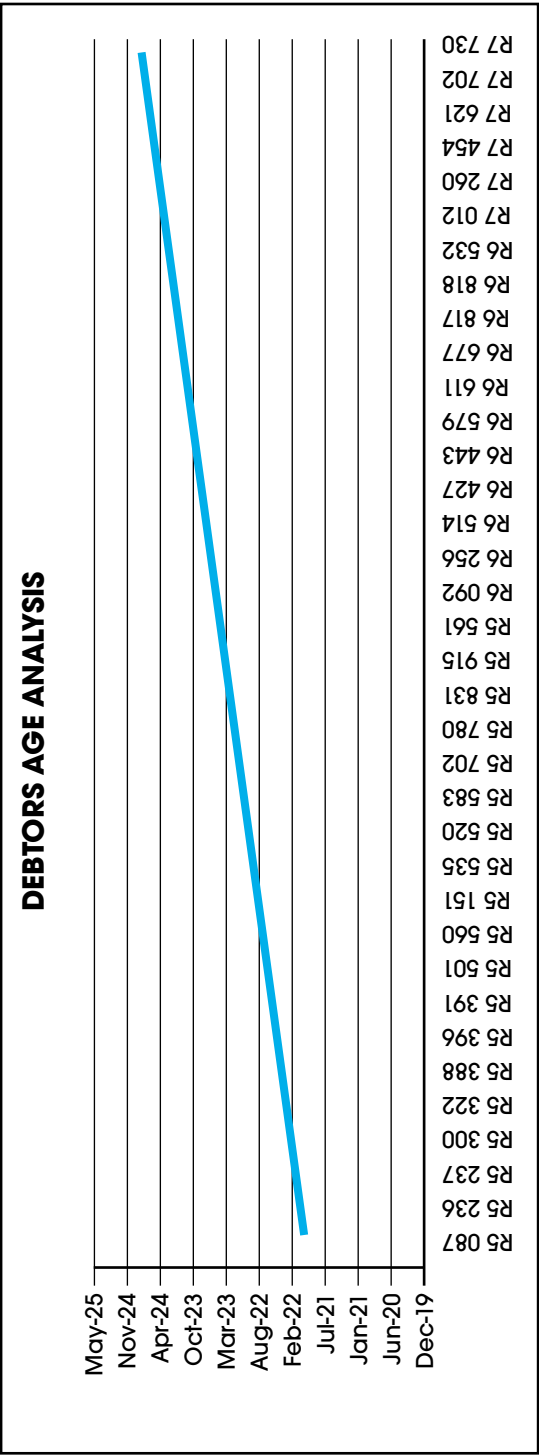
C.7.6.1. THREE-YEAR OUTSTANDING DEBT INDICATED PER CATEGORY

As per the table below reflects the outstanding debt as at 30 April 2025, the bulk of the debt is under household they make up 81% of the debt and the bulk of which is overdue by over 12 months. The next category is business which is 13% of the debt and there has been a significant decrease on outstanding debt by government departments. The municipality is on a revenue enhancement drive to collect this debt and is continuously switching off none paying household and also raising awareness on the indigent registration process. The municipality is also improving internal systems to ensure that debt escalation is curbed. The high value of consumer debt, together with the long the Net Debtors' Days ratio indicates that a significant amount of potential cash is 'tied up' in consumer debtors. There is thus an urgent need for aggressive debt recovery processes to urgently improve revenue and cash flow as the municipality is exposed to significant cash flow risk.

Category	Current	30 days	31-60 Days	61-90 Days	91-120 Days	121-365 days	> 365 Days	Balance	% of
Business	298 748 579	27 199 377	(21 769 577)	35 813 426	20 964 700	155 468 993	541 457 758	1 057 883 257	13%
Government	77 311 333	18 989 532	407 900	19 732 001	7 763 852	31 275 310	88 794 468	244 274 398	3%
Household	350 657 974	126 318 149	11 816 941	221 591 423	115 097 486	853 378 748	5 065 032 755	6 743 893 477	81%
Other	27 324 634	6 900 896	(13 262)	10 757 785	5 099 962	41 306 428	323 159 703	323 536 146	4%
Grand Total	754 042 520	179 407 954	(9 557 998)	287 894 636	148 926 000	1 081 429 479	5 927 444 684	8 369 587 277	100%
	9%	2%	0%	3%	2%	13%	71%	100%	

C.7.6.2. DEBTORS AGE ANALYSIS

The Graph below indicates that despite all the revenue collection strategies the debtors are increasing year on year. The poses a huge risk to the financial sustainability of the municipality as there are more people to services with less and less resources. A summary of debtors age analysis balances as from October 2021 to February 2025.



The collection rate for the month of February 2025 was 62% a notable decrease from previous months, a total cask collected was R 470 892 989.76. The peak collections of the month of February 2025 was on the 28th of February 2025 where a total of R 61 797 885.05 was collected and the lowest was on the 08th of February 2025 where collection was R 2 904 683.52.

Average Debtors' Collection Rate						
Collection rate	31 August 2024	31 July 2024	2023/24	2022/23	2021/22	
Gross Debtors closing balance	7 908 457 519	7 781 376 027	7 560 669 903	7 004 007 662	6 088 634 763	78%
Gross Debtors opening balance	7 560 669 903	7 560 669 903	7 004 007 662	6 088 634 763	4 982 412 045	83%
Bad debts written off	4 392 710	2 854 137	22 523 583	26 381	75 248 154	90%
Billed Revenue	1 291 151 537	699 778 106	5 555 881 932	5 583 156 021	5 327 523 140	
Summary of the average monthly collections						
Average monthly collection debtors collection		2024/25 (Year to date)	2023/24	2022/23	2021/22	
		545 053 142	478 128 743	450 908 172	412 095 095	

Average Debtors' Collection Rate

Summary of the average Monthly Collection



C.7.6.3. DATA CLEANSING, WRITE-OFF'S, AND BAD DEBT PROVISIONS

Debt Write Off Policy

Clause 2.3 - Despite strict enforcement of the Credit Control and Debt Collection Policy, Council will continuously be confronted by circumstances requiring the possible write-off of irrecoverable debt.

- **Clause 6 - DELEGATIONS FOR DEBT WRITE - OFF**

- The recommended delegated levels for write off are as follows:

- Chief Financial Officer – Debtor Account balance up to R 50,000 in consultation with the Senior Manager: Revenue
- Accounting Officer – Debtor Account balance up to R 1 000,000 in consultation with the Chief Financial Officer
- Debtor Account balance that is R 1 000,001+ must be approved by the Municipal Council or its delegated authority.

From the age analysis R 5 927 444 684 (71%) is older than 365 days. In an effort to improve cash flow and mitigate the pending winter tariffs which will be implemented by Eskom, Revenue is proposing a discount campaign, to encourage debtors to settle their outstanding debt. The municipal will implement the following;

Services Debt

- Council to implement a 50% discount on all services debt for Business, Residential and Other debtors, whose debt accumulated as from 31 July 2024 as full and final settlement, extended payment arrangement be accepted where policy conditions are met.
- Council to implement a 10% discount on all services debt for Business, Residential and Other debtors, whose debt accumulated as from 31 January 2025 as full and final settlement, extended payment arrangement be accepted where policy conditions are met.

Property Rates Debt

- Council to implement a 100% discount on all property rates interest for Business, Residential and Other Debtors debt accumulated as 30 April 2025 as full and final settlement of debt also extended payment arrangement is accepted provided it meet existing policy.
- Debtors with existing payment arrangements to settle their debt, can participate, if the arrear instalment paid is more than double their monthly instalment. The double arrear instalment will be allocated to the oldest debt. This category of debtors can participate for the 3-month period (make 3 double installment payments)
- The payments made will however deduct the full current account due first and the balance of the payment allocated towards the arrear services debt older than 365 days.

All debtors taking part in this discount campaign will agree to the following: The debtor will not qualify for any write off on their accounts for a period of 5 years after receiving this write off. Should the consumer be found to have tampered with any municipal infrastructure on their property, Council reserve the right to reverse the write-off that may have been allocated on the account. The debtor will complete a new services application form. The debtor will complete an application form - #Be Part of the Solution.

C.7.6.4. CREDIT CONTROL POLICY

Credit control measures being implemented,

- Tampering fees charged where applicable, installation audits
- Debtors management call centre
- The debtors section is being split into 2 sections to ensure proper segregation of duties
- The tampering customers are required to pay and move meters to the boundary prior to being issued for reconnection.
- Staff and Councillors deductions

- Reconciliation of key debtors accounts
- Verification and detailed reconciliation of Government accounts
- Landfill site services not provided to customers with arrears
- 40% deduction on prepaid electricity for customers with arrears
- Addressing billing exception reports and estimates to ensure accuracy of customer bills
- Implementation of multiple billing
- Profiling of debtors to be conducted as part of data cleansing

C.7.7. FINANCIAL RATIO'S

In terms of section 62(1)(c) of the Municipal Finance Management Act 56 of 2003, the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management.

In addition, National Treasury has issued MFMA Circular 71 on uniform financial ratios and norms. The purpose of Circular 71 is to provide a set of uniform key financial ratios and norms suitable and applicable to municipalities and municipal entities. This is supported in section 216 (1)(c) of the Constitution of the Republic of South Africa of 1996 and section 2 of the Municipal Finance Management Act 56 of 2003 which enables National Treasury to introduce uniform treasury norms and standards to ensure sound and sustainable management of fiscal and financial affairs of municipalities.

The analysis of the financial ratios of the municipality provides an indication of the financial health and sustainability of the municipality.

Where the municipality fails to remain within the prescribed range, as provided by National Treasury, possible causes are identified, and prospective corrective measures are suggested.

These ratios are tracked on a monthly basis with regular reporting to Council committees.

C.7.7.1. COST COVERAGE RATIO & CURRENT RATIO (CURRENT ASSETS TO CURRENT LIABILITIES)

Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) The Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) ratio indicates the municipality's ability to meet, at least, its monthly fixed operating commitments from cash and short-term investment, without collecting any additional revenue. The ratio is adjusted for unspent conditional grants, as this cash is not available for normal municipal day-to-day operational expenditure, but is rather reserved for grant-related expenditure. Formula $((\text{Cash and Cash Equivalents} - \text{Unspent Conditional Grants} - \text{Overdraft}) + \text{Short Term Investment}) / \text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}$.



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)						
Cash/cost Coverage Ratio (Excl. Un- spent Conditional Grants)	1 - 3 Months	0.60 Months	0.87 Months	0.52 Months	0.41 Months	0.72 Months	0.60 Months						
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD
		0.89 Months	0.52 Months	0.14 Months	0.11 Months	0.44 Months	0.11 Months	0.22 Months	0.22 Months				

The more cash reserves a municipality has available, the lower the risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services. Thus, the prescribed norm for the Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) ratio is 1-3 months. The ratio has been below the norm for all periods under review, implying that the municipality did not have sufficient cash reserves to meet its monthly fixed operating commitments during these periods,

and this is indicative of a serious cash flow problem. The Cash Coverage Ratio in February 2025 was below the norm at 0.22 months (6 days). Although Cash and Cash equivalents increased by 8% (R26 million) from R315 million in January 2025 to R342 million in February 2025, a higher proportion of cash was actually unspent conditional grants. The municipality should strive to maintain a Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) ratio that is within the prescribed norm, as a ratio below the prescribed norm indicates that the municipality is vulnerable and at higher risk in the event of financial "shocks/ setbacks", and its ability to meet its obligations to provide basic services or its financial commitments, could be compromised. This might thus necessitate that serious action be implemented to improve the cash reserves of the municipality, as there may be the risk of bankruptcy if the Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants) falls to below the prescribed norm.

The Current Ratio

The Current Ratio assesses a municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory and receivables). The higher the Current Ratio, the more capable the municipality will be to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels. Formula Current Assets / Current Liabilities RATIO NORM/ RANGE 2018-19 (Restated) 2019-20 (Restated).

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)						
Current Ratio	1.5 - 2.1	1.60	1.60	1.46	1.23	1.01	0.92						
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD
		1.20	1.08	1.02	1.07	1.09	0.98	0.86	0.89				

The prescribed norm for a municipality's Current Ratio is 1.5-2.1 times. The municipality's Current Ratio was within the normal range during the 2018-19 and 2019-20 financial years. The ratio has however been on the decline for 2020-21 to 2023-24 financial years and the months of July 2024 - February 2025, indicating that the municipality's current assets were not sufficient to cover its current liabilities during these periods. The Current Ratio was a very low 0.89 in February 2025, indicating that current liabilities was in fact greater than current assets in February 2025. It is further concerning that cash and cash equivalents made up only 13% of the current assets, compared to debtors, which constituted 67%. Below is a summary of the composition of the current assets as at 28 February 2025:

		Feb-24 YTD	% of Current Assets
Cash and cash equivalents		341 899 756	13%
Short term investment		23 584 673	0.9%
Consumer and Rates Debtors	Gross debtors: (Consumer debtors + Property Rates)	8 224 308 308	67%
	Less: Allowance for impairment: (Consumer debtors + Property Rates)	- 6 416 066 472	
Other Debtors		9 245 738	0.3%
Fines	Fines Receivable	145 492 940	0.06%
	Less: Allowance for impairment - Fines	- 143 917 594	
Inventories		519 075 305	19%
Current Assets		2 703 622 654	100%

Thus, the composition of current assets was primarily made up the large debtors' balance. There is thus an urgent need for debt recovery processes so as to improve the cash position of the municipality, particularly since the municipality cannot rely on outstanding debt being fully paid and/ or on time. This is further collaborated by the high Net Debtors Days ratio.

With a high Net Debtors' Days ratio of 90 days in February 2025, it is thus further recommended that current assets other than debtors, be increased to appropriately cover current liabilities, or else there is a risk that non-current assets might need to be liquidated to settle current liabilities and/ or its ability to continue operations might be compromised

C.7.7.2. CAPITAL EXPENDITURE TO TOTAL EXPENDITURE

Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure, The Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure ratio indicates the cost required to service the borrowing undertaken. It assesses the borrowing or payment obligations expressed as a percentage of the total operating expenditure.

Formula

Capital Cost (Interest Paid and Redemption) / Total Operating Expenditure x 100

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)
Capital Cost (Interest Paid and redemption) as a % of Total Operating Expenditure	6% - 8%	3.2%	2.2%	2.5%	1.6%	3.4%	3.4%
		Jul-24 YTD 0.4%	Aug-24 YTD 0.3%	Sep-24 YTD 0.9%	Oct-24 YTD 0.8%	Nov-24 YTD 0.7%	Dec-24 YTD 1.2%
		Jan-25 YTD 1.1%	Feb-25 YTD 1.0%	Mar-25 YTD YTD	Apr-25 YTD YTD	May-25 YTD YTD	Jun-25 YTD YTD

The prescribed norm for the Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure ratio is 6-8%. The municipality operated below

the norm for all periods under review, which could indicate that the municipality had the capacity to take on additional financing from borrowing to invest in infrastructure projects during these periods. However, it is most likely due to cash flow problems where the municipality was unable to access borrowed funds, and the funding decisions of the municipality impacted on these levels. This is corroborated by the low Cash Coverage Ratios in the prior financial months.

C.7.7.3. DEBT TO REVENUE & COLLECTION RATE

The Debt (Total Borrowings) / Total Operating Revenue ratio indicates the extent of total borrowings in relation to total operating revenue. It assesses short and long-term debt financing relative to operating revenue of the municipality. The purpose of this ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Alternatively stated, the ratio indicates the affordability of the total borrowings.

The ratio is adjusted for operating conditional grants, to arrive at a true reflection of the operational revenue available.

Formula Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grants

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)
Debt (Total Borrowings) / Revenue	<45%	10%	7%	5%	4%	2%	3%
		Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD
		24%	12%	8%	6%	5%	3%
		Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD	
		3%	3%	3%	3%	3%	

The National Treasury prescribed maximum limit for the Total Debt to Total Operating Revenue ratio is 45%. This implying that a municipality should never incur debt more than 45% of its revenue. The ratio was below this prescribed maximum limit for all periods under review, indicating that the municipality still had capacity to take up increased funding through borrowings, provided that it met financing requirements.

C.7.7.4. REMUNERATION (EMPLOYEE AND COUNCILLORS) TO TOTAL EXPENDITURE

The table below indicates the budget for remuneration of employees which is R 1.85 billion for the 2024/2025 financial year. The remuneration of councillors is projected to be R66 million combined its around R 1.94 Billion which equates to 23% of the total budget of the municipality.

TABLE 85: TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

Description R thousand	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	Audited Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure									
Employee related costs	1 418 426	1 494 487	1 563 268	1 781 211	1 704 865	1 704 865	1 847 016	1 932 272	2 020 336

Description R thousand	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	Audited Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Remuneration of councillors	51 641	49 529	51 818	62 700	62 700	62 700	66 462	69 519	72 648	
Bulk purchases - electricity	2 659 404	2 950 207	2 350 401	2 514 000	2 714 000	2 714 000	3 145 119	3 638 903	4 210 210	
Inventory consumed - water	805 485	84 308	739 336	970 629	878 156	878 156	993 409	1 033 520	1 097 025	
Debt impairment	236 404	1 003 763	71 196	600 000	600 000	62 700	636 000	665 256	695 193	
Depreciation and amortisation	372 532	366 625	337 452	460 782	461 616	461 616	362 179	349 782	345 694	
Interest	35 856	143 222	143 222	40 401	40 401	40 401	42 825	44 795	46 811	
Contracted services	575 664	722 754	797 504	994 211	855 314	855 114	1 023 282	1 103 978	1 178 097	
Transfers and subsidies	16 870	32 413	29 562	51 024	44 584	44 584	69 670	72 875	76 154	
Irrecoverable debts written off	390 096	83 779	26 721	-	-	-	-	-	-	
Operational cost	128 892	121 312	175 615	215 382	202 667	217 869	217 418	253 180	270 693	
Losses on disposal of assets	10 483	16 100	-	-	-	-	-	-	-	
Other Losses	29 576	9 599	-	-	-	-	-	-	-	
Total Expenditure	6 731 329	7 078 097	6 286 095	7 690 339	7 564 303	7 042 005	8 403 380	9 164 080	10 012 860	

C.7.7.5 DISTRIBUTION LOSSES: ELECTRICITY AND WATER

Evaluating distribution losses assesses the condition of infrastructure, as well the effectiveness of processes and procedures, in order to account for all the services provided via the infrastructure. 3.1.7.1. Electricity Distribution Losses (Percentage) The purpose of the Distribution Losses ratio is to measure the percentage loss of potential revenue from electricity services through electricity units purchased and generated, but not sold as a result of losses incurred through theft (illegal connections), non- or inaccurate metering, or excessive wastage due to losses through aging and deteriorating infrastructure. In order to achieve a fair representation, unaccounted-for services and services provided to indigents are included in the calculation for the sale of electricity. Formula (Number of Electricity Units Purchased and / or Generated – Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)						
Electricity Distribution Losses (Percentage)	7% - 10%	14%	18%	22%	25%	24%	18%						
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD
		15%	27%	25%	21%	30%	21%	25%	16%				

The prescribed norm for the Electricity Distribution Losses ratio is between 7-10%. The ratio was above the normal range for all periods under review. This thus indicates that the municipality experienced challenges in managing its electricity losses during these periods. The electricity losses were a high 16% in February 2025. In order to reduce electricity distribution losses, it is recommended that the municipality put in place strategies and processes to address the issues of unmetered customers and/or customers not being billed and illegal connections. Another concern is the deteriorating electricity infrastructure and/or poor management of the networks, which the municipality should seek to repair, maintain, and improve. In addressing the electricity distribution losses, the



municipality will ultimately improve its revenue enhancement.

Water Distribution Losses (Percentage) The purpose of the Water Distribution Losses ratio is to determine the percentage loss of potential revenue from water services through kilolitres of water purchased, but not sold. In order to achieve a fair representation, the implementation of the free basic service policy is included in the calculation for sale of water.

Formula (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100.

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)						
Water Distribution Losses (Percentage)	15% - 30%	28%	30%	30%	29%	29%	22%						
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD
		34%	25%	25%	25%	20%	24%	16%	21%				

The prescribed norm for the Water Distribution Losses ratio is 15-30%. The ratio was within the norm for the previous financial years and the months of August 2024 – February 2025, implying that water losses and water infrastructure were well managed during these periods. The ratio was however, above the norm for the month of July 2024, indicating that water losses and water infrastructure were not well managed during this month. In order to maintain a ratio within the prescribed range, it is thus recommended that the municipality work to improve water losses by improving processes and strategies to address any possible future challenges, such as losses incurred through theft (illegal connections), non- or incorrect metering, burst pipes or wastage because of deteriorating water infrastructure. This would in turn improve future revenue generation.

C.7.7.6. LOANS/BORROWINGS AND GRANT DEPENDENCY

Assessing Grant Dependency will inform on the municipality's ability to generate its own funding and thus remain self-sustaining. Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) to Total Capital Expenditure Direct infrastructure grants are intended to supplement municipal capital budgets so as to accelerate municipalities' capacity to extend access to basic services. In other words, municipalities are still expected to fund infrastructure from their own resources (such as their equitable share, internally generated funds and borrowing). The Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) to Total Capital Expenditure ratio thus measures the extent to which the municipality's total capital expenditure is funded through both internally generated funds and borrowings.

Formula Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) / Total Capital Expenditure × 100.

Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)						
Own Funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	24%	19%	18%	39%	40%	49%						
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD
		68%	21%	54%	48%	43%	44%	46%	50%				



Although no norm is proposed at this time, it is critical that the determination of the funding mix of capital expenditure is undertaken in such a manner that affordable borrowing is directed towards addressing service delivery needs and that there is also opportunity for increasing capacity on internally generated funding to attain an improved balance of the funding sources. The ratio was 50% in February 2025, indicating that only 50% of the municipality's capital expenditure was funded from its own funding resources or borrowings. This thus indicates a very high dependence on grant funding for capital expenditure. The increase in borrowings in September 2024 – February 2025 was due to the capital expenditure against the borrowed funds from DBSA.

As grant funding is generally conditional and not guaranteed, it is recommended that the municipality continues to move away from a high dependence on grant funding, and instead utilises a greater proportion of council funding for capital projects. This can only be done through the improvement of its debt collection and cash flow position to fund such expenditure.

LOANS / BORROWINGS

The loan register reflects the amounts borrowed from DBSA, the redemption dates, interest rates, capital repaid and the balance outstanding as per loan statements as at 28 February 2025. The Long term loans registered is monitored on a monthly basis to ensure loan repayments/commitments are met (Paid) when they are due in accordance with the loan agreements. The long -term loans balance as at 28th February 2025 is R 130 037 368.60 the loans are repaid on a quarterly basis and twice yearly.

The table below indicates the detailed loan register of the municipality;

Annexure A													
Long-Term Loan Register as at 28 February 2025													
Bank	Loan#	Project #	Loan Date	Redemption Date	Period/ Years	Total Loan Amount	Amount Disbursed	Capital Repaid	Capital Balance	SAP GL Account	Payment Frequency	Interest Rate	Agreement/ File#
DBSA	103721	61001014	24/02/2010	31/03/2025	15	200 000 000.00	200 000 000.00	192 933 409.20	7 066 590.80	605000140	3 Monthly	12.10	73/727
DBSA	61007262	61007262	27/02/2015	31/03/2025	10	250 000 000.00	250 000 000.00	243 304 172.20	6 695 827.80	605000150	3 Monthly	9.191	73/733
DBSA	61007890	12008534	01/02/2024	30/06/2035	10	116 274 950.00	116 274 950.00	-	116 274 950.00	605000160	6 Monthly	12.750	
						566 274 950.00	566 274 950.00	841 708 062.20	130 037 368.61				
						Balance per SAP GL's as at 28/02/2025			130 037 367.58			6.81	Average %
						Difference			1.03				
										Balances as Per GL		DBSA Loan Reconciliation	
										7 066 590.80		7 066 590.80	
										6 695 827.80		6 695 827.80	
										116 274 950.00		116 274 950.00	
										130 037 36.62		130 037 368.60	
												0.02	

Prepared by: LETHUMUSA MTHIYA

Prepared by: YONELA BOMELE

Prepared by: WELLINGTON MTUSVA

Date: 05/03/2025

Date: 05/03/2025

Date: 2025/03/05

C.7.7.7. MUNICIPAL COLLECTION RATE

The Collection Rate ratio indicates the level of payments received by the municipality. It measures the increases or decreases in debtors relative to annual billed revenue; and is indicative of the municipality's ability to collect adequately, in order to fund current operations and future growth. In order to determine the actual collection rate, bad debts written-off is taken into consideration. Formula (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing



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Ratio	Norm/ Range	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Restated)	2021-22 (Restated)	2022-23 (Restated)	2023-24 (Restated)						
Year-to-Date Collection Rate	95%	82%	78%	86%	78%	83%	90%						
		Jul-24 YTD	Aug-24 YTD	Sep-24 YTD	Oct-24 YTD	Nov-24 YTD	Dec-24 YTD	Jan-25 YTD	Feb-25 YTD	Mar-25 YTD	Apr-25 YTD	May-25 YTD	Jun-25 YTD
		68%	73%	77%	82%	83%	83%	82%	83%				

The norm for a municipality's Collection Rate is 95% and the ratio provides an indication of the performance against a number of areas, including the quality of credit control and the quality of revenue management. Credit control ensures that what was billed is being collected, while revenue management oversees the ability to set affordable tariffs and bill correctly. It should be pointed out that this ratio only represents the collection of current debt, and not arrear debt. The recommendation for municipalities with outstanding debtors, such as The Msunduzi Municipality, is that they should aim at achieving a collection rate of more than 100%, so as to ensure a reduction in the outstanding debt. The Year-to-date Collection Rate ratio was below the norm for all periods under review, indicating that revenue collection requires urgent attention and the implementation of corrective measures during those periods. Operation Qoqimali was implemented in August 2022, with the aim of collecting long-outstanding debt, and is still currently still in operation. One of the main contributing factors to the low Collection Rate ratios in July 2024 and August 2024, were the cut-off/ prior-year journals relating to the 2023-24 and prior financial years, that were processed in the 2024-25 financial year. This resulted in an increase in the billed revenue in July 2024 and August 2024, and subsequently distorted the Collection Rate ratio.

The Year-to-date Collection Rate ratio was below the norm at 83% in February 2025. The main contributing factor to the low Year-to-Date Collection Rate Ratio was the increasing Debtors' Book. The Gross Debtors' Balance increased by R68 million from R8.3 billion in January 2025 to R8.4 billion in February 2025. It is further concerning that in February 2025, debtors constituted 67% of current assets, and of the total debt owing to the municipality in February 2025, 84% (R6.9 billion), was over 120 days in arrears. Thus, in order to remedy the long outstanding debt, the municipality should aim to continue collecting much more than 100% of its billed revenue each month. It is thus recommended that the municipality continues with its aggressive credit control and debt recovery measures to recover long outstanding debt. The recovery of debt will also result in an improvement to the municipality's cash flow position and available cash and cash equivalents.

C.7.7.8. CAPITAL EXPENDITURE VS TOTAL EXPENDITURE

As can be seen from the table below the total municipal budget is R 8, 9 Billion and grants received are only R 956 Million the municipality is mainly dependent on the collection of rates and taxes to be sustainable. Grants only make up a small percentage of the total budget of the municipality. The municipality has come up with various initiatives to ensure that the community and businesses pay for services rendered. The municipality does rely on grants when it comes to capital expenditure and revenue collection can improve this status quo.

TABLE 86: TABLE A4 BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

Description R thousand	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	Audited Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue									
Exchange Rate									
Service charge - Electricity	2 152 783	2 549 653	2 724 540	3 892 818	3 673 355	3 673 355	4 297 825	5 115 199	6 087 087
Service charge - Water	773 169	773 657	824 369	901 572	901 572	901 572	1 009 760	1 056 209	1 103 738
Service charge - Waste Water Management	167 12	182 241	197 960	202 500	202 500	202 500	220 725	230 878	169 853
Service charge - Waste Management	113 697	114 119	123 629	138 742	138 742	138 742	155 391	162 539	169 853
Sale of Goods and Rendering of Services	9 320	11 474	10 976	-	-	-	-	-	-
Agency services	1 931	2 139	2 599	715	715	715	765	800	836
Interest	-	-	-	-	-	-	19 135	20 015	20 916
Interest earned from Receivables	144 312	148 963	158 697	198 174	198 174	198 174	-	-	-
Interest earned from Current and Non Current Assets	8 456	10 535	-	18 052	18 052	18 052	290 244	303 595	317 257
Rent on Land	14 559	-	-	-	-	-	-	-	-
Rental from Fixed Assets	148	25 415	20 071	104 824	104 824	104 824	113 962	119 204	124 568
Licence and permits	-	984	-	-	2 452	2 452	-	-	-
Operational Revenue	44 527	54 566	57 529	230 407	230 407	230 407	246 167	257 491	269 078
Non-Exchange Revenue									
Property rates	1 232 330	1 211 349	1 370 173	1 526 985	1 526 985	1 526 985	1 649 353	1 725 223	1 802 858
Fines, penalties and forfeits	16 062	14 489	20 129	14 660	14 660	14 660	11 687	12 225	12 640
Licence or permits	603	-	2 415	2 452	-	-	2 547	2664	2 784
Transfer and subsidies - Operational	757 426	681 738	801 751	838 1135	846 016	846 016	956 880	1 000 218	1 067 329
Interest	38 480	50 190	63 181	50 691	50 691	50 691	-	-	-
Gains on disposal of Assets	-	4 179	-	-	-	-	-	-	-
Other Gains	65 449	18 021	109 437	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	5 540 356	5 853 713	6 487 456	8 120 726	7 909 143	7 909 143	8 974 440	10 006 259	11 220 212

C.7.7.9. BUDGET FUNDING STATUS/CONDITIONAL GRANTS CASH BACKED

The table below shows the Total expenditure budget for the municipality for the 2024-2025 financial year which is R 8,4 Billion. The Capital Budget is R824 million which equates to 9.2 % of the total expenditure for the 2024-2025 financial year. This is very low, and the council aims to increase over the medium term when the financial situation improves. The Major cost drivers in the municipality are bulk purchases for electricity and water followed by staff costs.



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Description R thousand	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	Audited Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure									
Employee related costs	1 418 426	1 494 487	1 563 268	1 781 211	1 704 865	1 704 865	1 847 016	1 932 272	2 020 336
Remuneration of councillors	51 641	49 529	51 818	62 700	62 700	62 700	66 462	69 519	72 648
Bulk purchases - electricity	2 659 404	2 950 207	2 350 401	2 514 000	2 714 000	2 714 000	3 145 119	3 638 903	4 210 210
Inventory consumed	805 485	84 308	739 336	970 629	878 156	878 156	993 409	1 033 520	1 097 025
Debt impairment	236 404	1 003 763	71 196	600 000	600 000	62 700	636 000	665 256	695 193
Depreciation and amortisation	372 532	366 625	337 452	460 782	461 616	461 616	362 179	349 782	345 694
Interest	35 856	143 222	143 222	40 401	40 401	40 401	42 825	44 795	46 811
Contracted services	575 664	722 754	797 504	994 211	855 314	855 314	1 023 282	1 103 978	1 178 097
Transfers and subsidies	16 870	32 413	29 562	51 024	44 584	44 584	69 670	72 875	76 154
Irrecoverable debts written off	390 096	83 779	26 721	-	-	-	-	-	-
Operational costs	128 892	121 312	175 615	215 382	202 667	217 869	217 418	253 180	270 693
Losses on disposal of assets	10 483	16 100	-	-	-	-	-	-	-
Other losses	29 576	9 599	-	-	-	-	-	-	-
Total Expenditure	6 731 329	7 078 097	6 286 095	7 690 339	7 564 303	7 042 005	8 403 380	9 164 080	10 012 860

C.7.7.10. CREDITORS DAYS

C.7.8. AUDITORS GENERAL'S OPINION IN THE LAST FINANCIAL YEAR

The purpose of the report is to apprise the Committee on the Audit Action Plan that has been developed to address the audit findings raised by Auditor General on the annual financial statements and annual performance report for the year ended 30 June 2024.

BACKGROUND

The Municipality received a qualified audit opinion for the 2023/2024 financial year

LEGISLATIVE PROVISIONS I POLICIES

Municipal Finance Management Act. (Act 56 of 2003) In terms of section 131 of MFMA, "a municipality must address any issues raised by the Auditor-General in an audit report".

MOTIVATION/DISCUSSION

In line with section 131 of MFMA, a corrective audit action plan has been developed to address the matters raised by the Auditor General. The audit action plan includes detailed audit findings, the root causes, planned corrective measures to address the findings, target dates timeframes and progress to date. The

audit action plan Will be monitored on a monthly/regular basis by the Operational Management Committee and structures of council including MPAC and Audit Committee. Further strategies on improving the system :>f internal control are being employed to deal with matters of emphasis, material irregularities and all audit findings on the management report.

Audit Outcome	Financial Year				
	2019/2020	2020/2021	2021/22	2022/23	2023/24
	Qualified	Unqualified	Qualified	Qualified	Qualified

C.7.8.1 PLANS TO ADDRESS AUDIT OUTCOME

The basis for qualified opinion

Service charges

Revenue from exchange transactions was not measured at the fair value of the consideration received or receivable, as required by GRAP 9, Revenue from exchange transactions. This was due to incorrect adjustments processed on the financial reporting system related to the sale of electricity and water. Consequently, the sale of electricity was understated by R338, 26 million and the sale of water was understated by R178, 46 million (2022-23 R241, 49 million) respectively, as disclosed in note 37 to the financial statements. There was also a resultant impact on consumer debtors.

Action plan:

- The Incorrectly processed journals (adjustments) have been quantified, and will be reversed accordingly. The correcting adjustments will be passed in line with the preparation of the interim financial statements.
- The preparation and the review process will be intensified in a sense that, the Journals will be prepared by Accounts officer, then reviewed and signed off by the Accountant The Manager will then review and sign off, the final review and approval to be done by the Senior Manager
- The SAP upload method for journals is going to be used, rather than the method resulting in numerous Journals being prepared

C.7.9. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT SWOT

Strengths	Weaknesses
<ul style="list-style-type: none"> Approved financial plan. Full staff complement in the Budget and Treasury office (all senior management posts filled). Rigorous revenue collection (Qoqa amaMillions) Funded budget 	<ul style="list-style-type: none"> Budget constraints. Poor/ delayed full implementation of the SAP system. Poor mSCOA compliance. Continuous qualified audit outcome Inconsistence of the IDP implementation plan (SDBIP)



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Opportunities	Threats
<ul style="list-style-type: none"> Voluntary Financial recovery plan 	<ul style="list-style-type: none"> Nonpaying for municipal services. High debts (eskom and umgeni-uthukela water). Cost of living above consumer price index (CPI) Limited Revenue streams Increasing rural debts

C.7.9.1. KEY CHALLENGES

KEY CHALLENGES	DESCRIPTION
Budgetary Constrains	Budget constrains may lead to cutting of budget for units which may lead to non-completion of projects.
Continued non-collection of revenue and increase in the debtors' book.	11 wards under traditional authority are not paying for services and council is losing a lot of revenue. Over the past few years, the households in these have increased in term of density and also the household type and size further compounding the problem.
Failure to materially control and reduce non-revenue electricity and water losses, which losses will negate the impact of other activities	There are a number of water leaks in the system and Land invasion which results in people connecting illegally onto the water and electricity network.
Not all trading tariffs are cost reflective	Over the years the cost of providing services has escalated and these costs have not been transferred to consumer's further putting pressure on the City's finances
High water and electricity losses	This results in the municipality loosing on revenue

C-8 KEY CHALLENGES

C.8.1. MSUNDUZI KEY CHALLENGES- (RECURRING UNDERPERFORMANCE AREAS)

In preparation of 2025/2026 IDP, the Municipality has taken into account the previous performance of 2023/2024 and Annual Performance Report (APR). The APR specifies the service delivery performance, targets achieved and not achieved, corrective measures to address targets that were not met. The Municipal Scorecard approach reflects the 6 National Key Performance Areas (KPA) and local priorities and enables a wider assessment of how the municipality is performing. The performance report is based on the measures included in the Municipal Scorecard. The performance targets contained in the Service Delivery and Budget Implementation Plan were approved by the Mayor and adopted by Council for implementation. During the year, the performance targets were revised as part of the Mid-year reviewed and all such changes to the performance targets were also approved by Council. The traffic light system used below indicates report of performance.

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

Overall Organisational Performance – 2 Year Comparison

For the year ended 30 June 2024, the municipality had planned a total of 104 targets with all 6 KPA's combined. Out of 104 planned targets, 42 were achieved with 40.38% of the annual performance. There is a slight increase of 30% the overall performance if one compares the 2022/2023 and 2025 financial years. In 2022/2023 financial year, there were 372 targets planned and 261 were achieved with 70% of the overall performance achievement. The Major Difference in the two financial Years is the implantation of the Top Layer SDBIP as per Circular 13 of the

MFMA, This led to a significant drop in the number of Indicators in the SDBIP for the 23/24 Financial Year.

ACHIEVEMENT AS PER KEY PERFORMANCE AREA 2023/2024						
INDICATOR ACHIEVEMENT	MUNICIPAL TRANSFORMATION	BASIC SERVICE DELIVERY	LOCAL ECONOMIC DEVELOPMENT	FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPTION	CROSS CUTTING
NUMBER OF INDICATORS	20	36	8	20	10	10
ACHIEVED	5	17	6	2	6	7
NOT ACHIEVED	15	19	2	18	4	3
PERCENTAGE ACHIEVED	25%	47.22%	75%	10%	60%	70%

ACHIEVEMENT AS PER KEY PERFORMANCE AREA 2022/2023						
INDICATOR ACHIEVEMENT	MUNICIPAL TRANSFORMATION	BASIC SERVICE DELIVERY	LOCAL ECONOMIC DEVELOPMENT	FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPTION	CROSS CUTTING
NUMBER OF INDICATORS	93	83	33	47	56	60
ACHIEVED	75	35	26	42	40	43
NOT ACHIEVED	19	48	7	5	16	17
PERCENTAGE ACHIEVED	81%	42%	79%	89%	71%	72%

Improving Performance

- To improve performance, Msunduzi Local Municipality, throughout the performance management phases, has analysed the contributory reasons for poor performance, through monthly departmental sessions from top to lower levels of the administration and appropriate response strategies will be developed in order to address areas of improvement. These will be included, inter alia:
- Adoption of Municipal policies, strategies and plans within legislative timelines
- Process and systems improvement strategies to remedy poor systems and processes.
- Implementation of Internal Audit Recommendations
- Training and sourcing additional capacity where skills and capacity shortages are identified.
- Change management and diversity management education programmes to address organisational performance culture.
- Review of the IDP Score card where councillors will address shortcomings in the strategy;
- Development of appropriate departmental business plans and operational plans to guide performance in each department; and
- Review SOP to add measures of verification of information
- Where results show no chance of improvement through internal measures, alternative service delivery mechanisms are considered.
- Setting of SMART Indicators with the emphasis being placed largely on attainable targets
- Cascading of Individual Performance to all levels of the Municipality
- Continuous performance assessments to be conducted for all levels of the Municipality
- The effective implementation of the performance framework and monthly management and departmental session have served as an early warning mechanism for Msunduzi Local Municipality to keep ahead in performance and to effect 2024/25 corrective measure.

The following table is a summary of the reasons for non-achievements and corrective measures taken



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

PERFORMANCE REPORTING 2024/2025 FY - QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT											
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	INDICATOR	ANNUAL TARGET / OUTPUT	QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT					CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
				QUARTER 2 TARGET	QUARTER 2 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION				
INFRASTRUCTURE SERVICES (TOP LAYER)											
IFS 03	NKPA 2 - BASIC SERVICE DELIVERY	Number of VIP Toilets installed.	3000 VIP toilets installed by 30th June 2025.	1750	0	1 (69% & below)	Award letters issued on 22 November 2024 following which SPs procured material and commenced with deliveries	Commencement of deliveries in Dec 2024. Installations to commence in Jan 2025	28-Feb-25	Invoices showing purchase of materials and delivery.	
IFS 05	NKPA 2 - BASIC SERVICE DELIVERY	km of sewer pipelines installed	3.5km of new sewer pipeline installed by the 30th of June 2025	2.4km	1.7km	2 (70% - 99%)	Contractor has achieved practical completion with actual length of pipe laid as 1.7km noting that the contract is remeasurable	N/A	N/A	Practical completion certificate	
IFS 14	NKPA 2 - BASIC SERVICE DELIVERY	Squaremeters of pedestrian walkways maintained	2000 squaremeters of pedestrian walkways maintained by the 30th of June 2025	750m2	0m2	1 (69% & below)	Late appointment of contractors	Work will commence in January 2025.	30-Mar-25	Job cards/completion certificates and register	
OFFICE OF THE MUNICIPAL MANAGER											
MMO 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	100% (13) of PMS Activities completed as per Operational Plan	100% (13) of PMS Activities completed by 30th of June 2025	100%	0%	1 (69% & below)	1. The Annual SDBIP 23 24 report was submitted after the July 2024 deadline in August 2024 due to late/non submission of information from Departments 2. Draft Annual Report 2023/2024 NOT submitted to AG by the 31st of October 2024 Departments are yet to submit the required information	1. DMMS/SMs ensure SDBIP reporting information is submitted per PMS request, 2. In the event of non submission PMS to ensure reports are finalized without some responses to meet the deadline of the KPI 3. The MM (A) scribed a memo to departments to submit the required information	1. 2025/06/30 2. 2025/01/15	1. Draft annual SDBIP report 23 24 FY, Submission to Ag & Ag confirmation of Submission 2. Missing Submission to Committee officer for Annual 23 24 SDBIP report and Q1 SDBIP report for 24 25	

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN



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PERFORMANCE REPORTING 2024/2025 FY - QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT										
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	INDICATOR	ANNUAL TARGET / OUTPUT	QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT			REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
				QUARTER 2 TARGET	QUARTER 2 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)				
MMO 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	100% (5) of PURP Activities completed as per Operational Plan	100% (5) of PURP Activities completed by 30th of June 2025	100%	75%	2 (70% - 99%)	Non-submission of information within the specified time frame to compile and submit the reports before the 31st of December 2024	Communication was sent to Workstream champions to revise the submission deadline and adhere to the specified timeframe.	30-Jun-25	1. Missing email to KZN CoGTA and November 24 MSIP report 2. Missing CBD TMC Agenda & Resolution for november 24 report email submission to Committee officer for TMC for June, July, August, September, October and November 24
MMO 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	100% (6) of CDS Activities completed as per Operational Plan	100% (6) of CDS Activities completed by 30th of June 2025	100%	60%	1 (69% & below)	The reports for June, July and August 2024 was only finalised & consolidated into 1 report in September 2024, due to delays on the Business Units submissions regarding CBD Regeneration Implementation Plan.	Business Units were advised to ensure attendance at the CBD Regeneration meeting and submit monthly information timeously.	30-Jun-25	1. Missing TMC agenda & Resolution for FRP October report 2. Missing TMC Agenda, Resolution & November 24 FRP report 3. Missing email submission to TMC for November 24 report 4. Missing email submission to NT for November report and November 24 Report 5. Missing invite, Agenda, Minutes and register for CDS alignment meeting in Q2 of 24 25 FY
SUSTAINABLE DEVELOPMENT & CE TOP LAYER										
SD&CE 14	NKPA 6 - CROSS CUTTING	Number of Housing Units constructed	280 x New Housing Units constructed by the 30th of June 2025	140	91	1 (69% & below)	Slow progress on site due to budget cut	Facilitate with Dohs and seek for guidance in terms of budget	31-Jan-25	D6 Certificates



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				QUARTER 2 TARGET	QUARTER 2 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
SD&CE 15	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Percentage of Capital Expenditure spent for the Sustainable Development & City Enterprises BU	100% of Capital Expenditure spent by the 30th of June 2025	50%	40%	1 (69% & below)	The capital expenditure relating to the land acquisition is pending the final of the expropriation	Need to speed up the implementation	30-Jun-25	Capex report
SD&CE 16		Percentage of Operational Expenditure spent for the Sustainable Development & City Enterprises BU	100% of Operational Expenditure spent by the 30th of June 2025	50%	35,98%	1 (69% & below)	Cash flow challenges, Funds received late from the sector departments	Need to speed up the implementation	30-Jun-25	Opex report
SD&CE 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Percentage of Posts Filled within the Sustainable Development & City Enterprises unit	75 % of Posts Filled by the 30th June 2025	25%	15,38% (2 posts filled/13 posts advertised)	1 (69% & below)	Shortage of staff in the recruitment section and none appointment of a service provider to capture matrix, caused delays in the filling of the posts	HR support will assist with the capturing of the matrix whilst the process of appointing the service provider is underway	30-Jun-25	Advert & Offer letter
CORPORATE SERVICES TOP LAYER										
CS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Number of Monitoring reports on the 100% filling of critical posts in the Msunduzi Municipality	2 x Monitoring Reports submitted to TMC by the 30th of June 2025	1	0	1 (69% & below)	Monitoring reports were not submitted as critical posts were not filled	Critical posts status report to be submitted to TMC by January 2025	31-Jan-25	N/A
CS 07		Percentage of Critical Posts Filled within the Corporate Services unit	100% of Critical Posts filled by the 30th of June 2025	20%	0%	1 (69% & below)	The advert is yet to be issued due to late submission of Staff Vacancy Advise	Draft Advert be done no later than January 2025	31-Jan-25	List of Priority posts for 2024/2025 FY
CS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Percentage of Secretariat & Auxiliary Services provided within Msunduzi Municipality in line with the SOP	100% of Secretariat & Auxiliary Services provided by the 30th of June 2025	100%	80% (3/5 activities achieved)	2 (70% - 99%)	1. No collating machine. 2. Obsolete machinery equipment thereby leading to intermittent breakdowns. 3. Short staffed.	Provision of budget for the purchase of modern machinery and funding of vacant posts.	2025/2026 FY	Job register

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	INDICATOR	ANNUAL TARGET / OUTPUT	PERFORMANCE REPORTING 2024/2025 FY - QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT						
				QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT						
				QUARTER 2 TARGET	QUARTER 2 ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
SECRETARIAT & AUXILIARY SERVICES										
ELECTRICITY SUPPLY SERVICES TOP LAYER										
ESS 02	NKPA 2 - BASIC SERVICE DELIVERY	Number of Street lights maintained	300 x new household electricity connections completed by the 30th of June 2025	160	153	2 (70% - 99%)	Delays of receiving material (Cables) from service provider (13.12.25)	More staff/teams will be allocated to completion of planned electricity connections	Feb-25	Progress report, meter installation forms and Delivery notes
ESS 03		Percentage of electricity connections completed as per works order	15000 x Street lights maintained by the 30th of June 2025	9000	4584	1 (69% & below)	Unavailability of cables led to the delays on the planned maintenance of streetlights.	Follow up with the service provider on the manufacturing and delivery of required cable.	31-Mar-25	Job card and register
ESS 04		Number of High Mast lights erected	100% electricity connections completed by the 30th of June 2025	100%	78,75% (15/19)	2 (70% - 99%)	Challenges with the availability of services cables	SCM to keep enough stock levels of cable	31-Mar-25	Job Cards and Memos
ESS 06		NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Total Percentage of electricity losses reduced to 17%	100% of faulty/defective meters Affended/ replaced/ rectified by the 30th of June 2025	100%	99% (768/774)	2 (70% - 99%)	ESS has received the estimated list from Revenue that has meters which are not faulty (disconnected for non payment, meters working correctly, no access etc), 455 faulty meters were changed and 313 were non productive	Request Revenue to send a clean list to ESS. ESS to serve relevant notices to properties without access	30-Jun-25
ESS 07	Percentage of electricity disconnections attended for non-payment		Total Electricity losses reduced by the 30th of June 2025	19%	23,67%	1 (69% & below)	Billing figures fluctuate monthly	Quarterly Losses report	31-Mar-25	Quarterly Losses report
ESS 10		Percentage of Operational Expenditure spent for the Electricity Supply Services Business Unit	100% of Capital Expenditure spent by the 30th of June 2025	60%	13% (34 779 098,49/ 266 924 551,71	1 (69% & below)	The Bid Specification report and SCM processes took longer to finalise	The service providers will be requested to implement the accelerations plans to complete the project by 30 June 2025	Feb-25	Expenditure report from SAP
ESS 11		Percentage of Operational Expenditure spent for the Electricity Supply Services Business Unit	100% of Operational Expenditure spent by the 30th of June 2025	55%	22% (53 206 479,17 / 244 552 997,00)	1 (69% & below)	Unavailability of materials	Purchase order for cable and poles has been created and sent to the service provider.	Feb-25	Expenditure report from SAP
COMMUNITY SERVICES										
The business unit had 13 projects applicable for Quarter 2 (October-December) 2024 on the Top Layer, 2 of these projects were achieved while 7 were not achieved. On the Departmental layer, 28 projects were applicable for Quarter 2 (October-December) 2024. 17 of these projects were achieved while 5 were not achieved and 5 was not applicable.										

PERFORMANCE REPORTING 2024/2025 FY - QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT										
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CSE 01	NKPA 2-BASIC SERVICE DELIVERY	116 000 x households provided with access to weekly Refuse Removal by 30th June 2025	Number	116000	59182	1 (69% & below)	The domestic refuse household register provided by our billing department has discrepancies in terms of the total/actual number of households reported, noting that the register includes Industrial areas & Eskom areas.	As a result of the finding, the waste management department seeks to appoint a service provider to assist with the reconciliation of households in the billing system with the the number of households that are actually being serviced. The Waste Manager is also manually checking and verifying customers that belong to business waste where as they are registered as domestic	The supply chain process has begun to appoint a service provider, time frame will be made possible once service provider is appointed (THE ACTUAL	Pictures and coordinates of the skip sites within these wards. Vehicle Ewcoop movement report, indigent registers, customer statements, waste collection schedules, waste collection checklists signed by Manager and foreman Domestic waste.
CSE 16		27 900 non-households receiving refuse removal service by 30th of June 2025	Number	27900	5100	1 (69% & below)	Target not aligned with the billing section's non household refuse register	Mid term adjustment of the target to align it with the billing section non household register.	End December 2024	SAP Non household refuse register, weekly schedules, EWCOOP, customer statements
WM 02	NKPA 2-BASIC SERVICE DELIVERY	116 000 x households provided with access to weekly Refuse Removal by the 30th of June 2025	Number	116 000 x households provided with access to weekly Refuse Removal by the 31st of December 2024	59182 x households provided with access to weekly Refuse Removal by the 30th of September 2024	1 (69% & below)	The domestic refuse household register provided by our billing department has discrepancies in terms of the total/actual number of households reported, noting that the register includes Industrial areas & Eskom areas.	As a result of the finding, the waste management department seeks to appoint a service provider to assist with the reconciliation of households in the billing system with the the number of households that are actually being serviced. The Waste Manager is also manually checking and verifying customers that belong to business waste where as they are registered as domestic	The supply chain process has begun to appoint a service provider, time frame will be made possible once service provider is appointed	Pictures and coordinates of the skip sites within these wards. Vehicle Ewcoop movement report, indigent registers, customer statements, waste collection schedules, waste collection checklists signed by Manager and foreman Domestic waste.

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PERFORMANCE REPORTING 2024/2025 FY - QUARTER 2 (OCTOBER-DECEMBER) 2024 SDBIP PROGRESS REPORT										
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WM 05	NKPA 2-BASIC SERVICE DELIVERY	12x Clean up Campaign conducted by the 30th of June 2025	Actual campaigns measured against targeted	6x Clean up Campaign conducted by the 31st of December 2024	2x Clean up Campaign conducted by the 31st of December 2024	2 (70% - 99%)	There are discrepancies identified in terms of the areas identified as CBD	N/A	N/A	Clean up campaign reports, posters and registers
WM 06	NKPA 2-BASIC SERVICE DELIVERY	27 900 Non-households with access to a refuse removal service by the 30th of June 2025	Number	27 900 households with access to weekly Refuse Removal by the 31st of December 2024	5100 households with access to weekly Refuse Removal by the 31st of December 2024	1 (69% & below)	Target not aligned with the billing section's non household refuse register	Mid term adjustment of the target to align it with the billing section non household register.	End December 2024	SAP Non household refuse register, weekly schedules, EW COP, customer statements
R&F 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Grass cut once per month in 30 wards per season within the priority areas as per the grass cutting schedule (September 2024- May 2025 by the 31st of May 2025 (Main Roads, Entrances, Traffic Islands, Sport Facilities , Parks & Open Spaces)	Number of cuts	Grass cut once per month in 30 wards per season within the priority areas as per the grass cutting schedule (September 2024- May 2025 by the 31st of December 2024 (Main Roads, Entrances, Traffic Islands, Sport Facilities , Parks & Open Spaces)	Grass cut once NOT per month in 30 wards per season within the priority areas as per the grass cutting schedule (September 2024- May 2025 by the 31st of December 2024 (Main Roads, Entrances, Traffic Islands, Sport Facilities , Parks & Open Spaces)	1 (69% & below)	Insufficient brushcutters, inclement weather	Purchase Tools of trade	31-Jan-25	Grass cutting Maintenance Plan
BUDGET & TREASURY UNIT										
The business unit had 11 projects applicable for Quarter 2 (October-December) 2024 on the Top Layer, 8 of these projects were achieved while 3 were not achieved. On the Departmental layer, 22 projects were applicable for Quarter 2 (October-December) 2024, 12 of these projects were achieved while 9 were not achieved and 1 was not applicable.										
The business unit had 12 projects applicable for Quarter 2 (October-December) 2024 on the Top Layer, 2 of these projects were achieved while 6 were not achieved. On the Departmental layer, 62 projects were applicable for Quarter 2 (October-December) 2024. 33 of these projects were achieved while 5 were not achieved and 24 was not applicable.										



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SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	INDICATOR	ANNUAL TARGET / OUTPUT	ACTUAL (1,2,3,4,5, Not Applicable)					SOURCE DOCUMENT
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B & T 01	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	12X Monthly Report on the percentage of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) by the 30th of June 2025	12X Monthly Reports	6X Monthly Report on the percentage of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) for each month	6X Monthly Report on the percentage of the municipality's YTD capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by YTD capital budget x 100) for each month Actual expenditure for the end of December 2024 is 35%	Budget holders are better placed to provide reasons for deviation (Reason for deviation & Corrective Measure)			S71 Report & TMC Resolutions
EXPENDITURE MANAGEMENT									
EXP 03	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	All creditors over 60 days must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2025	% of creditors that have been paid which are over 60 days.	All creditors over 60 days must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2024	NOT All creditors over 60 days must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 31st of December 2024	Low Cash flow	Business Units to Improve Cash collection & reduce spending	30-Jun-25	Report to SMC on status of Creditors Age Analysis

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REVENUE MANAGEMENT										
REV 01	NKPA 2 - BASIC SERVICE DELIVERY	6 000 indigent customers registered to receive the free basic services by the 30th June 2025	Number	4 000 indigent customers registered to receive the free basic services by the 31st of December 2024	6079 indigent customers registered to receive the free basic services by the 31st of December 2024	2 (70% - 99%)	N/A	N/A	N/A	Indigent register, report and resolution.
REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	10% Monthly collection rate of arrear debt achieved for the 24/25 FY by the 30th June 2025	Percentage	10% Monthly collection rate of arrear debt achieved for the 24/25 FY by the 31st of December 2024	0% Monthly collection rate of arrear debt achieved for the 24/25 FY by the 31st of December 2024	1 (69% & below)	There is lack of payment including the appetite for making payments by consumers. Most of the consumers are struggling to make payments towards their current debt.	Revenue Enhancement Team that sits weekly and chaired by the City Manager. Weekly Revenue Collection meetings chaired by Chief Financial Officer. Increased Water Restrictions and Electricity Disconnections. Weekly Monitoring of the Debt Collectors Progress Made. Operation Qo-qimall is underway collecting the high arrear debt.	30-Jun-25	Monthly age analysis report, SMC report
SUPPLY CHAIN MANAGEMENT										
SCM 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4 x quarterly progress reports on the implementation of the 2024/2025 approved procurement plan produced and submitted to SMC by the 30th of June 2025	Number	2 x quarterly progress reports on the Implementation of the 2024/2025 approved procurement plan produced and submitted to SMC by the 31st of December 2024	1 x quarterly progress reports on the Implementation of the 2024/2025 approved procurement plan produced and submitted to SMC by the 31st of December 2024	2 (70% - 99%)	N/A	N/A	N/A	Monthly Report & TMC Resolutions

**Lessons Learnt and Way Forward**

Msunduzi Municipality has learnt some contributing factors that resulted in the slow implementation of service delivery. We also note the importance of proper planning and ensure that budget is provided to execute the service delivery plans. Lastly it is imperative that constant monitoring of targets and budget is done timeously pick up on areas that need immediate intervention to meet the timeframes set out as per the service delivery targets. Preparation of listings/registers to be aligned with the POE prior to submission to the Auditor General, Policies and Procedures supporting the administration of PMS to be aligned.

C.8.1.1. COMBINED SWOT ANALYSIS

Central to key challenges mentioned earlier on in the document is the realization by the municipality and all stakeholders involved that although these have had negative effects on development within the municipality, several opportunities still exist. The municipality needs to strengthen its strategies and implementation framework to achieve its long-term vision. A combined SWOT analysis has been conducted which will enable the municipality to measure its performance.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Population growth of economically active cohort • Low mortality rate • Stable Agri-processing sector. • Pietermaritzburg is strategically located along the N3 and SIP 2 and has good physical and non-physical connectivity. • The Msunduzi Municipality has a strong cultural heritage. • There are very high tertiary and secondary education institutions, both public and private, which will aid in entrepreneurship and job skills levels. • The existence of the IPTN is beneficial to the Municipality. The IPTN project aims to deliver a reformed public transport system that is integrated, sustainable, accessible, and affordable. By encouraging the use of public transport, the IPTN could help reduce traffic congestion in Pietermaritzburg. • The population of the municipality is young people who are active in the municipal economy. • There are many open spaces and natural resources. • The soil is highly fertile. • The municipality is located within the Midlands tourism route. • Qualified staff registered with professional bodies. • Numerous adopted environmental plans / policies / strategies. • Good co-operative governance with other spheres of government. • Proximity to Midmar dam • Municipality owned forest • Established Disaster Management Centre. • Good monitoring and evaluation system. • Existence of required or relevant expertise. • Developed comprehensive programmes. • The Disaster Management Plan is in place with all identified risks. • Disaster Management Advisory Forum is in place • Functional Council & Portfolio Committee is in place. 	<ul style="list-style-type: none"> • High number of economically vulnerable households. • Some residential areas are far from places of employment. • High levels of unemployment. • Limited funding to implement programs for youth empowerment. • Poor maintenance of social facilities and its infrastructure • There is limited service delivery available within the rural areas (ICT, paved roads, energy) • Urban sprawl results in environmental encroachment. • The educational facilities require maintenance. • The boundaries of the ABM areas do not adequately meet the requirements of functional areas. • There is a lack of wastewater treatment measures and waste is being dumped in the watercourses and biodiversity areas. • The low skills development of migrants impacts on the local economy. • Social facilities are not easily accessible by people with disabilities. • Land invasion by illegal land occupation • Financial constraints and declining fiscal budgets. • Limited funding to acquire land required for urbanization and transformation. • Lack of adequate vehicles for inspections and enforcement. • Lack of sufficient human resources. • Lack of sufficient office space to be occupied by staff. • Lack of technical and office equipment. • Lack of training and workshops. • Slow Internal Supply Chain processes. • Negative customer perceptions in respect of HR Services. • Procedures that are part of policies are not followed through and implemented. • Lack of funding for implementation of training and development. • Red tape of accessing records & information • High vacancy rate.



STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • The council's decisions are compliant with the legislation. • Human Resource Policies have been developed and adopted. • Good political and administrative interface. • Majority of critical posts are filled • WSDP is reviewed annually • Stable municipality council • Ward committee established for all wards • Regular communication and information sharing. • The existence of the Council approved risk management and, anti-fraud and corruption policies. • The reporting of the CRO to the Accounting officer, given the latter responsibility in terms of the MFMA for risk management. • Internal audit staff have the required knowledge, skills & competencies to perform internal audit activity. • Sound relationships with law enforcement agencies. • Comprehensive, dynamic, & focused internal audit plan. • Improved relationship with traditional Authorities • Communication Strategies and enhanced public participation • The municipal Human Settlement Department has Level 1 Housing Accreditation. • Funding forthcoming from the DOHS. • Construction of new social housing developments. • Few projects are strategically allocated around CBD • Msunduzi is the Capital City of KwaZulu Natal. • The municipality has a waterborne sanitation system. • The municipality is a bulk water service provider. • Non-Revenue Water Master Plan approved by Council. • In November 2024, the municipality was removed from technical administration and placed under S 154 of the Constitution which requires the national and provincial governments to support and strengthen the capacity of the municipality. • The Political leadership has oversight on the planning process and the process of public participation • Traditional leaders participate in Portfolio Committee meetings as well as Council meetings. 	<ul style="list-style-type: none"> • Outdated communication systems. • Outdated website. • The Risk Management Support unit is not appropriately staffed. • The responsibility of the Risk Management Unit is not communicated throughout the Municipality. • Lack of activity tracking system. • Turn-around time in audit assignments. • Limited land for housing developments. • Housing related service delivery protests. • Lack of bulk water supply affecting human settlements projects • Lack of implementation/enforcement of mitigation strategies. • Increasing housing backlog. • The Human Settlement Grant funding does not cover all costs. • The municipality has issues in terms of water and sanitation infrastructure capacity, resulting in other areas of the municipality not served. • Aging waterborne sewage networks. • Limited storage capacity at some reservoirs. • Poor water quality in the Msunduzi river. • Old and outdated operational Call Centre results in difficulties of reporting leaks and illegal water connections. • Insufficient road signage, combined with faded markings near speed humps, which creates hazardous driving conditions. • Public transportation services are scarce in rural areas, making it difficult for residents to access essential services. • The municipality still does not have an approved Business Continuity Plan (BCP). During the mid-year review of the SDBIP, this has been added to the KPI's in the Risk Management Unit. • Lack of supervision and discipline of staff resulting in disciplinary measures, including suspensions whilst investigations are ongoing.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Most of the population in the economically active age cohorts • Good levels of education amongst adults • Improving levels of literacy and tertiary training. • Widespread use of social advertising, educational programs, public actions amongst young people to combat addictions. • Upgrading of N3. • Stimulate agri-processing and expand value chains to create competitive advantages and enhance productivity. • Integrate the strong cultural heritage to create job opportunities and new tourism opportunities focused on business tourists. • Enhance tourism opportunities by including wetlands and the natural biodiversity and create open space networks and corridors. • Strengthening the informal economy and providing opportunities for entrepreneurs along the commercial ladder. • Regenerate the CBD and Slangspruit to retain and attract businesses. • Identify alternative forms of housing and higher-density development to quicken housing delivery. • Expand the IPTN route to other ABM areas to connect residents to job opportunities. • The undulating topography and location along the Midlands Meander. • The government is moving away from single housing delivery to integrated housing delivery. • Identify agricultural opportunities for local economic development. • Synchronize the SDF review with the launch of the DDM and the compilation of the KZN SDF to allow for the better alignment of strategies. • Edendale Urban Hub's contribution to SIP 7. • New Government Precinct being built. • The Strategic Environmental Management Plan (SEMP) has several action plan items which outline projects that could be implemented. • Environmental Education and awareness Training. • Conduct environmental campaigns and ecological infrastructure awareness within the city (including municipal officials and communities). • Rehabilitation of ecological infrastructure. • Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions like SASSA and NGO's. • External sources of funding. • Upskilling of more staff if vacancies are filled. 	<ul style="list-style-type: none"> • High but stabilizing levels of HIV/AIDS. • Increasing migration. • Low salaries for municipal employees compared to other institutions. • Widespread consumer attitudes towards their health and bad habits in societies. • High levels of deteriorating infrastructure. • Low levels of service lead to persistent electricity and water outages. • Limited quality of social and health facilities. • Unregistered informal traders. • High-potential agricultural land is being developed to accommodate low-density residential developments. • An increase in veld fires destroys the soil structure and seed banks. • Threatened ecosystems should be protected against urbanisation. • Illegal dumping on water courses deteriorates water quality. • Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion. • The lack of energy supply threatens the longevity of businesses contributing to the local economy. • The unemployment levels are high, especially in Greater Edendale and Imbali. • There is a high crime rate, especially in the CBD, discourages new business ventures and contributes to the deterioration of the CBD. • Lack of appropriate funding model to accommodate housing. • The Municipality's ability to refurbish the CBD is threatened due to heritage preservation requirements. • Fiscal constraints and declining fiscal budgets. • The physical barriers presented by the area's topography impede spatial transformation. • Planning alignment and coordination impact on the ability to deliver effectively. • The uncontrolled land invasion and lack of law enforcement. • Lack of accessibility to Ward 39 and potential lack of integration due to isolation. • High-potential agricultural land is being developed to accommodate low-density residential developments. • Development of environmentally sensitive areas such as riparian / wetland areas and areas of high biodiversity which should be earmarked for conservation.



OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • All council departments play a vital role in disaster response and recovery efforts, to ensure public safety and minimize damage. • Synergy mentality amongst HR units. • Workable relationships with organized labour. • Msunduzi environment is open and expectant to HR and expects it to fulfill its role. • The existing body of policies is sufficient to facilitate advancement of management. • Mandatory and Discretionary funding from LGSETA. • Partnerships with other Social Partners for funding and placing of interns. • Implementation of organogram. • Building of media partnerships with local, national, and international media houses. • Improvement on audit outcomes. • Enhance public participation platform and methodology. • Professional IA outlets are recognized countrywide. • Knowledge/approach sharing with metros & other high-capacity municipalities. • Funding for training of staff should be sourced from LGSETA for continuous professional development to comply with the IA charter • Establishment of risk management committee. • Capacitation of ward committees. • Updated and Council Approved HSP. • Functional Human Settlement Coordinating Forum. • Transfer of rental stock in terms of the Enhanced Extended Discount Benefit Scheme. • Prioritized by the government for Social Housing and one of the 13 municipalities with Provincial Structuring Zones. • Release of strategically located land for densification and residential in fill. • Funding assistance from DOHS for the upgrading of informal settlements. • Planned development initiatives (i.e. Central Area and CBU extension node, South-Eastern District, Vulindlela Local Area Plan, Airport Precinct and Management Plan, Edendale • Less than 2% of the population live with disabilities. • The existing agri-business should be exploited to create new job opportunities and to create a value add for the municipality (e.g. the creation of a fresh produce market). • The location of Pietermaritzburg and the Pietermaritzburg airport along the N3 provides a gateway to global markets. • Municipality owned game reserved • Working relationship with inter departments 	<ul style="list-style-type: none"> • An increase in the veldfires destroy the soil structure and seed banks. • Sewage spills threaten water quality. • Lack of sufficient / adequate budget. • Land invasion which undermines the preservation of the natural environment. • Non-compliance with environmental bylaws / policies / legislation. • Internal miscommunication between business units (i.e. silo approach to decision making regarding projects / development). • Lack of interest in environmental / climate change interventions for implementation in the municipality. • Climate change causes extreme rainfall, which results in floods, increased run-off water, and soil erosion. • Lack of sufficient / adequate budget. • Land invasion which undermines the preservation of the natural environment. • Non-compliance with environmental bylaws / policies / legislation. • Internal miscommunication between business units (i.e. silo approach to decision making regarding projects / development). • Lack of interest in environmental / climate change interventions for implementation in the municipality. • Possible Reduction of disaster management funding. • Climate change impact (Severe Weather events). • Shortage of relief supplies. • No proper analysis carried out post incident. • Delay in risk assessment. • People are residing in flood lines (Informal settlements. • Ageing infrastructure • Slow system response, e.g. organograms going obsolete before they get fully implemented. • Staff turnover rate that outpaces employee entry. • Lack of resources (tools of trade). • Budgetary Constraints. • Lack of training. • Redetermination of municipal boundaries. • Non approval of Communication programmes due to cost containment. • Negative publicity of the Municipality. • Service delivery protest. • Lack of support & commitment by the DMMs I.R.O. Transgressions by their staff. • Internal Audit is regarded as an opponent rather than provider of assurance, advice, and assistance through consulting activity.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Most social facilities are clustered around Pietermaritzburg. Clean river water may attract more water games. This would contribute to tourist attractions which will subsequently contribute to the economy of the city. 	<ul style="list-style-type: none"> Consistent population growth. Housing related service delivery protest. In-migration and immigration. Non-Functional GIS system. Inability to incorporate technology into day-to-day operations, especially field work. Illegal water connection, which results in loss of revenue. Inadequate management of informal street traders New England Road Landfill has been plagued by illegal activities, leading to equipment damage and uncontrolled fires. Absence of effective measures to manage the landfill site, resulting in the release of leachate gas into watercourses and ecologically sensitive areas.

C.8.1.2. SUMMARY OF ALL KEY CHALLENGES

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to build on to exploit on the opportunities. Likewise, the municipality has developed interventions to address the weaknesses and threats. The following is a summary of all key challenges per KPA.

NKPA	KEY CHALLENGES	DESCRIPTION	GOAL
NKPA 1-Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> Loss of institutional knowledge as older employees retire. Staff exist rate that outpaces employee entry. Delays in the filling of critical vacancies impact negatively on service delivery. The high vacancy rate in the Municipality is a matter of grave concern. Poor management of overtime claims resulting in high employee costs which results in a culture of poor work ethics and poor management practices. The loss of competent talent. Lack of skills in critical service delivery functions. Limited budget for Skills development. Limited personnel capacity to preside and prosecute matters because of withdrawals of presiding officers and prosecutors. Individual performance management system (IPMS) was not fully implemented. ICT vulnerable to abuse and or misuse. The slow pace of SAP reimplementation 	<ul style="list-style-type: none"> Staff members are leaving the municipality due to better offers, retirements and death. The red tape in the recruitment process impacts negatively on the timeous filling of critical post. The abuse of overtime impacts negatively on the municipal finances. Lack of skills development hinders proper delivery of skills transfer. The abuse of the system leads to slow connects and systems. Non- implementation of IPMS delays organizations evaluate and improve employee performance, aligning it with organizational goals through goal setting, regular feedback, and performance reviews . 	<ul style="list-style-type: none"> Goal 1



NKPA	KEY CHALLENGES	DESCRIPTION	GOAL
NKPA 2- BASIC SERVICE DELIVERY	<ul style="list-style-type: none"> • Backlogs on repairs, maintenance, and refurbishment of infrastructure. • High demand for services in the informal and peri-urban areas and areas that did not previously form part of the borough of Pietermaritzburg. • The loss of revenue from theft and tampering by residential and business users. • The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorized consumers. • As the service provision footprints increase, there is a need for larger operations and maintenance budgets. • There is difficulty of attracting and retaining qualified and competent technical staff. • The theft and vandalism of infrastructure. • An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery. • Illegal dumping 	<ul style="list-style-type: none"> • The backlog on roads, water and electricity infrastructure repairs may cause further damage. • Water and Electricity tampering causes a loss of revenue. • Unmetered, unbilled meters cause a high loss in revenue. • Shortage of technical staff in the water and sanitation and Electricity unit continuing to affect service delivery. • The vandalism of streetlights, robots and manholes creates a setback for the municipality. • Aging fleet creates a backlog in waste collection. • Illegal dumping results in a dirty city 	<ul style="list-style-type: none"> • Goal 2

NKPA	KEY CHALLENGES	DESCRIPTION	GOAL
NKPA 3 – LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> Limited of support from the Municipality when it comes to funding of small businesses. Tourism - Decreasing events and improving business tourism numbers. Logistics – lack of coordination and integration with regards to logistics and supply chain management High level of unemployment Limited funding for youth empowerment. Limited priority for infrastructure development in areas of mkhondeni, and willowton. Declining manufacturing industries. Some factories have left the city. Availability of green energy. The high urbanization Pressures. 	<ul style="list-style-type: none"> The municipality often face budget constraints, which can limit their ability to fund and support economic development projects and initiatives. The is no coordination and support for tourism in the municipality. High levels of unemployment, makes it difficult to create sustainable local economic growth. Addressing this issue requires significant investment in skill development and job creation. The nonexistence of green energy may cause big companies like Hulamin to leave the city. Poor infrastructure roads, electricity, water supply hinders economic activities and discourage both local businesses and external investors from operating. The rapid urbanization can strain resources and infrastructure in our municipality, which leads to challenges in providing services, managing growth, and ensuring equitable development across urban and rural areas. 	<ul style="list-style-type: none"> Goal 5



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NKPA	KEY CHALLENGES	DESCRIPTION	GOAL
NKPA 4- FINANCIAL VIABILITY AND MANAGEMENT	<ul style="list-style-type: none"> Budget constrains. 11 wards under traditional authority are not paying for services. Over the past few years, the households in these have increased in term of density and also the household type and size further compounding the problem. There are a number of water leaks in the system and Land invasion which results in people connecting illegally onto the water and electricity network. Over the years the cost of providing services has escalated and these costs have not been transferred to consumer's further putting pressure on the City's finances Inaccurate billing system Red tape in procurement processes Qualified audit 	<ul style="list-style-type: none"> Constrains in budget may lead to cutting of budget for units which may lead to non-completion of projects. Nonpaying wards impact highly on loss of water and electricity revenue. Increase in household cause a strain for the municipality to provide services. Land invasion leads to illegal connections of water and electricity which leads to revenue loss. An inaccurate billing system cause major issues — not just financial losses, but also a breakdown in trust between the municipality and residents. 	<ul style="list-style-type: none"> Goal 4
NKPA 5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<ul style="list-style-type: none"> The negative publication about the Municipality harms the image of the municipality, which may cause the public not to trust the Municipality to deliver on services. Management failure to implement recommendations of internal audit & resolutions of the audit committee lack of covered. Limited implementation of Risk Management The challenge in adoption of policy that will guide how they integrate with council across the various council structure. leak of forensic investigation reports may lead to criminal cases being leaked and cases being jeopardize. Lack of implementation of Risk Management in the Municipality Implementation of Bylaw enforcement Bid Committee slow pace of meetings. Ward Commit 	<ul style="list-style-type: none"> The Risk Management Unit has only one person responsible for the whole municipality, this may cause strain on the CRO. Shortage of tools of trade may result in officials not being able to continue with their duties. The traditional authorities are invited to all council meeting and strategic planning meetings. The challenge is an adopted policy that will guide how they integrate with council across the various council structure. Leaking of reports may lead to criminal cases being leaked and cases being jeopardize. There is a need to foster relationships with National and Provincial media houses on a one-on-one bases and strength the Public Relations with all media outlets. 	<ul style="list-style-type: none"> Goal 3

NKPA	KEY CHALLENGES	DESCRIPTION	GOAL
NKPA 6- CROSS-CUTTING	<ul style="list-style-type: none"> Limited Institutional Capacity Poor Early Warning Systems Lack of Community Awareness and Preparedness of disaster. Poor Implementation of SDF Proposals Lack of qualified GIS specialists, and urban designers. Poor-quality plans, weak enforcement, and delays in development approvals. Land Ownership and Access Issues. Complex land tenure, unresolved land claims, and unclear ownership hinder spatial planning and land release. Informal land markets operate outside planning frameworks. Urban Sprawl and Inefficient Settlement Patterns 	<ul style="list-style-type: none"> Disaster management units is under-resourced or understaffed may cause Lack of skilled personnel to plan, implement, and coordinate disaster risk reduction strategies. Inadequate communication tools and technologies to alert communities of impending risks (e.g., floods, fires). Weak coordination between provincial, and local systems. Low levels of public education and training in disaster risk reduction. Residents are often unaware of risks, evacuation routes, or how to respond in emergencies. SDFs are often treated as “paper plans” with no clear implementation mechanisms. Lack of budget, monitoring, and project prioritization means proposals are not translated into action. 	<ul style="list-style-type: none"> Goal 6

Combined SWOT Analysis

Central to key challenges mentioned earlier on in the document is the realization by the municipality and all stakeholders involved that although these have had negative effects on development within the municipality, a number of opportunities still exist. The municipality needs to strengthen its strategies and implementation framework to achieve its long term vision.

A SWOT analysis has been populated which will enable the municipality to measure its performance.

SECTION D-CHAPTER 4: MUNICIPAL VISION, GOALS AND OBJECTIVES

D.1. MUNICIPAL LONG-TERM VISION

“By 2040 Msunduzi will be a safe, vibrant, sustainable and smart metropolis.”

Safe	<ul style="list-style-type: none"> Safety is of utmost importance in terms of security, disaster mitigation/ management, environmental health, and proper waste management.
Vibrant	<ul style="list-style-type: none"> Vibrant refers to high-spirited, energetic, and lively City events.
Sustainable	<ul style="list-style-type: none"> Sustainable refers to all functions of the city, basic services, and support services to be done sustainably.
Smart	<ul style="list-style-type: none"> Smart refers to the city embracing technology in its everyday operations and also in planning for the future.

D.2. GOALS OBJECTIVES AND STRATEGIES

The Vision, Objectives, Strategies, and Projects of the Msunduzi Municipality are underpinned by Strategic Planning and Policies at a National and Provincial level, which were summarised in Chapter 2 above. The objectives and components of these documents and policies have helped determine the direction in which the Municipality is moving, as reflected in this IDP. Below are definitions of Goals, Objectives and strategies.

DEFINITIONS AND EXPLANATION

GOAL	OBJECTIVE	STRATEGY
<p>A desired end result.</p> <p>Goals are an intermediary step between mission statements and objectives. They are usually not measurable and need to be further developed as separate distinguishable outcomes. They are primarily used for general planning and are used as the starting point to the development and refinement of outcomes.</p>	<p>The development objective provide a practical statement of what the municipality wishes to achieve to work towards the vision. The objectives should bridge the gap between the current reality and the vision, i.e. what change does the municipality need to see in order to achieve the vision.</p> <p>When formulating objectives, it may be helpful to think in terms of the end result or outcome. That is, once the objective is met, what change would you expect to see?</p>	<p>Once the municipality knows where it wants to go (vision) and what it needs to achieve to realise the vision (objectives), it must then develop strategies. It is a plan of action or policy designed to achieve a major or overall aim.</p> <p>Practical, action-oriented.</p> <p>Strategy is a high-level plan to achieve one or more goals under conditions of uncertainty. Strategy is important because the resources available to achieve these goals are usually limited. Strategy generally involves setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions. A strategy describes how the ends (goals) will be achieved by the means (resources). Strategy can be intended or can emerge as a pattern of activity as the organization adapts to its environment or competes. It involves activities such as strategic planning sessions.</p>

Goals	Strategic Objectives
1) Governance and Policy	1.1 Fighting fraud and corruption 1.2 Compliance with all legislative provisions 1.3 Develop and strength Communication and Stakeholder Relations 1.4 Human Resources Management and Development
2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all. 2.2 Ensure availability and sustainable management of water and sanitation for all. 2.3 Develop and maintain Municipal Road networks 2.4 Develop ICT infrastructure
3) Human and community development	3.1 Enhance waste management capacity. 3.2 Enhance the Pubic facilities, Parks and public spaces within the City. 3.3 Enhance the Enforcement of By-laws, Public Safety and Security. 3.4 Safeguard and enhance sustainable livelihoods and food security.
4) Financial Viability	4.1 Improved Revenue collection 4.2 Revenue Enhancement 4.3 Improved Expenditure Management 4.4 Improved Budgeting and reporting
5) Economic Growth and Development	5.1 Job Creation 5.2 Improved Investment Attraction and Retention 5.3 Improved and developed Tourism sector 5.4 Promote SMME and entrepreneurial development
6) Spatial Equity & Human Settlements	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment. 6.2 Improved Environmental Management 6.3 Integrated Residential Development (Inner-city Housing)

D.3. MUNICIPAL GOALS ALIGNMENT WITH NATIONAL POLICIES

D.3.3. MUNICIPAL GOALS ALIGNMENT WITH NATIONAL POLICIES



The following table summarises the Six Key Performance Areas, their associated goals, objectives, strategies and the targets identified. Following this, it is further unpacked, where it is linked to the organisational scorecard, as well as the one-year scorecard, including quarterly targets.

Msunduzi Goals	SDG Goals	NDP	PGDS Goals	District One Plan (DDM) Objectives	Back-to-Basics Indicators	2025-2029 MTDP Priorities
Goal 1 – Governance and Policy	Aligns to the following: Goal 5 – Gender equality Goal 10 – Reduced inequalities Goal 16 – Peace, justice and strong institutions.	A capable state serving its people. Unite the nation.	Governance and policy.	Institutionalize long term planning whilst addressing 'burning' short term issues.	Good governance.	Priority 3 – Build a capable, ethical and developmental state.
Goal 2 – Developed and Maintained infrastructure	Aligns to the following: Goal 6 – Clean water and sanitation. Goal 7 – affordable and clean energy. Goal 9 – Industry, innovation and infrastructure.	Build strong new infrastructure.	Strategic infrastructure.	Determining infrastructure investment requirements and ensure long-term Infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services.	Delivering basic services.	
Goal 3 – Human and Community Development	Aligns to the following: Goal 1 – No poverty. Goal 2 – Zero hunger. Goal 3 – Good health and well – being. Goal 4 – Quality education. Goal 8 – Decent work and economic growth.	Create new jobs. Quality education for all. Quality healthcare for all.	Human and community development.		Putting people first.	Priority 2 – Reduce poverty and tackle the high cost of living.

Msunduzi Goals	SDG Goals	NDP	PGDS Goals	District One Plan (DDM) Objectives	Back-to-Basics Indicators	2025-2029 MTDP Priorities
Goal 4 – Financial Viability	Aligns to the following: Goal 8 – Decent work and economic growth. Goal 12 – Responsible consumption and production.	Economy using clean, renewable energy.	Job creation.		Sound financial management.	Priority 1 – Inclusive economic growth and job creation.
Goal 5 – Economic Growth and Development	Aligns to the following: Goal 8 – Decent work and economic growth. Goal 9 – Industry, innovation and infrastructure. Goal 11 – Sustainable cities and communities. Goal 12 – Responsible consumption and production. Goal 13 – Climate action.	Economy using clean, renewable energy.	Job creation.	Determining and/or supporting local economic drivers.	Building capacity.	Priority 1 – Inclusive economic growth and job creation.
Goal 6 – Spatial Equity and Human Settlement	Aligns to the following: Goal 11 – Sustainable cities and communities. Goal 15 – Life on land.	Planning that includes everyone.	Spatial equity.	Determining and managing spatial form, land release and land development. Managing rural/urban migration, as well as sustainable growth and development.		Priority 2 – Reduce poverty and tackle the high cost of living.

D.4. KEY PERFORMANCE AREAS - HIGH LEVEL ALIGNMENT

The following table summarises the Six Key Performance Areas, their associated goals, objectives, strategies and the targets identified. Following this, it is further unpacked, where it is linked to the five year organisational scorecard, as well as the one year scorecard, including quarterly targets.



The following table provide a summary of the municipal Goals, objectives and strategies as well as a summary of the alignment between the municipality, provincial and national government.

TABLE 87: STRATEGIC FRAMEWORK

IDP REFERENCE	GOAL	OBJECTIVE	STRATEGY	SDG	PGDS	CDS
NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT						
G1.1.1	Goal 1: Governance and policy	1.1 Fighting fraud and corruption	1.1.1 Improve and Strengthen Forensic Investigation.	Aligns to the following: Goal 5 – Gender equality	Governance and policy.	Building a capable & developmental municipality
G1.2.1		1.2 Compliance with all legislative provisions	1.2.1 Improve and strengthen compliance.			
G1.3.1		1.3 Develop and strengthen Communication and Stakeholder Relations	1.3.1 Develop partnerships in terms of communications.	Goal 16 – Peace, justice and strong institutions.		
G1.3.2			1.3.2 Strengthen Public Participation structures			
G1.3.3			1.3.3 Implement the Batho Pele Principles			
G1.3.4		1.3.4 Increase communication and stakeholder campaigns				
G1.4.1	1.4 Human Resources Management and Development	1.4.1 Improve Human resources management.				

IDP REFERENCE	GOAL	OBJECTIVE	STRATEGY	SDG	PGDS	CDS
NKPA 2- BASIC SERVICE DELIVERY						
G2.1.1	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network.	Aligns to the following: Goal 6 – Clean water and sanitation. Goal 7 – affordable and clean energy. Goal 9 – Industry, innovation and infrastructure.	Strategic infrastructure.	Improving infrastructure efficiency
G2.2.1		2.2 Ensure availability and sustainable management of water and sanitation for all.	2.2.1 Develop, upgrade and maintain the water and sanitation network.			
G2.3.1		2.3 Develop and maintain Municipal Road Networks	2.3.1 Develop and maintain Municipal Road Networks.			
G2.3.2			2.3.2 Develop and maintain pedestrian/ non-motorized transport.			
G2.4.1		2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure.			
NKPA 3- GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
G3.1.1	Goal 3: Human and community Development	3.1 Enhanced waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices.	Aligns to the following: Goal 1 – No poverty. Goal 2 – Zero hunger. Goal 3 – Good health and well – being. Goal 4 – Quality education. Goal 8 – Decent work and economic growth.	Human and community development.	Spatial Effectiveness & Justice
G3.1.2			3.1.2 Improve waste management in economic nodes.			
G3.2.1		3.2 Enhanced public facilities, parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces.			



IDP REFERENCE	GOAL	OBJECTIVE	STRATEGY	SDG	PGDS	CDS
G3.3.1	Goal 3: Human and community Development	3.3 Enhanced Enforcement of By-laws, Public Safety and Security.	3.3.1 improve Enforcement of By-laws, Public Safety and Security.			
G3.3.2			3.3.2 Improve Fire management and mitigation.			
G3.3.3			3.3.3 Improve the enforcement of bylaws.			
G3.4.1		3.4 Safeguard and enhance sustainable livelihoods and food security.	3.4.1 Improve Customer experience & Public participation.			
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY						
G4.1.1	Goal 4 – Financial Viability	4.1 Improved Revenue collection	4.1.1 Implement	Aligns to the following: Goal 8 – Decent work and economic growth. Goal 12 – Responsible consumption and production.	Improved economic growth.	Financial sustainability
G4.2.1		4.2 Revenue Enhancement	4.2.1 Implement			
G4.3.1		4.3 Improved Expenditure Management	4.3.1Apply expenditure			
G4.4.1		4.4 Improved Budgeting and reporting	4.4.1Conform to all MFMA and MFMA regulations			

IDP REFERENCE	GOAL	OBJECTIVE	STRATEGY	SDG	PGDS	CDS
NKPA 5 - LOCAL ECONOMIC DEVELOPMENT						
G.5.1.1	Goal 5: Economic Growth and Development	5.1 Job Creation	5.1.1 Facilitate the expansion of Job creation initiatives with Msunduzi.	Aligns to the following: Goal 8 – Decent work and economic growth. Goal 9 – Industry, innovation and infrastructure. Goal 11 – Sustainable cities and communities. Goal 12 – Responsible consumption and production. Goal 13 – Climate action.	Improved economic growth.	Growing the regional economy.
G.5.2.1		5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business licensing process 5.2.2 Fast track the Strategic land release programme.			
G.5.2.2			5.3.1 Develop and strengthen the Tourism sector. 5.4.1 Promote SMME and entrepreneurial development.			
G.5.3.1		5.3 Improved and developed Tourism sector				
G.5.4.1		5.4 SMME and entrepreneurial development				
NKPA 6 - CROSS CUTTING						
G.6.1.1	Goal 6: Spatial Equity & Human Settlements	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	6.1.1 Improve municipal spatial planning	Aligns to the following: Goal 11 – Sustainable cities and communities. Goal 15 – Life on land.	Spatial equity.	Building A Capable & Developmental Municipality
G.6.2.1		6.2 Improved Environmental Management	6.2.1 Improve environmental management practices.			
G.6.3.1		6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements			

TABLE 88: TIER ONE: ORGANISATION LEVEL (2025/26 SCORECARD)

Refer to Annexure I.23 on the Draft 2025-2026 SDBIP (Organisational Scorecard)



E.1. CATALYTIC PROJECTS

Catalytic Project is defined as a project of significant scale its reach and scope impact on employment, services, economic and social investment, and/or rates, thereby displaying some of the characteristics It has the power to radically activate development social, economic or both, it creates jobs and increase land value and contributes to the achievement of the vision and goals of the municipality.

There are two types of Catalytic projects, such as Game Changers and Major needs, Game Changers stimulate economic and social activity both upstream and downstream but Major Needs/Projects are not always catalytic and must achieve other goals to be termed catalytic. However, this does not diminish the importance of Major Need's initiatives or their need to be prioritized.

The Municipality has selected a variety of projects aimed at stimulating transformation and development within the municipality. The catalytic projects listed below attempt to revitalize the Msunduzi Municipality's economy and growth trajectory. It should be noted, however, that some of these projects are being carried out by delivery agents other than the municipality. In this regard, the municipality will play a facilitative and facilitating role.

TABLE 89: MSUNDUZI CATALYTIC PROJECTS

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
SHORT TERM								
S1	Msunduzi Airport Precinct		Revitalization of the existing Airport complex including detailed design for Market Road extension, land use rights and subdivisions, provision/upgrade of bulk services, decommissioning of derelict railway line and packaging and disposal of industrial space. Overall Concept Design Complete 2016 UMEDA & Msunduzi have investors.	Economic & Spatial	Game Changer	R2 billion	Msunduzi	

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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S2	Wingrove Smart City			Economic & Spatial	Game Changer	R10 billion	Msunduzi, EDTEA, COGTA, DOT, ESKOM, Private Sector	
S3	Imbali Light Industrial Hub	Imbali	The project is centered on the idea of providing SMME operational facilities, infrastructure and training for small businesses within the jurisdiction of Imbali, Msunduzi and surrounds. The idea herein is to translate higher order strategies emanating from the LED Strategy and the Imbali Mixed Use Investment Precinct into tangible and visible Projects	Economic & Spatial	Game Changer	R78 984 994	Unknown	Msunduzi Municipality
S4	Restoration of Msunduzi River	Camps Drift	The Environmental Management Unit of the Msunduzi Municipality applied for funding from NDPG for the preparation of the Duzi Catchment Conservation Management Plan. This project was approved and will support the conservation management and the value of ecological goods and services within the ETC.	Enviro.	Major Need	R69.4m	Unknown	National Treasury NDPG



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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S5	CACEN Open Space System	Central Area & CBD Extension Node	Refine and update the open space footprint for CACEN as part of the ongoing work to develop an Environmental Services Plan/open space system for Msunduzi Municipality.	Enviro.	Major Need	Internal Resources	Msunduzi Environmental Management Unit	Dept. of Agriculture & Environ. Affairs
S6	PMB- Gandhi Railway Station	CBD	The station is operated by PRASA (1 of 25 in SA as an economic hub). A local consortium has a contract to develop the site for residential and commercial use and to accommodate a long-distance bus terminus and a station for the new Durban-Pietermaritzburg high-speed train. The development will retain its heritage component and the "Gandhi room" and exhibition materials will be refurbished within this development. This budget is to supplement the interpretative aspect of the heritage.	Infrastructure	Major Enabler	R1 000 000.00	Public Private Partnership	Further Information is Required
S8	Freedom Square Redevelopment	Civic Centre	Redevelopment of Freedom Square to reintroduce an urban park, new control centre for the BRT, Tourism Hub and conversion of taxi-rank to informal market	Spatial	Major Need	R68 872 677	Msunduzi Municipality	Msunduzi Municipality

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S9	Heroes Arce Memorial Park	Imbali	The development/upgrade of the Heroes' Arce Memorial Park	Spatial & Tourism	Major Need	R2 000 000	Msunduzi Municipality, Department of Arts & Culture, Department of Military Veterans, KZN Office of the Premier	Further Information is Required
S10	Student Accommodation	Edendale	The shortfall in housing and accommodation of students is well documented and a subject of annual protests. Developers based on the revenue provided through the National Student Financial Aid Scheme (NSFAS) is gaining momentum, the proximity of the DUT campus in Edendale makes the provision of student accommodation potentially attractive to private sector developers in partnership with DUT, the PIC or the DBSA. The development of student accommodation by the private sector	Spatial	Major need	R250 000 000	Unknown	Private sector



PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S11	Hospital & Health Precinct	Edendale	The Edendale Hospital, as a 900-bed facility, is a major contributor to Edendale both in terms of healthcare and job creation. As a facility there are opportunities to establish agreements with local service providers resulting in economic empowerment of the Edendale Community through job creation, SMME development, and skills development or internship. Targeted Procurement of Hospital Services and Supplies: facilities management, provision of bed linens, catering provided by local community.	Infrastructure & Spatial	Major need	R10 500 00	Unknown	COGTA, Treasury, International Donor Funders
S12	Edendale Town Centre: Promenade 1	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect the Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianized precinct that will activate the centre.	Spatial	Game Changer	R15 000 000	Unknown	NDPG

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S13	Edendale Town Centre: Promenade 2	Edendale	The promenades are intended to work together to encourage human activity and use of the spaces that they adjoin. These spaces connect the Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianized precinct that will activate the centre.	Spatial	Game Changer	R26 000 000	Unknown	NDPG
S14	Old Edendale Road Upgrade	Edendale	Upgrading of Old Edendale Road	Infrastructure	Major Enablers	R19345	Unknown	NDPG
S13	NDPG Edendale Walkway	Edendale	Creation of a pedestrian walkway	Infrastructure	Major Enablers	R47726	Unknown	NDPG
S15	NDPG: Civic Zone Phase 1: Market Stalls	Edendale	SMME Development in the Edendale TC	Infrastructure	Major Need	R19000	Unknown	NDPG
M1	Priority 1-12	Msunduzi Municipality	Housing projects enlisted as 1-2 on shape files received	Housing	Unknown	Unknown	Unknown	Unknown



PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
M2	Edendale Private Land Acquisition Initiative	Edendale	The land acquisition programmes have an effect to the intentions of the Restructuring Zone by acquiring appropriate municipal land for human settlements development for the Greater Edendale Area. Restructuring Zones are used as a mechanism to meaningfully restructure the urban form of previously disadvantaged areas through promoting alternative higher density approaches to housing delivery. Most of the study area falls within the areas designated as “Restructuring Zones”. As such, the acquisition of land within the study area is critical in attaining the objectives of the Human Settlement Plan and Programmes of Msunduzi Municipality. The transfer of State land within the Greater Edendale Area to the Municipality is necessitated by the provisions of certain clauses in the MOA entered between Municipality and the Department of Housing.	Spatial	Major need	Unknown	Msunduzi	DOHS

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
M3	Imbali Education Precinct	Imbali	The purpose of this project is to develop and implement an Education Precinct in the Imbali Edendale Area. Studies include an assessment of the existing Education facilities within the Project Area, developing a Communication Strategy, Vision Statement and Concept, as well as the Expansion of DUT.	Infrastructure. & Spatial	Game Changer	R250 000 000	Unknown	Unknown
M4	Priority Housing 5	Unknown	Unknown	Spatial	Major need	Unknown	Unknown	Unknown
LONG TERM								
L1	Legislature Precinct Development	Town Hill	This is a medium-to-long-term initiative which will see the development of a new legislature precinct that will better cater for the needs of the legislature and facilitate good governance.	Spatial	Game Changer	R2.0b	KZN Public Works Department	KZN Treasury
L2	EDTEA Project	Plessis-laer	EDTEA has acquired the old tannery in Plessislaer. They have issued a tender for proposal calls for engineering designs adjudication of tenders and appointment of service provider is underway.	Unknown	Unknown	R20 000 000	EDTEA	EDTEA



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
1	Edendale town Centre civic zone	Edendale	The development of Edendale' s Town Centre which includes the construction of Market Stalls, Piazza and a Sky Bridge (connecting Edendale Mall and the proposed Edendale Town Centre). Planning and Design complete.			R1b ADDITIONAL FUNDING REQUIRED	NDPG and Msunduzi LM	
2	Hillcove Mixed Use Development	Ashburton	Mixed use near Ashburton includes residential units, frail care suites, private hospital, primary school, community facilities, business, equestrian center, office park etc. UMEDA is currently in discussion with SANRAL and DoT to co-fund accessibility roads for the development and surrounding proposals.			R22b	Private	

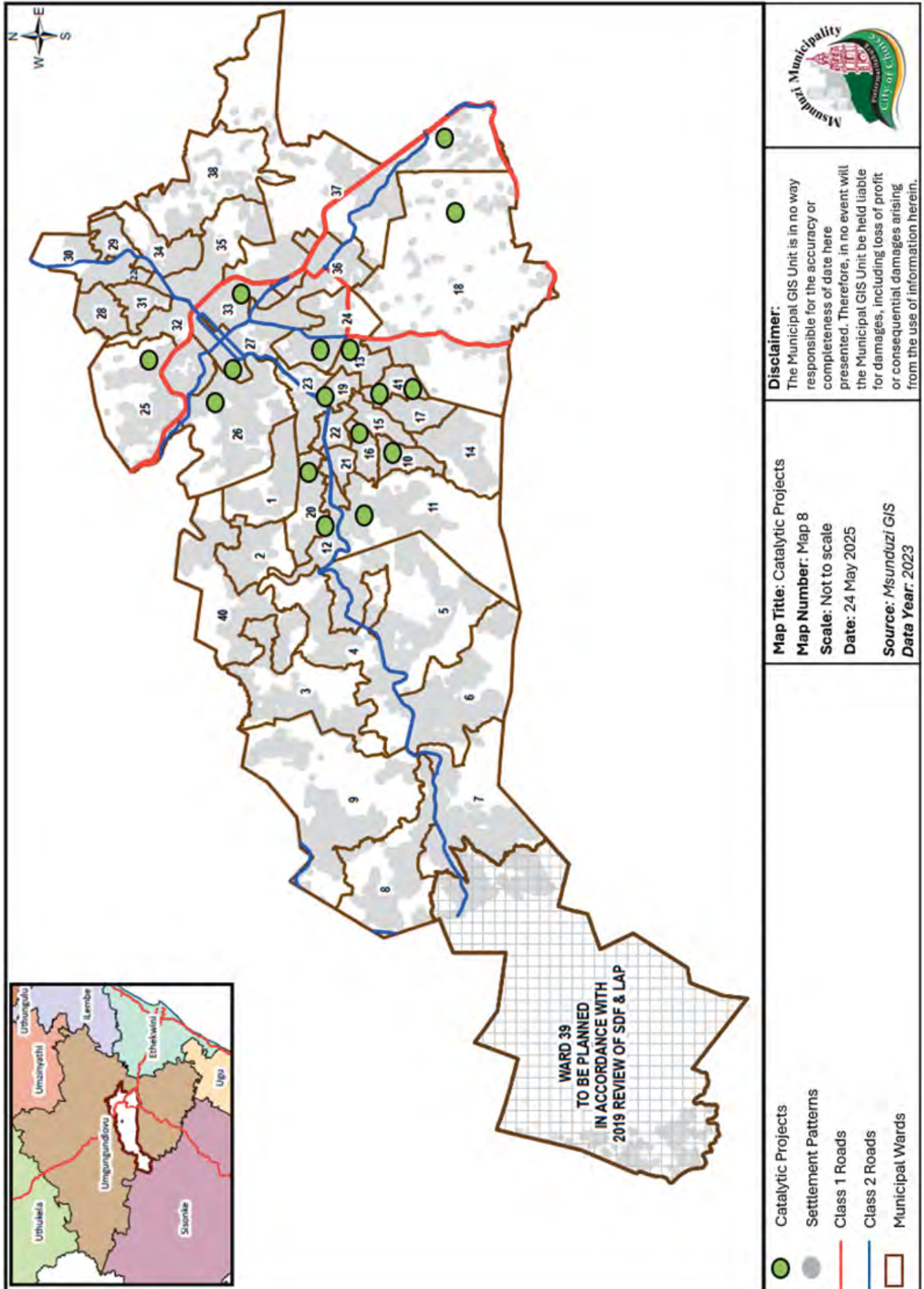
PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
3	Manaye precinct	Manaye	Manaye Hall to be converted to a museum, an interpretation Centre, an amphitheater, a coffee shop, a prison museum, landscape areas, parking etc. Phase 1 is completed (landscaping and infrastructure services). Surrounding land secured for Phase 2 – development of Precinct. However, funding is required for related implementation and works			R45m	Msunduzi	
4	Imbali Youth Enterprise Park	Imbali	Conversion of shipping containers into trading space for young entrepreneurs. Phase 1 – Conversion of containers has been completed. However, marketing a publicity of site is urgently required to improve foot traffic and visitors. Funding is required for Phase 2 of the project which focuses on the rehabilitation of the existing light industrial buildings on site. This Phase also includes the development of a neighborhood retail facility on site.			R15m	Msunduzi	



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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
5	Provincial Government Precinct		Development of a new Government Precinct in Pietermaritzburg. Public Works have submitted a request for funding for the Transaction Advisor for the government precinct. The PT has provided R5m for the current year with the appointment through GTAC at NT. The Terms of reference have been finalized, and the appointment should be concluded by end October 2023 High Level designs completed. UMEDA Establishing Steering Committee.			R12b (R5 million current year)	DPSA	
6	Oribi Residential Village					R200 million		
7	Pietermaritzburg Technology Hub		Development will be partnered with the creation of an aerospace innovation hub in Oribi. Funding was previously made available by an international donor, but EIA approval was required for site packaging. Funding expired by the time Record of D was received. Funding required for the development of Technology Hub on an approved site.			R90m	Msunduzi	

MAP 56: CATALYTIC PROJECT



E.2. PROJECT PRIORITISATION MODEL

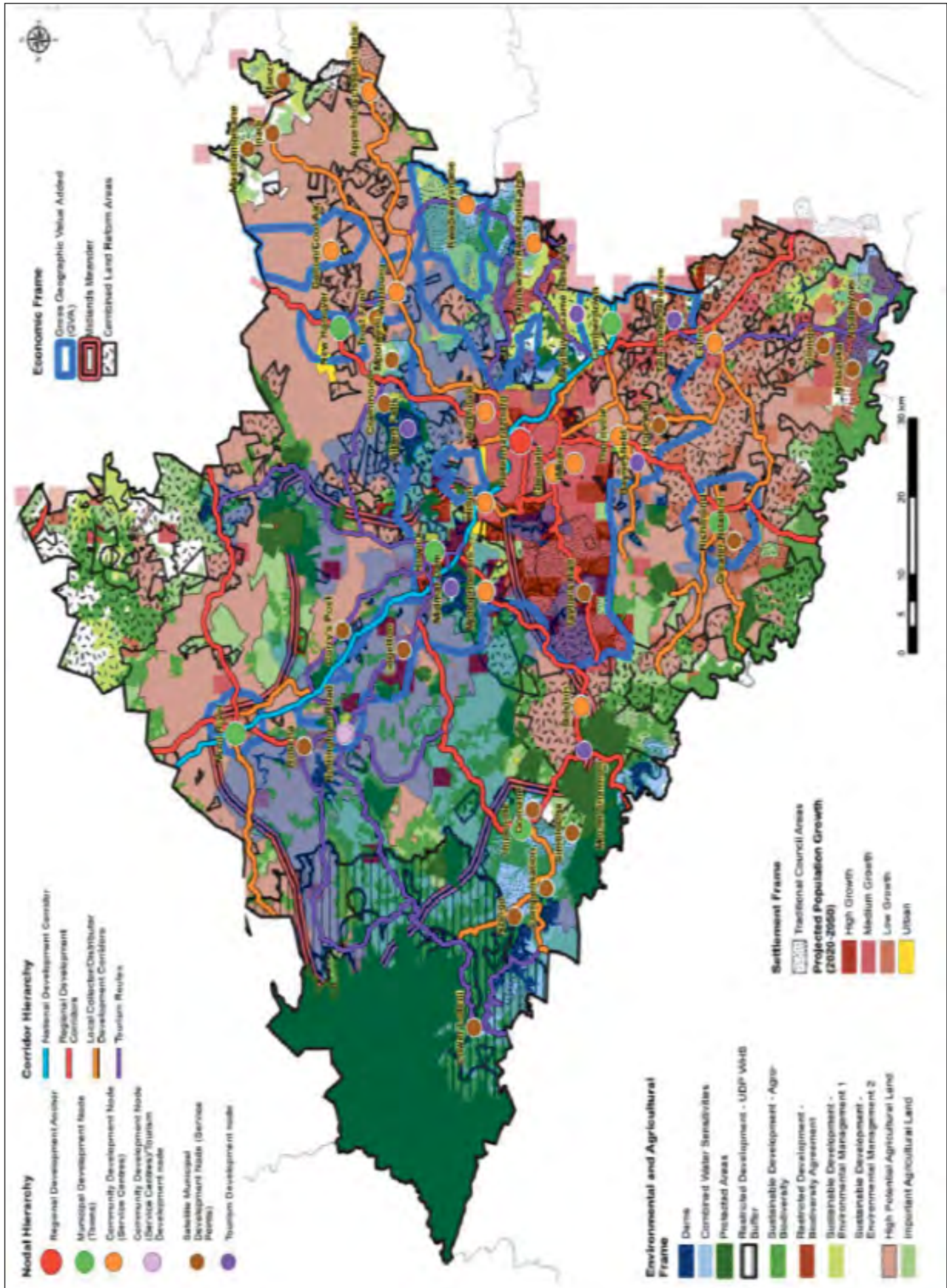
The prioritisation of investment projects is a key task for all municipalities as part of the IDP and Budget review process. It is clearly not possible to implement all projects simultaneously, and a rational, systematic approach to prioritisation helps to ensure that not only are the legal requirements met as early as possible, but also that the available resources (both human and finance) are used as effectively and efficiently as possible.

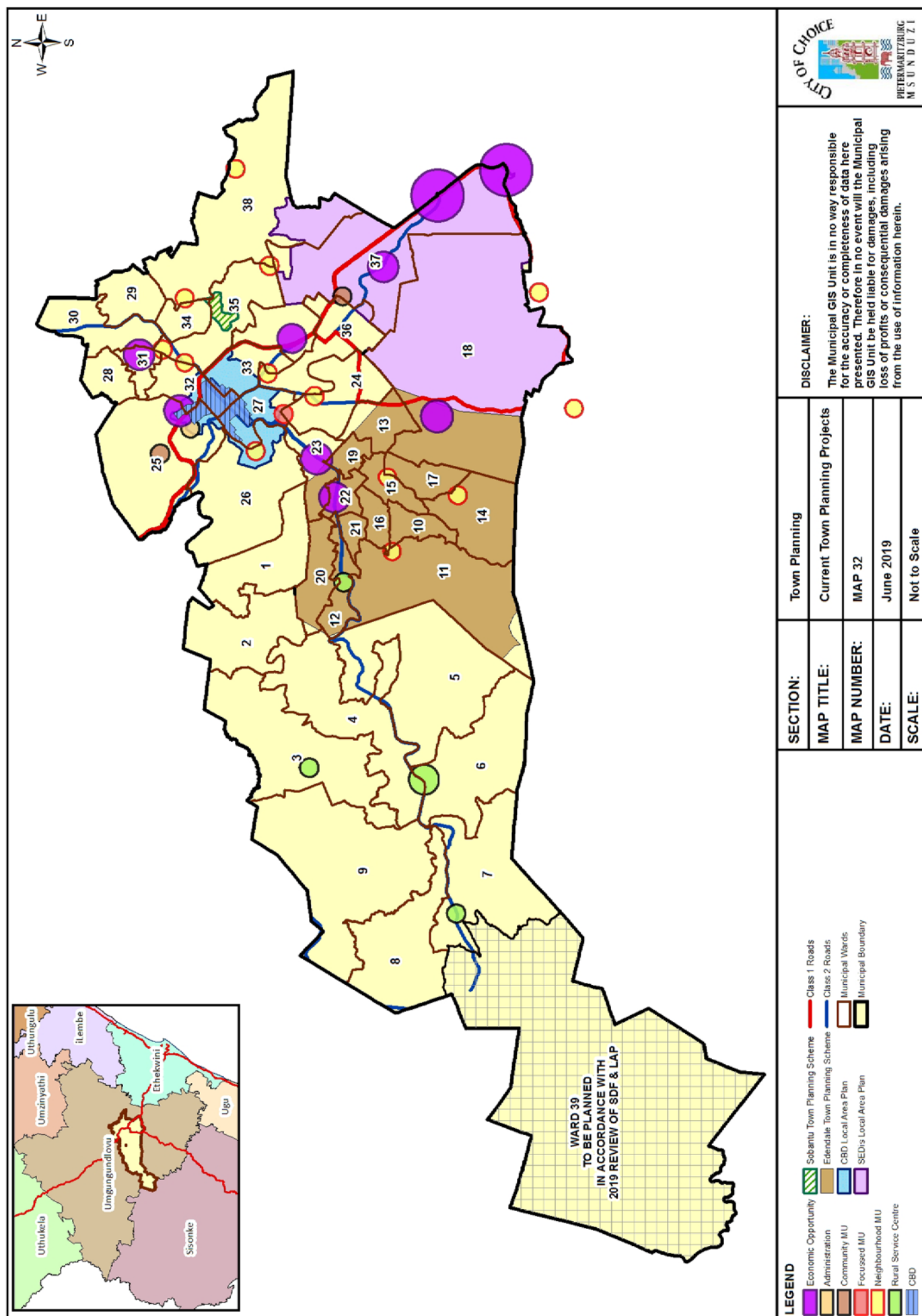
The following project prioritisation model has been developed to assist with decision-making in allocating resources.

TABLE 90: PROJECT PRIORITISATION MODEL FOR THE MSUNDUZI MUNICIPALITY

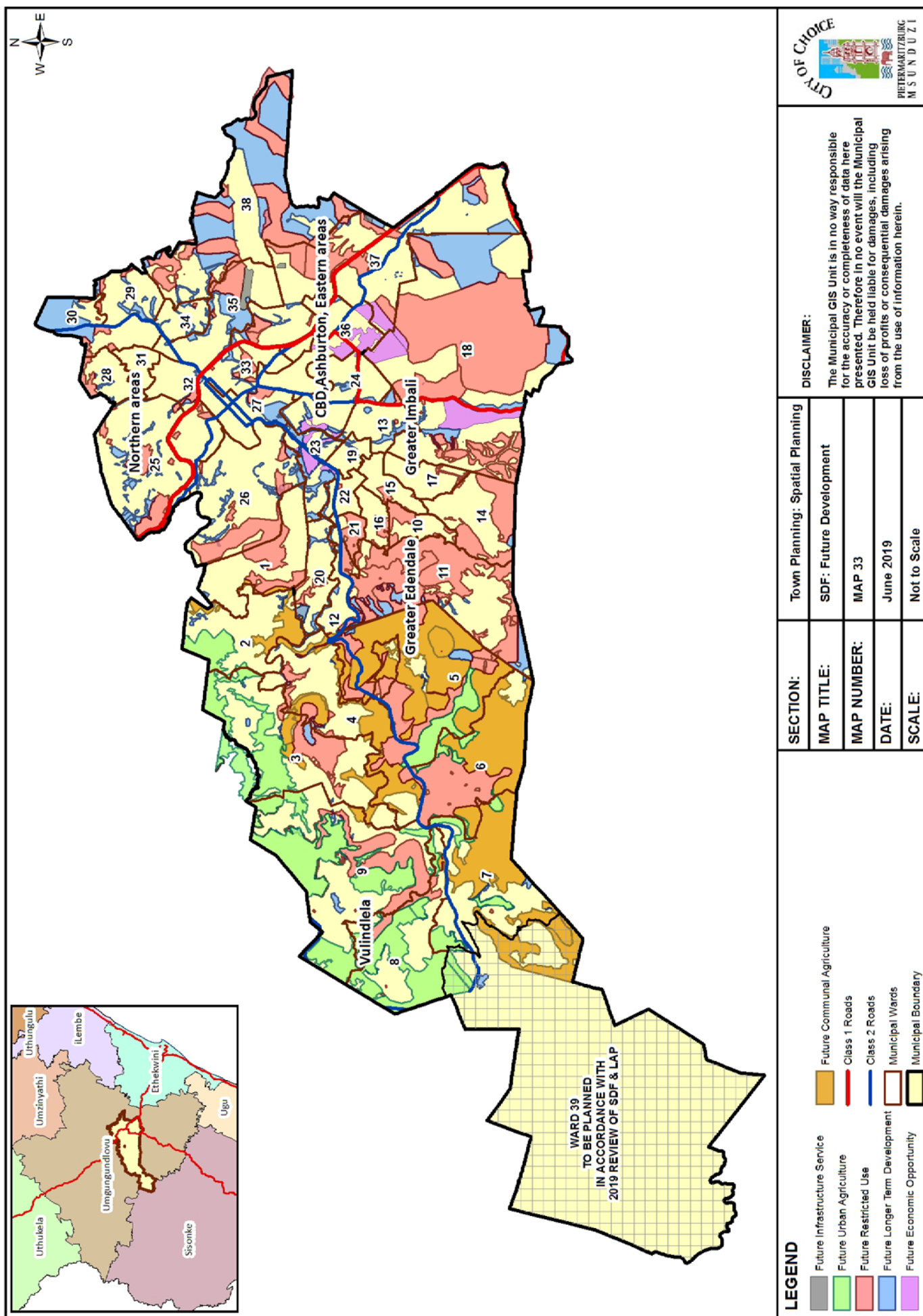
CRITERIA	DESCRIPTION	SCORING
Vision 2030 Impact	Will the project realise the Vision Statements, Goals, Value Statements, and Targets contained in Vision 2030 for the Msunduzi Municipality?	5 – Yes definitely 3 – Partially 1 – Not at all
Project directly relates to the IDP-identified Catalytic projects	Will the project result in the implementation of IDP-identified catalytic projects?	5 – Yes definitely 3 – Partially 1 – Not at all
Community Identification of project	Has the project been identified by a community, through community engagements, Ward Councillor involvement, War Room deliberations, or through a Community Based Plan?	5 – Yes definitely 1 – Not at all
Sector Plan identification of project	Has the project been identified in a sector-specific plan (ie. Water Services Development Plan, Local Economic Development Plan)?	5 – Yes definitely 1 – Not at all
Linkage to the Spatial Development Framework	Has the project been aligned to the SDF? Does the project occur within an SDF-identified Node or Corridor?	5 – Yes definitely 3 – Partially 1 – Not at all
Sustainable development Goals	Does the project assist the Municipality and its communities to realise the targets set out in the Millennium Development Goals (MDGs)?	5 – Yes definitely 3 – Partially 1 – Not at all

MAP 57: DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

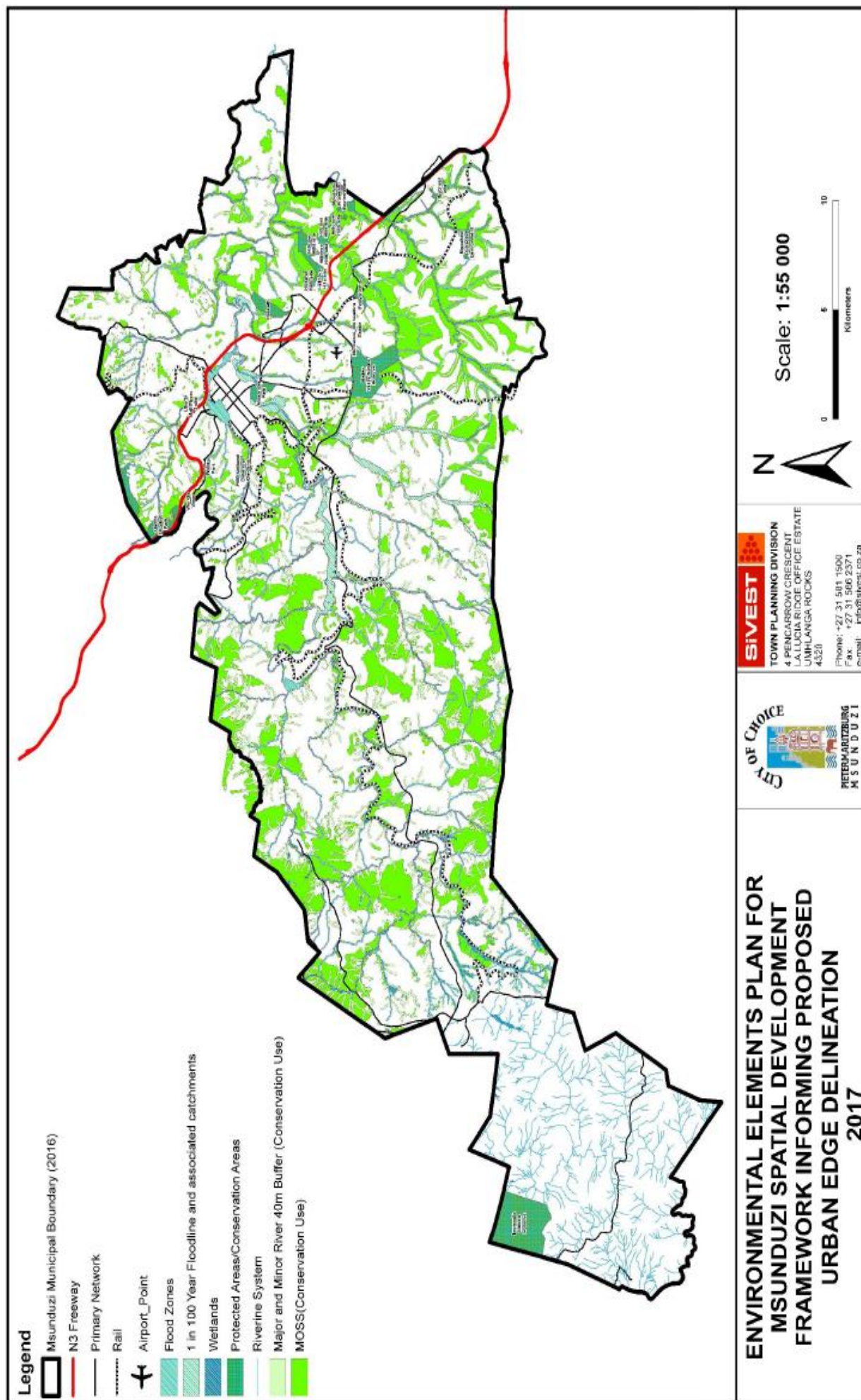




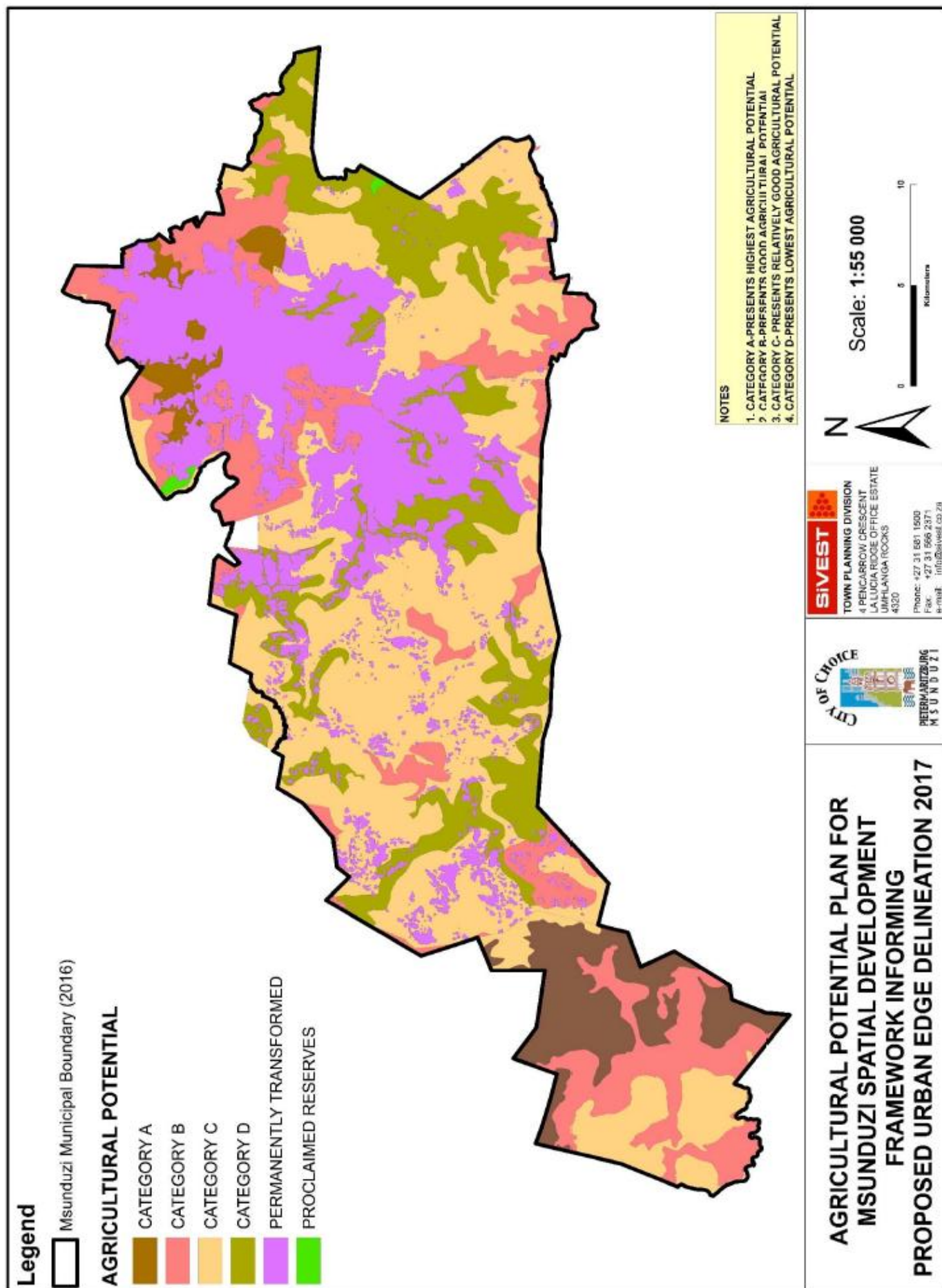
MAP 59: TOWN PLANNING: SDF: FUTURE DEVELOPMENT

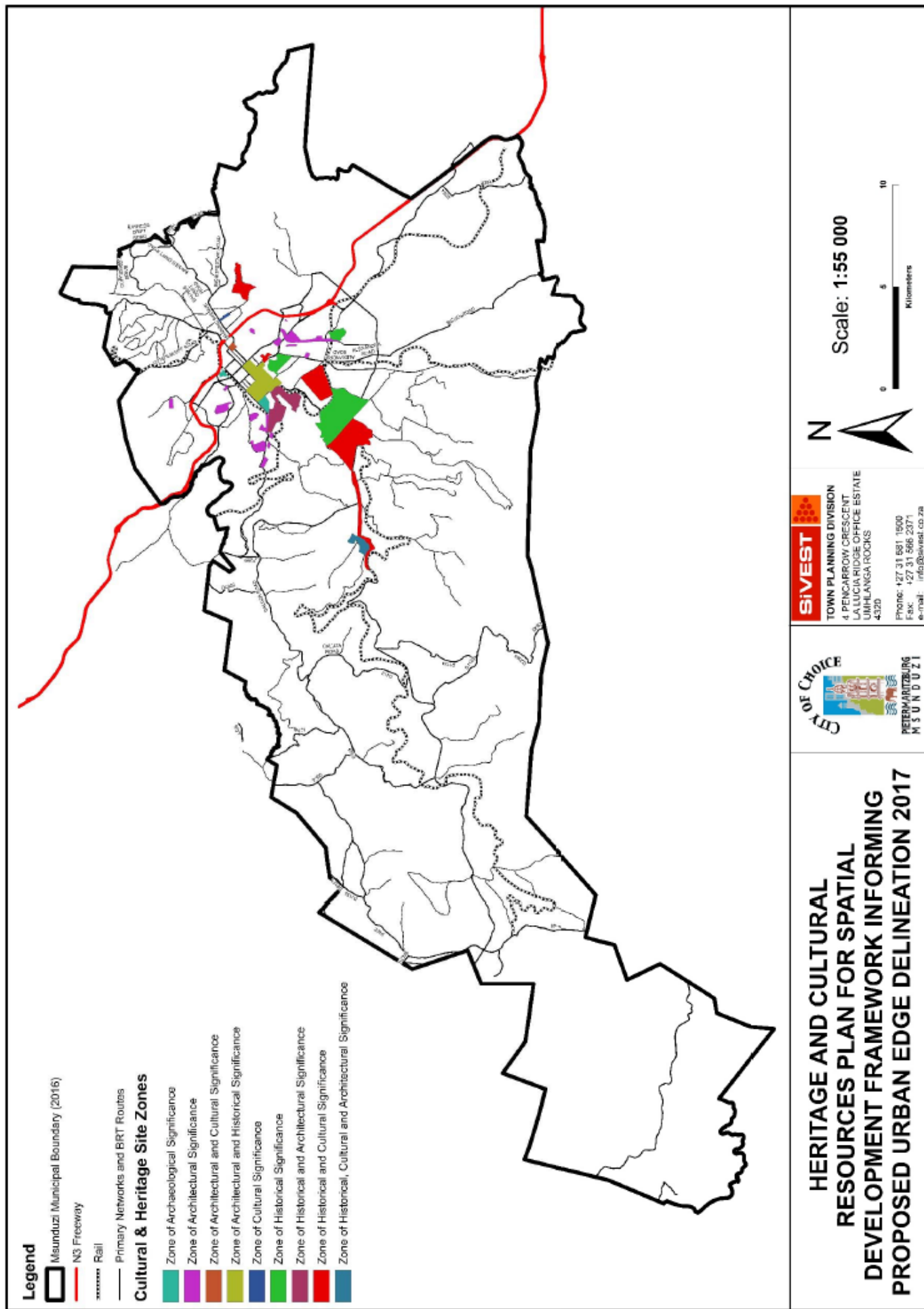


MAP 59 A: ENVIRONMENTAL SENSITIVE AREAS

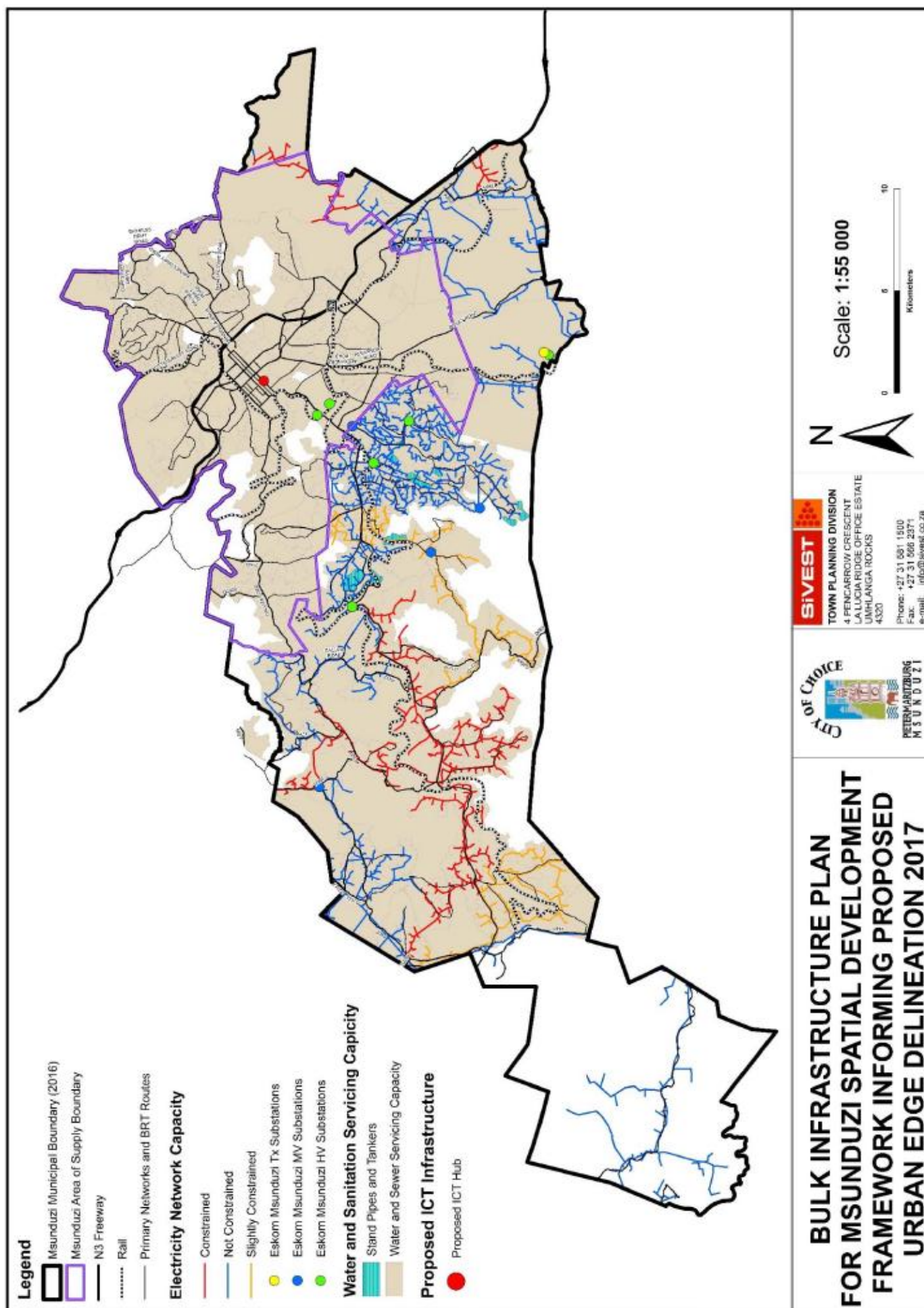


MAP 59 B: AGRICULTURAL POTENTIAL

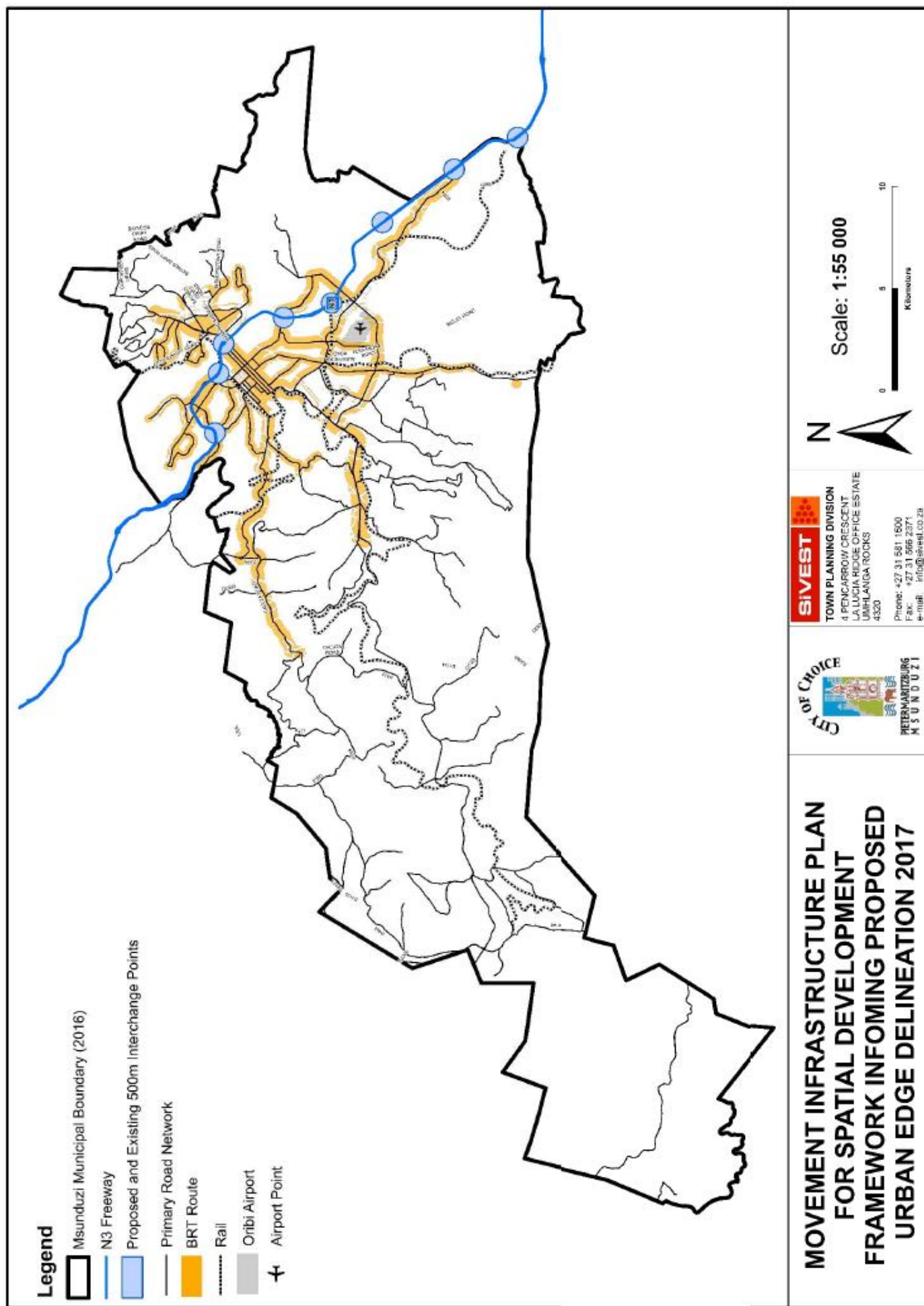




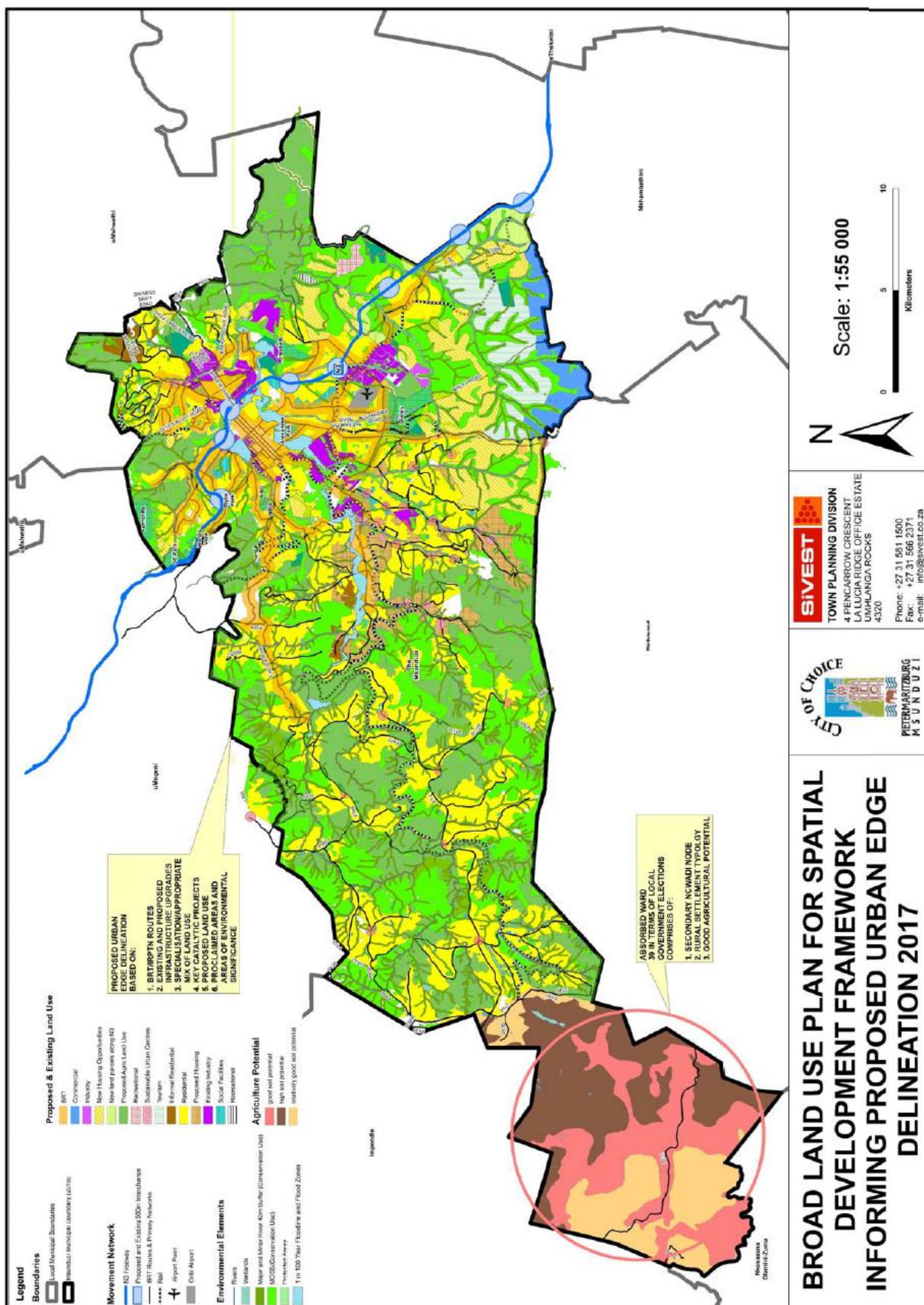
MAP 59 D: EXISTING BULK INFRASTRUCTURAL ASSETS



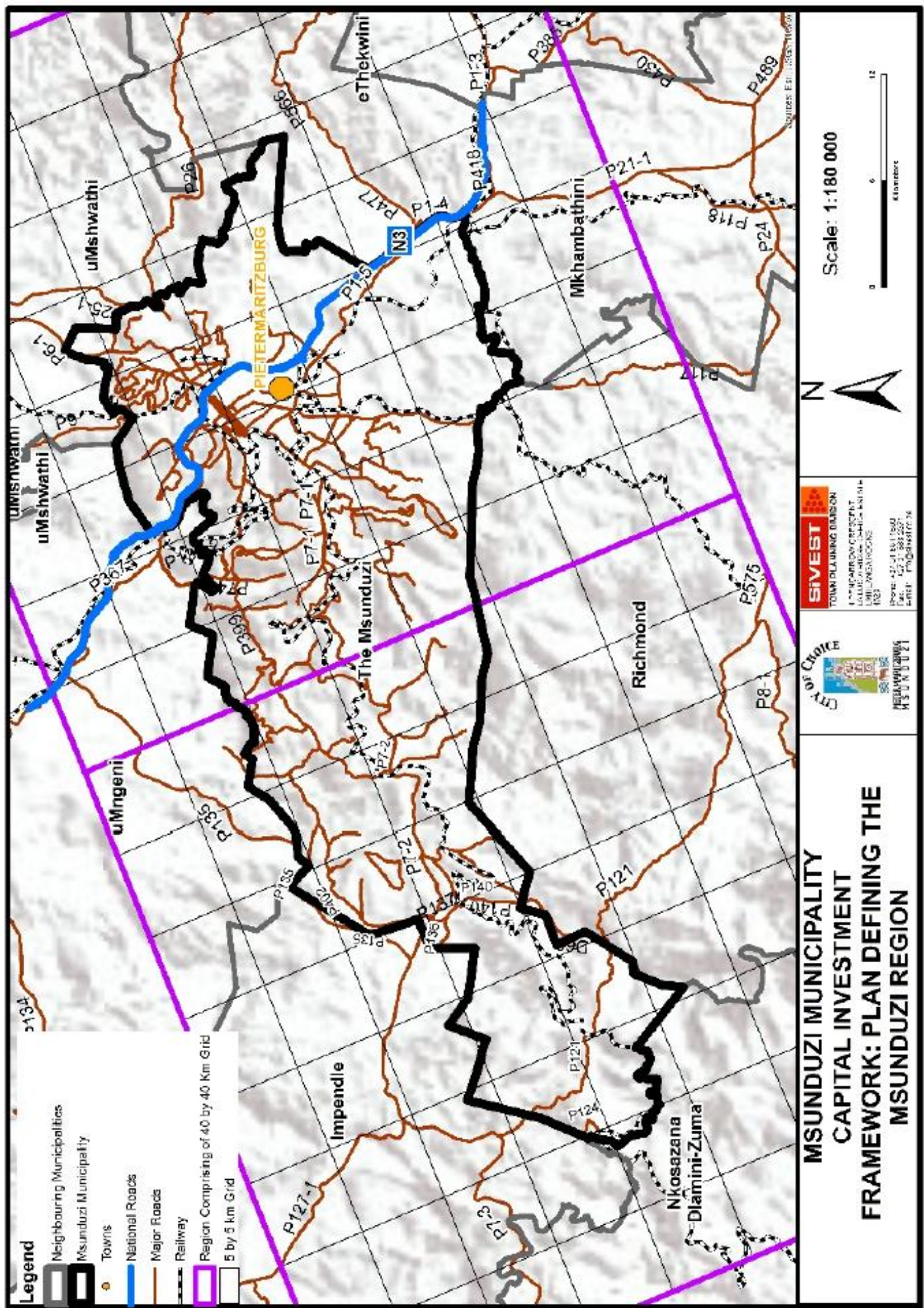
MAP 59 E: TRANSPORTATION INFRASTRUCTURE



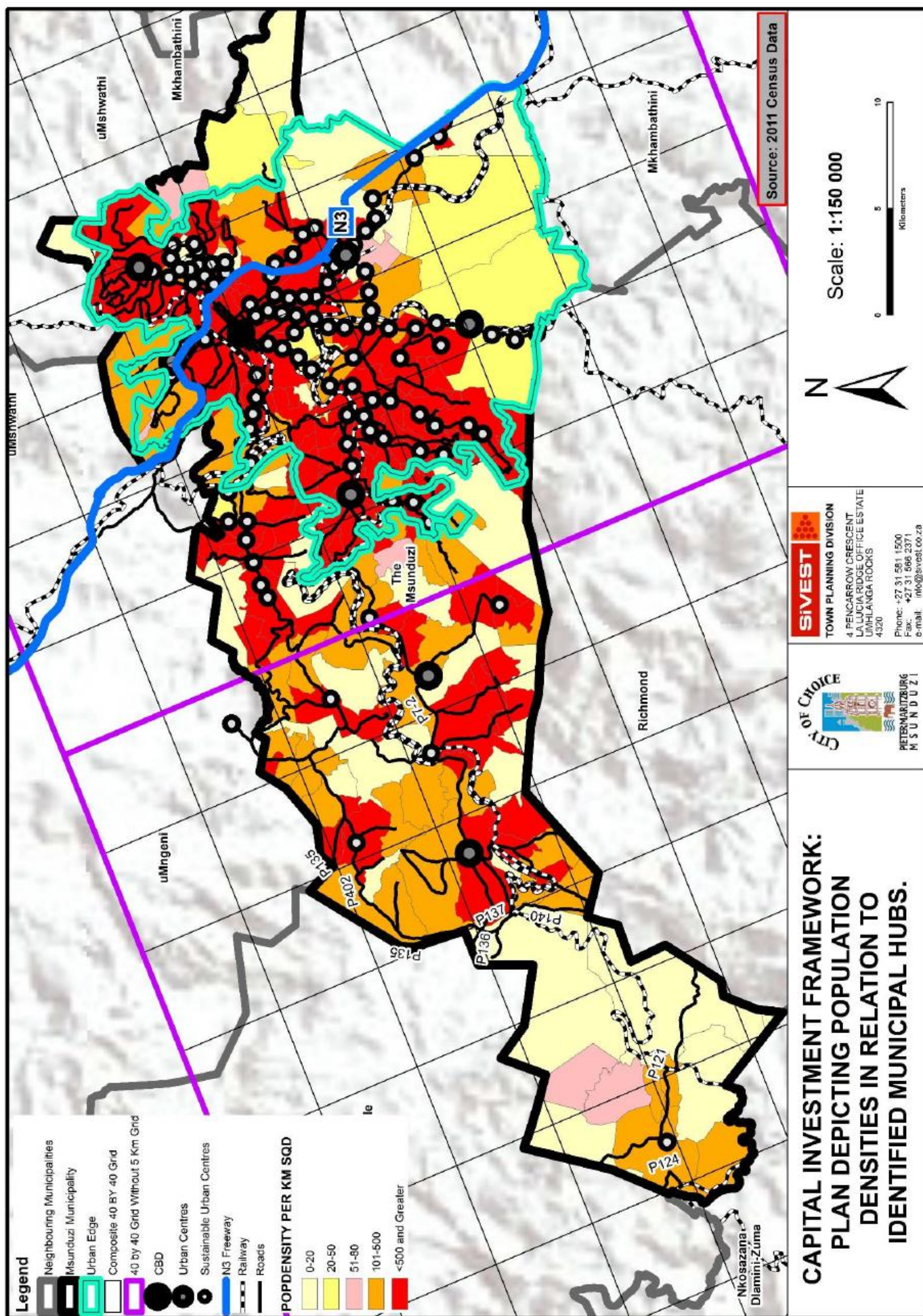
MAP 59 F: EXISTING AND PROPOSED LAND USES



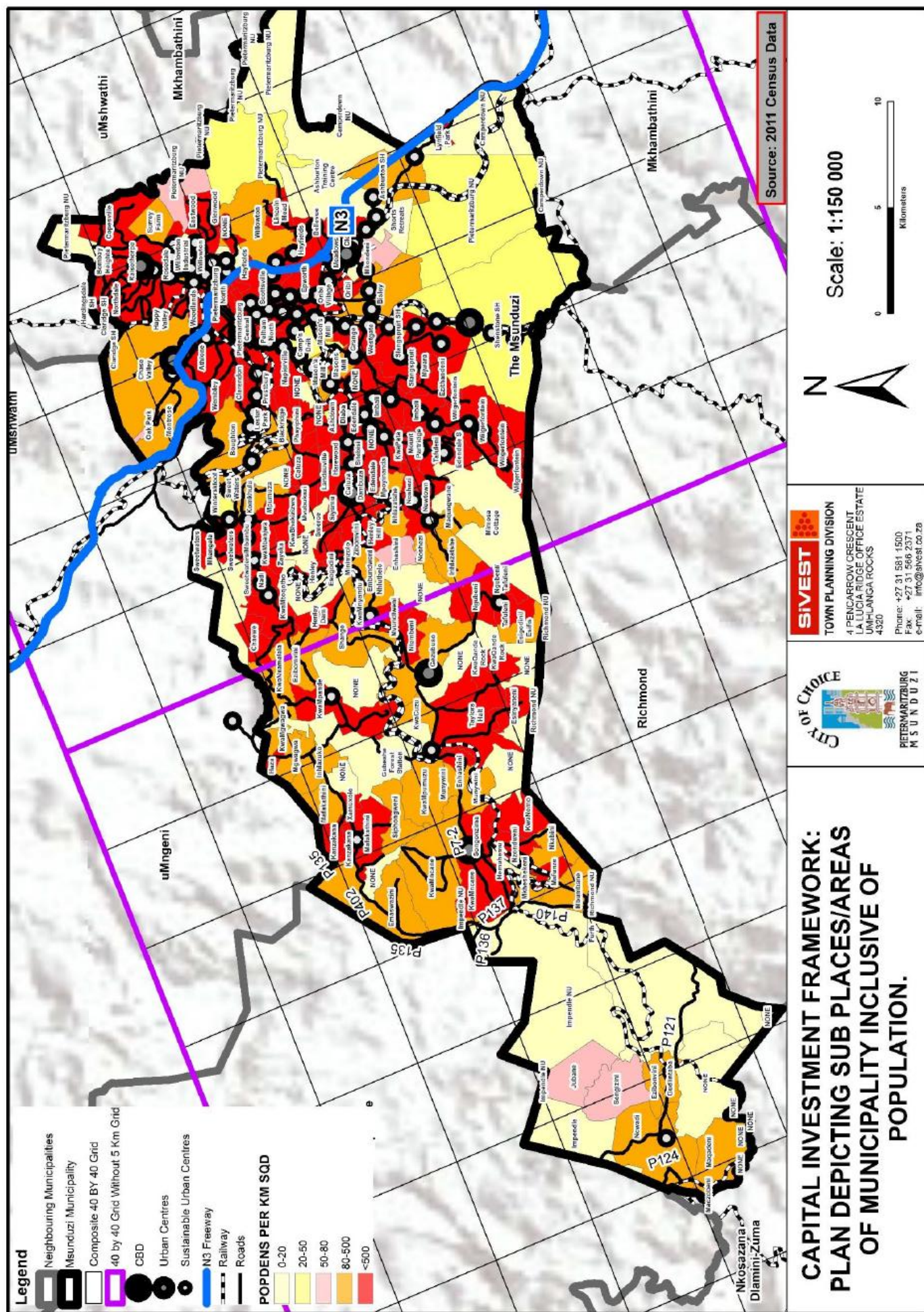
MAP 59 G: DEFINING THE MSUNDUZI REGION



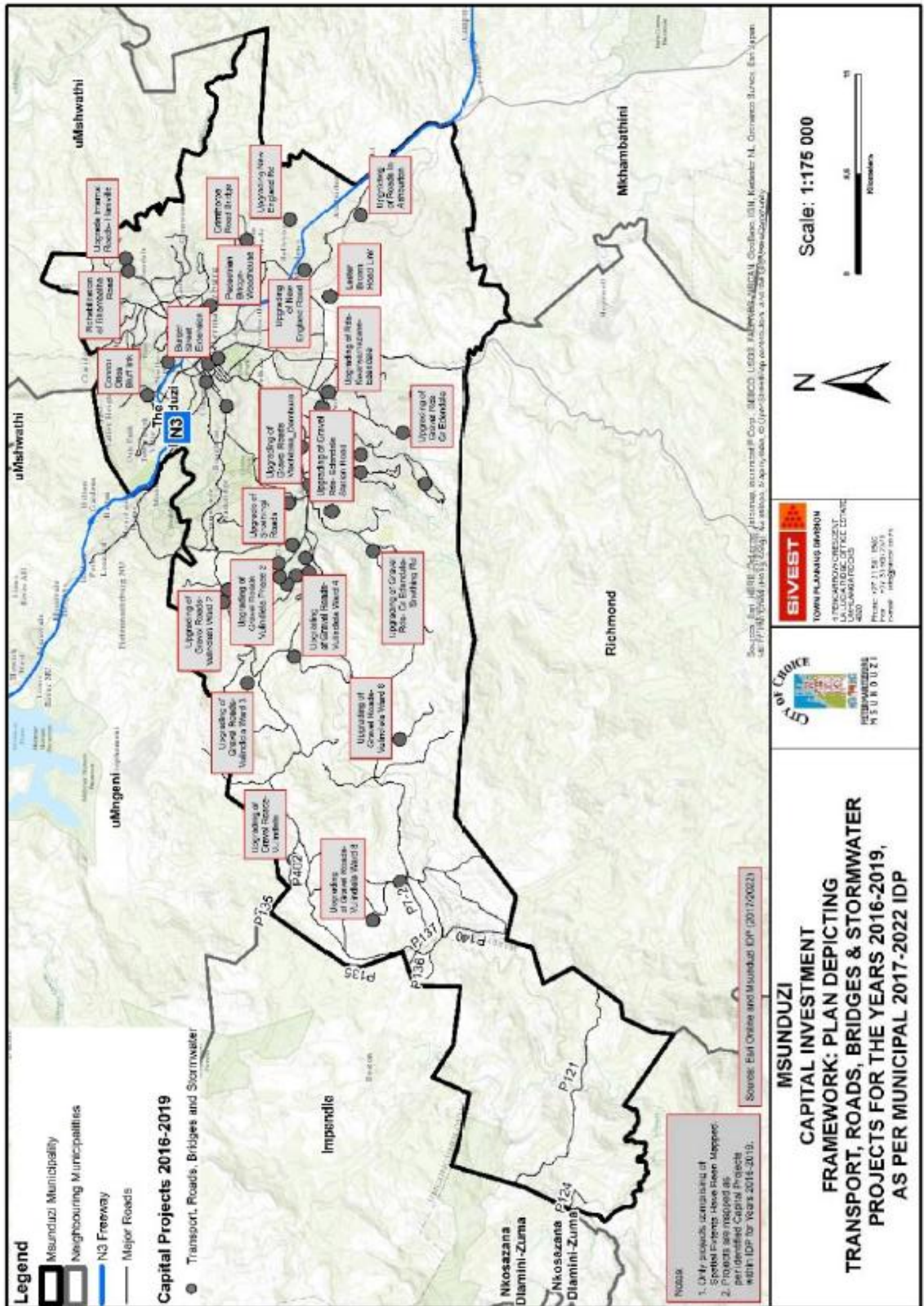
MAP 59 H: POPULATION DENSITIES TO MUNICIPAL HUBS



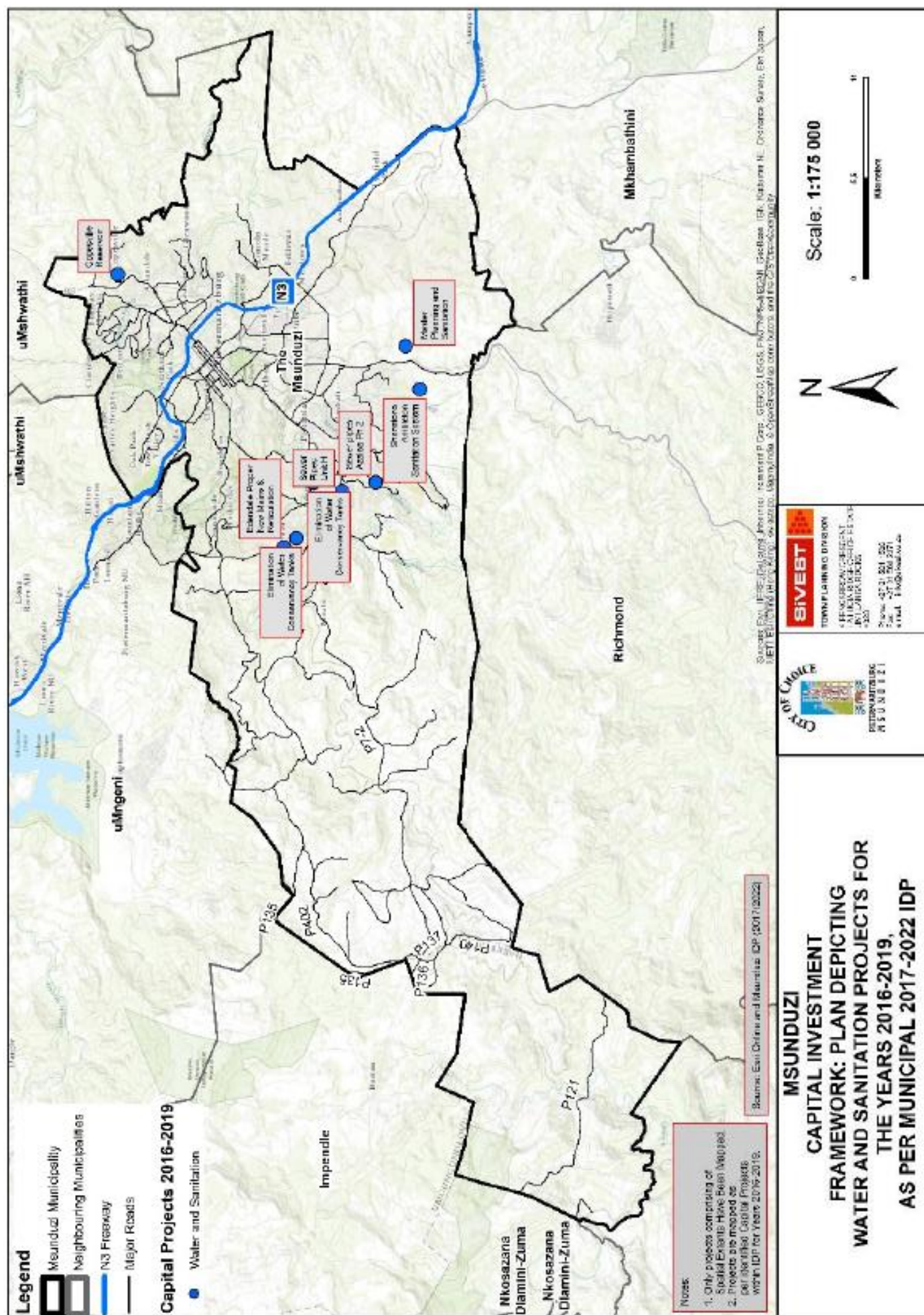
MAP 59 I: MUNICIPAL AREAS OF NEED/SUB PLACES AND POPULATION DENSITIES



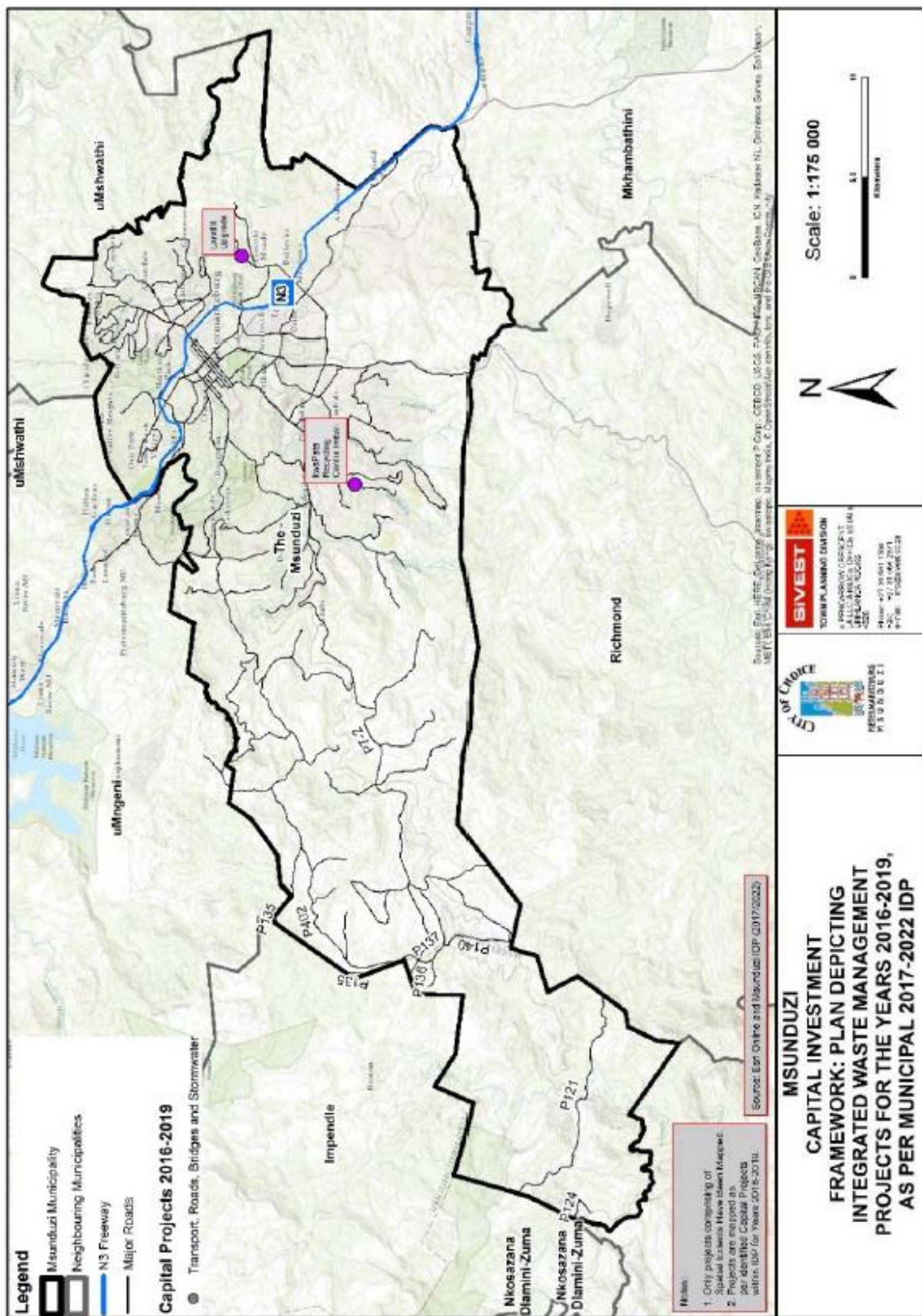
MAP 59 J: TRANSPORTATION, ROADS, BRIDGES AND STORM WATER PROJECTS AS PER IDP 2025/2026

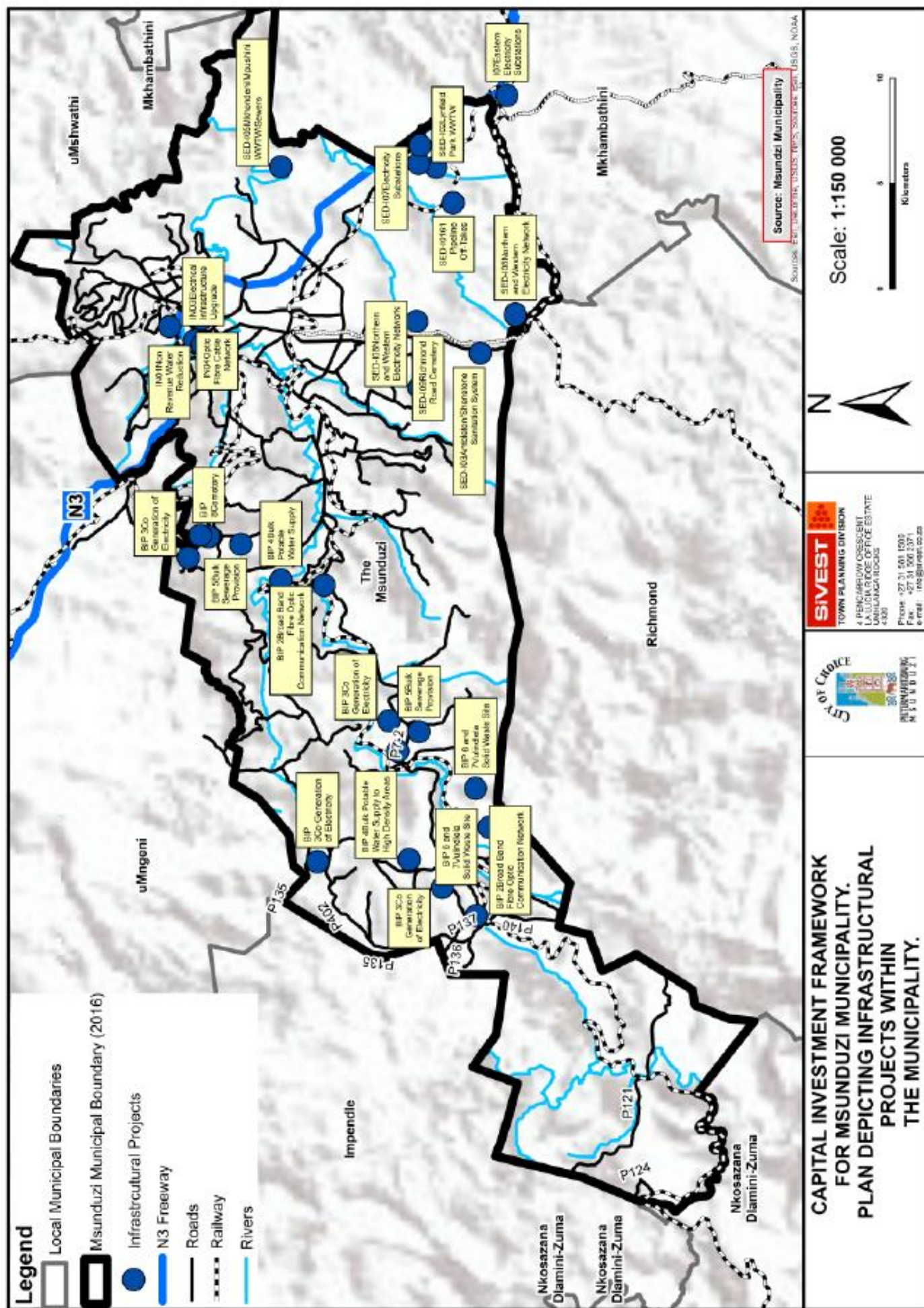


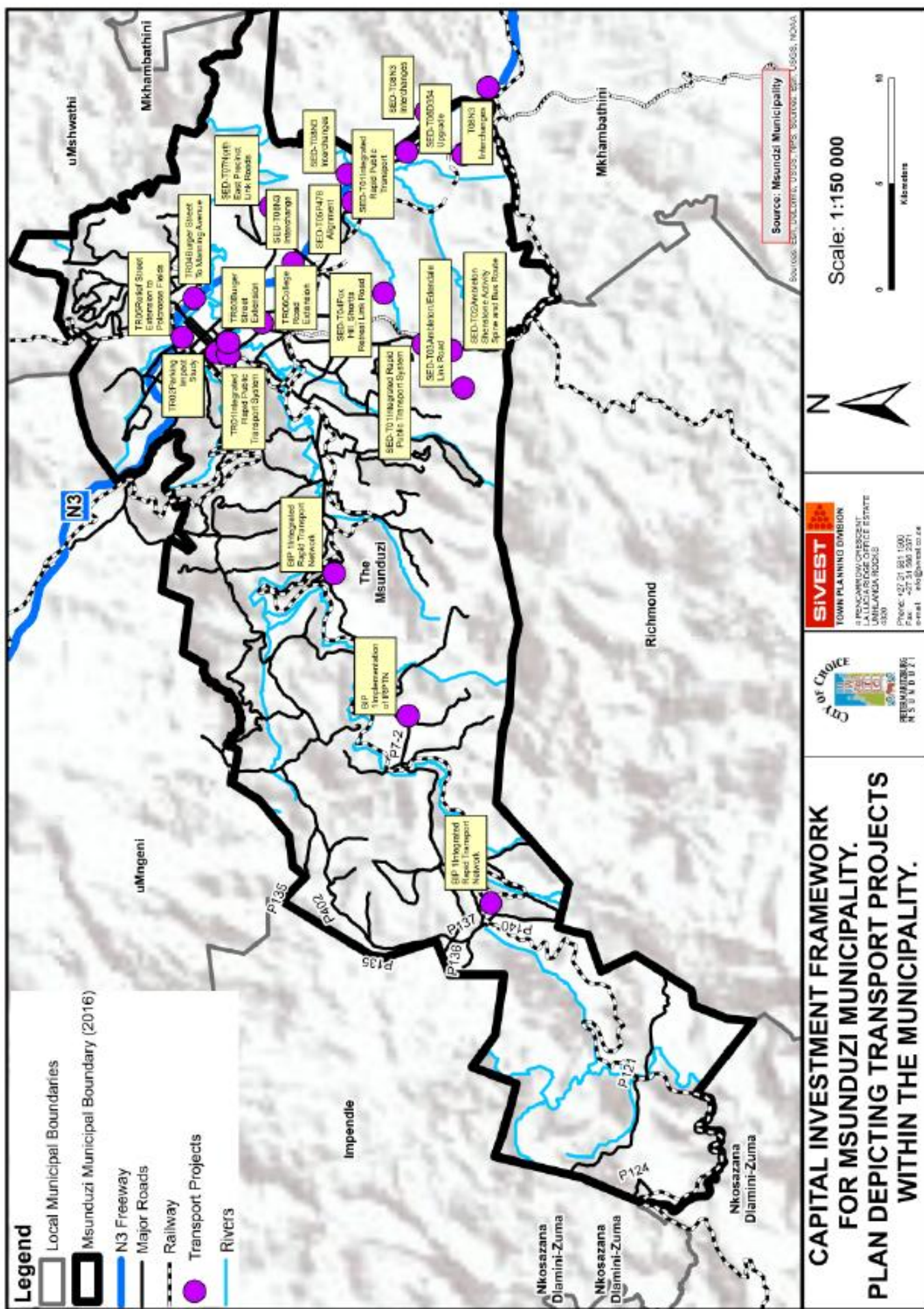
MAP 59 K: WATER AND SANITATION PROJECTS AS PER IDP 2025/2026



MAP 59 L: INTEGRATED WASTE MANAGEMENT PROJECTS AS PER IDP 2025/2026







MAP 59 O: HOUSING PROJECTS AS IDENTIFIED WITHIN MUNICIPAL LAP'S

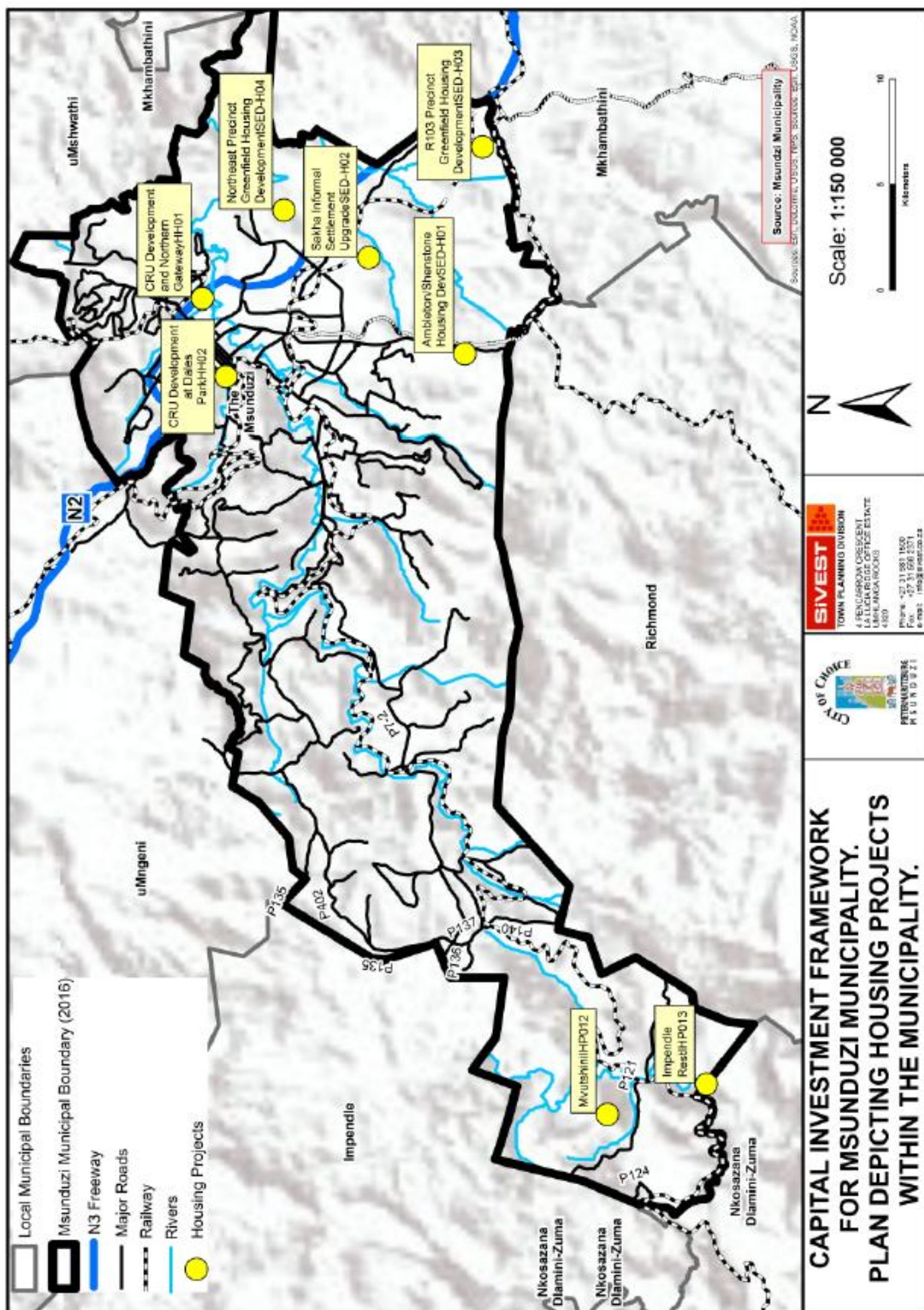
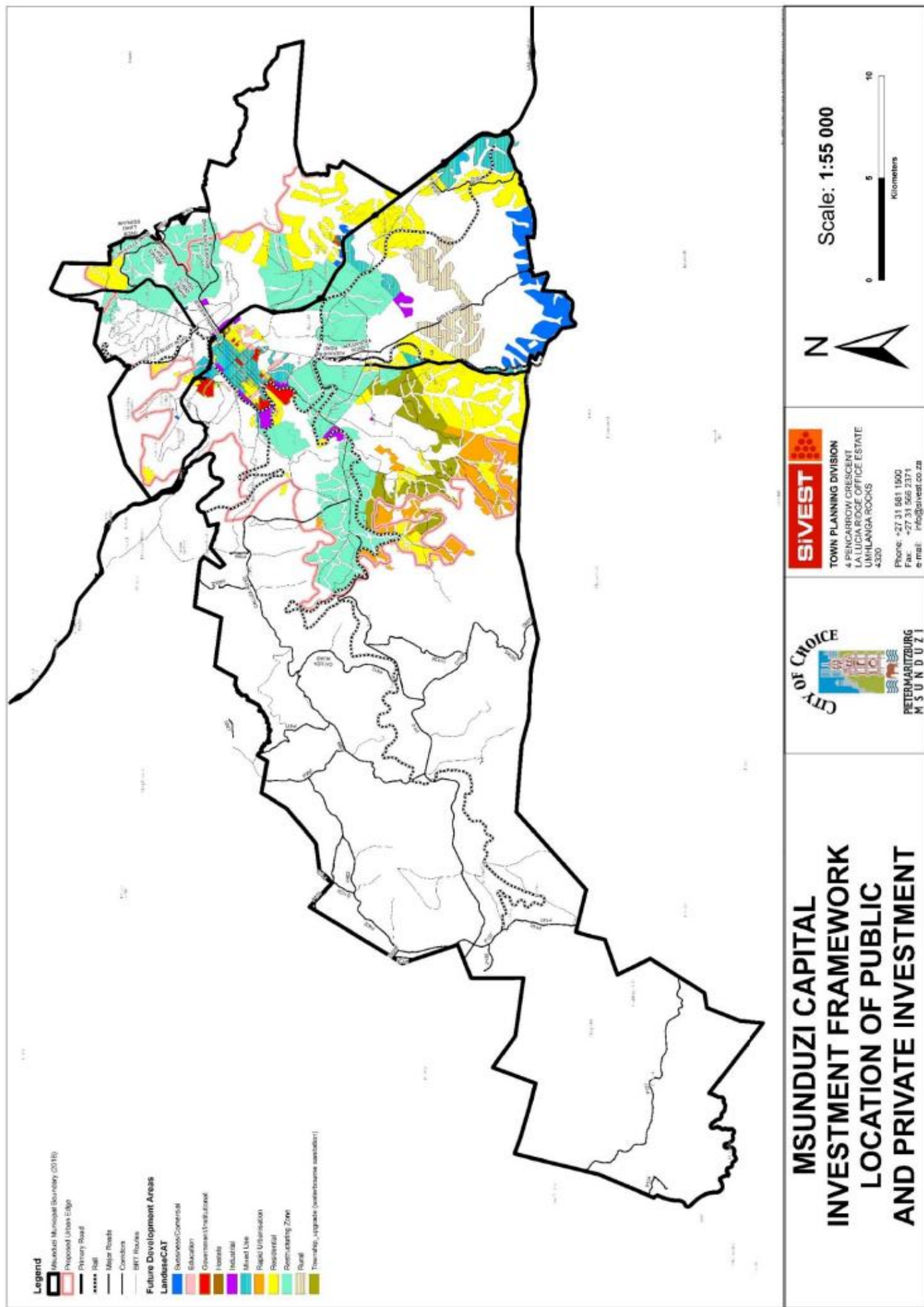


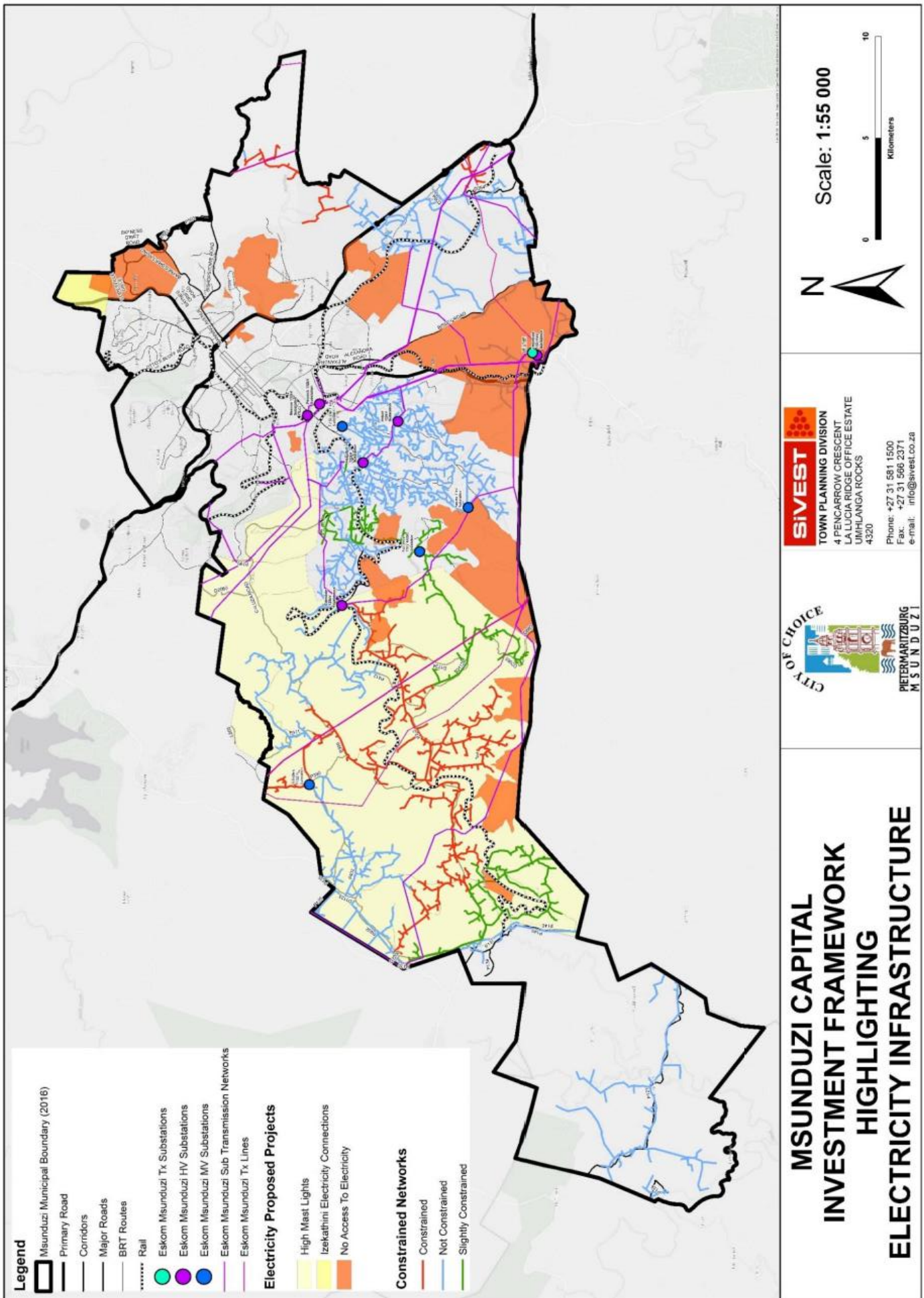
TABLE 91: SUMMARY OF PROPERTIES IDENTIFIED FOR PRIVATE AND PUBLIC INVESTMENT PURPOSES

Land Audit Ref No.	Address	Property Description	Extent (M ²)	Zoning	Preferred Land Use	General Value	Environmental Comment
9 H	Mkhondeni	Rem of Erf 10 000 of Murray Road Mkhondeni	102336m ²	General Industrial	Future Economic Activity area	R4 200 000	Suitable for development
9 D	40 Haworth RD	Erf 188 of Shorts Retreat	28015m ²	General Industrial	Future Economic Activity area	R4 200 000	Suitable for development
9 C	Bulman Road	Portion 12 of Erf 441 Shorts Retreat	38623m ²	General Industrial	Future Economic Activity area	R3 400 000	Upper portion along road is suitable for development but requires EIA. The watercourse and wetland area must be retained as open space.
Corner FJ Sithole and Thwala Road	Imbali Unit CC	Portion 12 of Erf 23295 Edendale CC		General Industrial	Petrol Filling Station and Convenient Shop.	R7 700 000	Suitable for development
26 I	1 Ormond Rd - Central City	Portion 7 of Erf 1889 PMB	16080m ²	Passive Public Open Space.	Future Economic Activity area	R2 800 000	Suitable for development but will require an offset for the loss of public open space within the urban centre.
Portion of 10 B	Skhumbuzo Ngwenya	Erf 456 portions 1, 2 and 3 PMB	136900m ²	General Industrial	Future Economic Activity area	R350 000 each (Ptn 1, 2 3)	Suitable for development but requires EIA. Wetlands areas, Large indigenous trees to be retained as open space.
17 B	Chase Valley, Chase Valley Road	Rem/ 186/ PMB	191187m ²	Open Space & Residential	The Land parcel could be identified for medium to high density housing	R30 000 000	Suitable for development but requires EIA. Watercourse and wetlands to be retained as open space.
Off Cleland Road (Along N3)	Caravan Park, Hayfields	Rem of Erf 10000	52000m ²	Active Open Space	Commercial Development	R5 460 000	Suitable for development
Polocrosse	Armitage Road	Pin A & B of Erf 1556	42116m ²	Active Public Open Space	Commercial Development	N/A	Suitable for development
Scottsville	Woodhouse, Scottsville	Portion A of Erf 10000	42000m ²	General Residential	Student Accommodation	R4 100 000	Suitable for development
Scottsville (Bowling Club Site)	Cnr. St. Patricks & New England	Portion A of Erf 1913	5802m ²	Active Public Open Space	Mixed Use Commercial	R7 000 000	Suitable for development
Edendale DD	Cnr. FJ Sithole & Mthombothi	Erf 2008 & 2009	573m ² & 1514m ²	Limited Business	Commercial Development	R154 000 & R172 000	Suitable for development

MAP 59 P: AREAS IDENTIFIED FOR PRIVATE AND PUBLIC INVESTMENT PURPOSES

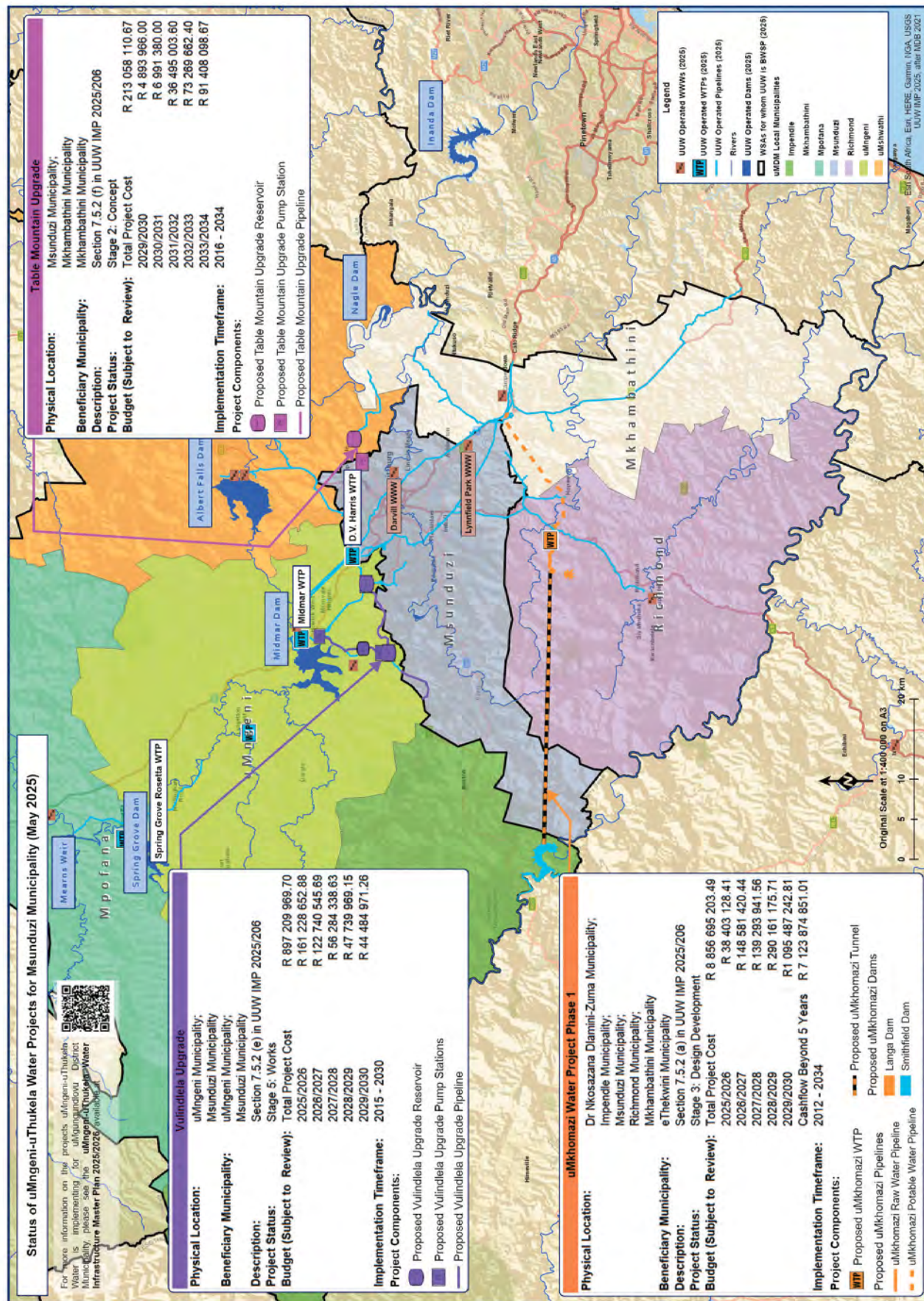


MAP 59 Q: EXISTING ELECTRICAL INFRASTRUCTURE AND PLANNED ELECTRICITY PROJECTS





Spatially the outcomes of these planned projects marked in a red star are represented as follows:



MAP 59 S: INTEGRATED WASTE MANAGEMENT PLAN

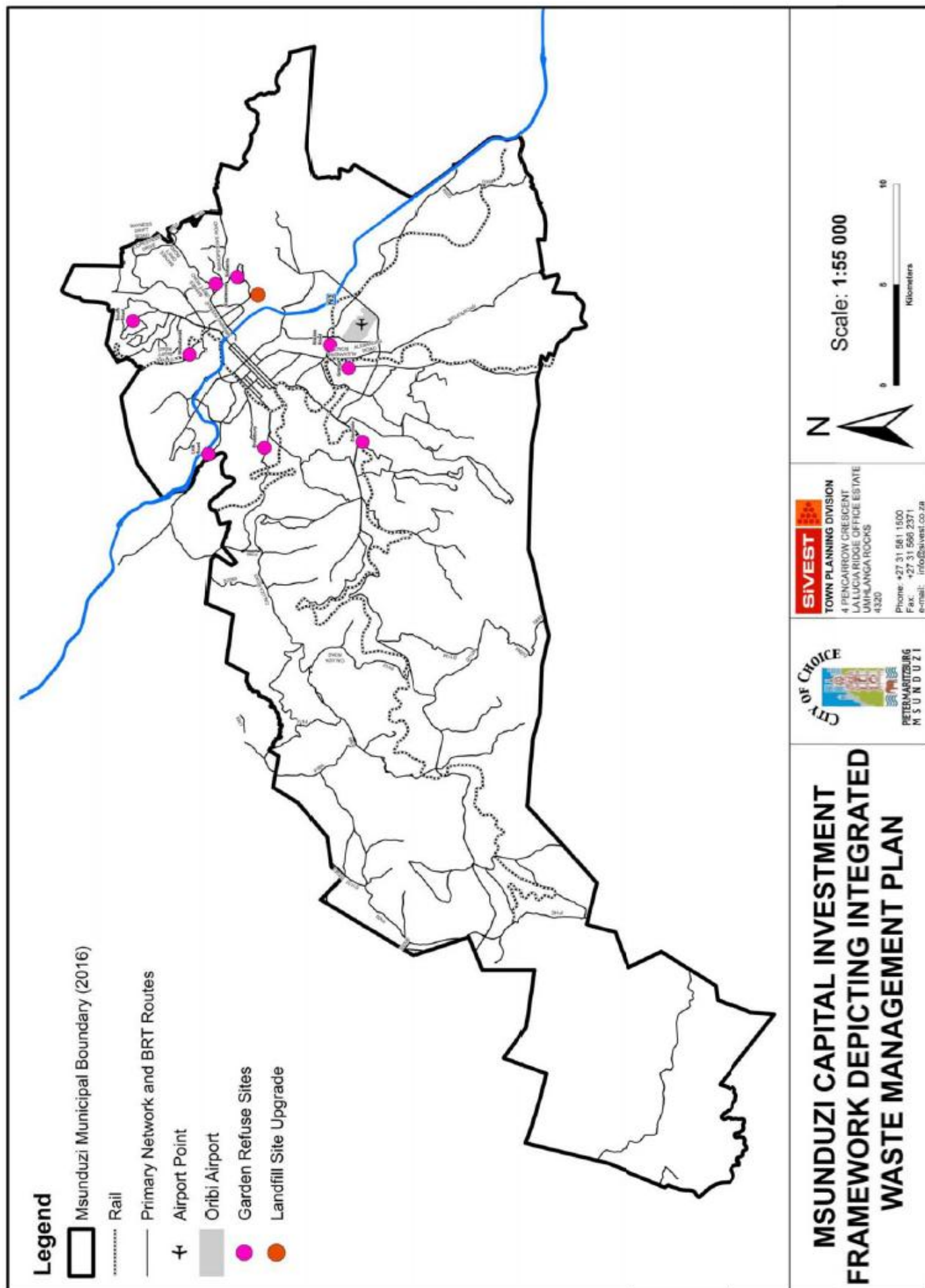



TABLE 92: IMPLEMENTATION PLAN FOR 2025-2026

APPENDIX G														
AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT														
Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2026/27 IDP Targets	Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Total budget requirement -5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.1 Fighting fraud and corruption	Date Annual Risk Management plan submitted to the Risk Management Committee		Annual Risk Management Plan produced & submitted to the Risk Management Committee	5 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee	1 Annual Risk Management Plan produced & submitted to the Risk Management Committee			Msunduzi Municipality		
1.1 Fighting fraud and corruption	Number of anti-fraud and corruption awareness campaigns conducted 1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June		0 anti-fraud and corruption awareness campaigns conducted Annually	20 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted	4 anti-fraud and corruption awareness campaigns conducted			Msunduzi Municipality		
1.2 Compliance with all legislative provisions	% of Risks rated above 3		50 % of risks on the risk dashboard rated above 3 Annually	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3	100 % of risks on the risk dashboard rated above 3			Msunduzi Municipality		
1.2 Compliance with all legislative provisions	% of Council bylaws and policies enforced		50 % of the Council Bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced	100 % of Council bylaws and policies enforced			Msunduzi Municipality		

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APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27	Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
Strategic Objective 1.3 Developed and strengthened Communication and Stakeholder Relations	Key performance indicator Number of Communication forum conducted	Total backlog in municipality	Status Quo 0 Communication forums conducted	2022/23 - 2026/27 IDP Targets 20 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted	4 Communication forums conducted			Msunduzi Municipality		
					100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented			Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of service delivery campaigns		12 service delivery campaigns	60 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns	12 service delivery campaigns			Msunduzi Municipality		
					100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented	100 % of the communication strategy implemented			Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of Media partnerships with local, provincial and National Media houses		1 Media partnerships with local, provincial and National Media houses	17 Media partnerships with local, provincial and National Media houses								Msunduzi Municipality		
												Msunduzi Municipality		
1.3 Developed and strengthened Communication and Stakeholder Relations	Number of wards with functional war rooms		39 wards with functional war rooms	41 wards with functional ward committees OR 205								Msunduzi Municipality		
												Msunduzi Municipality		



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

APPENDIX G														
AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT														
Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.3 Developed and strengthened Communities and Stakeholder Relations	Number of wards with functional ward committees		20 wards with functional ward committees	41 wards with functional ward committees OR 205								Msunduzi Municipality		
1.3 Developed and strengthened Communities and Stakeholder Relations	Number of customer satisfaction survey conducted		01 customer satisfaction survey conducted	20 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted	4 customer satisfaction survey conducted			Msunduzi Municipality		
1.3 Developed and strengthened Communities and Stakeholder Relations	% of the communication strategy implemented		25 % of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented	100% of the communication strategy implemented			Msunduzi Municipality		
1.4 Human Resources Management and Development	Number of people developed through the human Resource Development Strategy		100 people developed through the human Resource Development Strategy	500 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy	100 people developed through the human Resource Development Strategy			Msunduzi Municipality		
1.4 Human Resources Management and Development	Number of Top Management Positions filled by people from special focus groups		3 Top Management Positions filled by people from special focus groups	15 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups	3 Top Management Positions filled by people from special focus groups			Msunduzi Municipality		
1.4 Human Resources Management and Development	% of Employment Equity Plan targets achieved		100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved	100 % of Employment Equity Plan targets achieved			Msunduzi Municipality		

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APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
1.4 Human Resources Management and Development	% of Critical Posts Filled		50 % of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled	100% of Critical Posts Filled			Msunduzi Municipality		
GOAL 2														
2.1 Access to affordable, sustainable and modern energy for all.	Number of Substations Maintained		5 substations maintained	25 Substations maintained	5 Substations maintained	5 Substations maintained	5 Substations maintained	5 Substations maintained	5 Substations maintained			Msunduzi Municipality		
2.1 Access to affordable, reliable, sustainable and modern energy for all.	No of households with access to Electricity		181 000 households with access to Electricity	905 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity	181 000 households with access to Electricity			Msunduzi Municipality		
2.1 Access to affordable, sustainable and modern energy for all.	KM of Electricity Network upgraded annually		25KM of Network upgraded	425 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded	85 KM of Network upgraded			Msunduzi Municipality		
2.1 Access to affordable, sustainable and modern energy for all.	Number of Street lights maintained		100 Street lights maintained	500 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained			Msunduzi Municipality		
2.1 Access to affordable, sustainable and modern energy for all.	Number of green energy projects implemented		0 green energy projects implemented	10 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented	2 green energy projects implemented			Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
2.2 Ensure availability and sustainable management of water and sanitation for all	Number of households with access to piped water supply		181 000 households with access to piped water supply	964 000 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply	192 800 households with access to piped water supply			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	Number of households with access to basic Sanitation		181 000 households with access to basic Sanitation	964 000 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation	192 800 households with access to basic Sanitation			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	Km of Water pipes replaced		4 Km of Water pipes replaced	200 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced	40 Km of Water pipes replaced			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	Number of Reservoirs Maintained		01 Reservoirs maintained	50 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained	10 Reservoirs maintained			Msunduzi Municipality		
2.2 Ensure availability and sustainable management of water and sanitation for all	KM of Sanitation pipes replaced		14 Km of sanitation pipes replaced	150 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced	30 KM of sanitation pipes replaced			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road networks	Number of KM Roads maintained annually		2 km of roads maintained annually	250 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained	50 KM of roads maintained			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
					250 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation	50 traffic calming measure installed in various sites as per approved traffic calming implementation			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Network works	Number of traffic calming measure installed in various sites as per approved traffic calming implementation schedule		30 traffic calming measure											
2.3 Developed and Maintained Municipal road Network works	KM of roads constructed		50 KM of roads constructed	250 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed	50 KM of roads constructed			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Network works	KM of road markings done		60 KM of road markings done	500 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done	100 KM of road markings done			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Network works	KM of storm water draining maintained		50 KM of storm water draining maintained	500 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained	100 KM of storm water draining maintained			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Network works	KM of Pedestrian pathways Maintained		50 KM of Pedestrian pathways Maintained	500 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained	100 KM of Pedestrian pathways Maintained			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Network works	Number of bus shelters installed as per approved bus shelter implementation plan		20 bus shelters installed as per approved bus shelter implementation plan	120 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan	24 bus shelters installed as per approved bus shelter implementation plan			Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
2.3 Developed and Maintained Municipal road Network works	km of Gravel roads upgraded		20 km of Gravel roads upgraded	150km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded	30km of Gravel roads upgraded			Msunduzi Municipality		
2.3 Developed and Maintained Municipal road Network works	Number of traffic signals replaced		20 traffic signals replaced	150 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced			Msunduzi Municipality		
2.4 Developed infrastructure	Average % uptime of all information and communication Technology Solutions		95 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions	100 % uptime of all information and communication Technology Solutions			Msunduzi Municipality		
2.4 Developed infrastructure	% uptime of the Integrated Enterprise Management system developed		50 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed	100 % of the Integrated Enterprise Management system developed			Msunduzi Municipality		
2.4 Developed infrastructure	Msunduzi SMART app developed and operational		N/A	N/A	N/A	N/A	N/A	N/A	N/A			Msunduzi Municipality		
GOAL 3														
3.1 Enhanced waste management capacity	Date Waste Management Plan Reviews		Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually								Msunduzi Municipality		
3.1 Enhanced waste management capacity	% Implementation of the Waste Management Plan		70% implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan	100 % implementation of the Waste Management Plan			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.1 Enhanced waste management capacity	Number of Houses with access to weekly Refuse Removal		137 000 households with access to weekly Refuse Removal	745 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal			Msunduzi Municipality		
3.1 Enhanced waste management capacity	Number of CBD clean-up campaign reviewed		6 CBD clean-up campaign conducted	48 CBD clean-up campaign conducted	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal	149 000 households with access to weekly Refuse Removal			Msunduzi Municipality		
3.1 Enhanced waste management capacity	% Implementation of the CBD clean-up strategy		10% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy	100% Implementation of the CBD clean-up strategy			Msunduzi Municipality		
3.1 Enhanced waste management capacity	Construction of a new landfill site		New England landfill site	Construction of a new landfill site								Msunduzi Municipality		
3.1 Enhanced waste management capacity	Number of illegal dumping fines issued.		500 illegal dumping fines issued	600 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued	120 illegal dumping fines issued			Msunduzi Municipality		
3.2 Enhance public facilities, parks and public spaces within the city	Number of islands and main entrances into CBD maintained monthly as per maintenance schedule		21 islands and main entrances into CBD maintained monthly as per maintenance schedule	165 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule	33 islands and main entrances into CBD maintained monthly as per maintenance schedule			Msunduzi Municipality		
3.2 Enhance public facilities, parks and public spaces within the city	Number of Public facilities revamped and maintained		0 of Public facilities revamped and maintained in the CBD and surroundings	170 of Public facilities revamped and maintained in the CBD and surroundings	34 of Public facilities revamped and maintained in the CBD and surroundings	34 of Public facilities revamped and maintained in the CBD and surroundings	34 of Public facilities revamped and maintained in the CBD and surroundings	34 of Public facilities revamped and maintained in the CBD and surroundings	34 of Public facilities revamped and maintained in the CBD and surroundings			Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.2 Enhance public facilities, parks and public spaces within the city	Number of Public Spaces upgraded and revamped		10 Public Spaces upgraded and revamped	50 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped	10 Public Spaces upgraded and revamped10 Public Spaces upgraded and revamped			Msunduzi Municipality		
3.2 Enhance public facilities, parks and public spaces within the city	Number of Public facilities constructed		6 of Public facilities constructed	25 of Public facilities constructed5 of Public facilities constructed	5 of Public facilities constructed5 of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed	5 of Public facilities constructed			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	% Of Community Facilities in good state		60% of community facilities in good state	100 % of Community Facilities in good state100 % of Community Facilities in good state	100 % of Community Facilities in good state100 % of Community Facilities in good state	100 % of Community Facilities in good state	100 % of Community Facilities in good state	100 % of Community Facilities in good state	100 % of Community Facilities in good state			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted		2 fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually	17 Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted Annually								Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of quarterly Disaster Management Advisory Forums meetings facilitated		4x quarterly Disaster Management Advisory Forums meetings facilitated Annually	20 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually	4 x quarterly Disaster Management Advisory Forums meetings facilitated Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy		24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually	20 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually	4 Average of 90 days taken to award tenders as per the approved procurement plan Annually			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council		Disaster Management Plan Reviewed by the 30th of June Annually	120 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually 24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy annually								Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted		6 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	Disaster Management Plan Reviewed by the 30th of June Annually								Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number Major Hazard Visitations conducted		12 Major Hazard Visitations conducted Annually	48 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually								Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Fire & Rescue public awareness presentations conducted		120 Fire prevention inspections conducted Annually	60 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Fire & Rescue public awareness presentations conducted		12 Fire & Rescue public awareness presentations conducted Annually	600 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually			Msunduzi Municipality		
3.3 Enhanced Enforcement of By-laws, Public Safety and Security	Number of Disaster risk mitigation projects implemented		5 Disaster risk mitigation projects implemented	60 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually			Msunduzi Municipality		
3.4 Safe-guard and enhance sustainable livelihoods and food security	% Bylaws enforced within the city centre		100% Bylaws enforced within the city centre	60 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	Total budget requirement - 5 year	Accumulative expenditure	Msunduzi Municipality	Where target was not met	To get back on target
					100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre			Msunduzi Municipality		
3.4 Safe-guard and enhance sustainable livelihoods and food security	Turnaround time Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM		Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre			Msunduzi Municipality		
3.4 Safe-guard and enhance sustainable livelihoods and food security	Number of ward plans for Msunduzi Municipality reviewed and submitted to SMC		39 x ward plans for Msunduzi Municipality reviewed Annually	Community complaints received referred to customer services and departments within 2 days of receipt of the complaints Annually								Msunduzi Municipality		
3.4 Safe-guard and enhance sustainable livelihoods and food security	Number of ward Audits conducted		12 Audits conducted in each of the 39 wards on Service Delivery Challenges Annual	205 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually	41 x ward plans for Msunduzi Municipality reviewed Annually			Msunduzi Municipality		
3.4 Safe-guard and enhance sustainable livelihoods and food security	Number of Ward visits conducted in the 19/20 FY to support HIV/AIDS Group		12 Ward visits conducted in the to support HIV/AIDS Groups Annually	60 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually	12 Audits conducted in each of the 41 wards on Service Delivery Challenges Annually			Msunduzi Municipality		

GOAL 4



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance Indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.1 Improved Revenue collection	Number of HIV/AIDS and Social support programmes coordinated		1 HIV/AIDS and Social support programmes in the to be coordinated Annually	60 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually	12 Ward visits conducted in the to support HIV/AIDS Groups Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted		All Revenue related policies were reviewed in 2018/19 budget (Credit Control, Tariffs, Indigent, Rates and Debt Write off policies)	30 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually	6 HIV/AIDS and Social support programmes in the to be coordinated Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	Number of monthly debtors age analysis reports submitted to SMC		Monthly debtors age analysis reports submitted to SMC in the 18/19 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted Annually								Msunduzi Municipality		
4.1 Improved Revenue collection	% of Monthly collection rate of current debt		90% current Debts collected in the 18/19FY	60 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually	12 monthly debtors age analysis reports submitted Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	% of Monthly collection rate of arrears debt		10% areas debt collected in the 18/19 FY	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually	100% Monthly collection rate of current debt Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
					100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually			Msunduzi Municipality		
4.1 Improved Revenue collection	% of all electricity and water meters read on a monthly basis		85% electricity and water meters read in the 18/19 FY	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually	100% of all electricity and water meters read on a monthly basis Annually					
4.1 Improved Revenue collection	Number of disconnection vs. reconnection rates submitted		Disconnection vs. Reconnection report submitted monthly to smc in 18/19 F	600 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually	120 disconnection vs. reconnection rates submitted Annually			Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
4.1 Improved Revenue collection	Key performance indicator Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	Total backlog in municipality	Data cleansing quarterly reports submitted to SMC for 18/19 FY	2022/23 - 2026/27 IDP Targets Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually Four (4) Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted Annually 60 monthly reports on Council rental stock submitted Annually								Msunduzi Municipality	Where target was not met	To get back on target
					12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually	12 monthly reports on Council rental stock submitted Annually			Msunduzi Municipality		
4.2 Revenue Enhancement	Number of monthly reports on Council rental stock submitted to SMC		Rental stock reports submitted to SMC 18/19 FY									Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
4.2 Revenue Enhancement	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	Total budget requirement - 5 year	Accumulative expenditure	Msunduzi Municipality	Where target was not met	To get back on target
4.3 Improved Expenditure Management	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC		Revenue enhancement strategy already in place is being reviewed	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually	100% implementation of the revenue enhancement strategy Annually			Msunduzi Municipality		
4.3 Improved Expenditure Management	Date Supply chain management Policy reviewed		SCM Policy 18/19 approved by SMC on 28/2/1	Supply chain management Policy reviewed by the 30th of June Annually								Msunduzi Municipality		
4.3 Improved Expenditure Management	Date Procurement Plan prepared and submitted		Procurement plan approved by SMC on 30/06/201	Financial year Procurement Plan prepared and submitted by the 30 June Annually								Msunduzi Municipality		
4.3 Improved Expenditure Management	% Implementation of the Procurement plan		80% implementation of the procurement plan Annually	100% implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually	100% Implementation of the Procurement plan Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number of contract management monthly reports for the 19/20 FY prepared and submitted to SMC		12 x contract management monthly reports prepared and submitted to SMC 18/19F	60X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually	12X Contract management reports prepared and submitted by the 30 June Annually			Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Average days taken to award tenders as per the approved procurement plan		NIL	Average of 90 days taken to award tenders as per the approved procurement plan Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Date Asset management Policy reviewed		Asset Policy review during 2018/19	Asset management Policy reviewed for approval by Council by the 30th June Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end		Report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	60 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end		Report prepared and submitted to SMC on the verification of all Council assets physically verified at year end	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually	100% Physical verification of all Council assets conducted Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	% Completion of reconciliation		Monthly reports prepared and submitted to OMC on reconciliation between Asset Register & General Ledger performed at month end	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually	100% reconciliation between Asset Register & General Ledger performed Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council		Insurance Policy 2019/2020	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	% Of Council vehicles & plant branded		Not all municipal vehicles are branded	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually	100% of Council vehicles and plant to be branded Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number of Council vehicles and plant to be Purchased		20 x Council vehicles and plant have been Purchased by 30 June 2020	100 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually	20 of Council vehicles and plant to be Purchased Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Support and Maintenance of the SAP ERP System Annually		None	48 Support and Maintenance reports of the SAP ERP System Annually								Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Msunduzi Municipality Annual financial statements Annually		Msunduzi Municipality Annual Financial Statements 17 / 18 submitted to the AG on the 31st of August 2018	Msunduzi Municipality Annual financial statements Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually		Nil	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Interim financial statements prepared and submitted to internal audit Annually		Nil	Interim financial statements prepared and submitted to internal audit Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	VAT returns prepared and submitted to SARS Annually		Nil	48 X VAT returns prepared and submitted to SARS Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Monitoring of loans register Annually		Nil	48 x monitoring reports of loans register Annually								Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually		Nil	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Development and submission of the draft VAT policy to Council for approval Annually		Nil	Development and submission of the draft VAT policy to Council for approval Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	AG audit action plan progress reports prepared and submitted to Annually		Nil	AG audit action plan progress reports prepared and submitted to Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	100% compliance with MFMA calendar of reporting		Nil	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting	100% compliance with MFMA calendar of reporting			Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
	Date Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC		Final Draft budget submitted to SMC by the 28th of February 2019 due to the National Elections and unavailability of Councilors during the Months of April and May 2019	Draft budget prepared & submitted to Council Annually by 25th of May								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Date Summary of the approved budget and tariff of charges advertised		Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges advertised Annually								Msunduzi Municipality		
4.4 Improved Budgeting and reporting	Number of S71 reports produced and submitted		7x S71 reports produced and submitted by the 30th of June 2020	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually	100% Compliance with Financial Reporting Annually			Msunduzi Municipality		
4.4 Improved Budgeting and reporting	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedure		% Of Budget & Treasury policies reviewed and submitted to SMC in February 2019	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually	100% of Budget & Treasury policies reviewed Annually			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions	
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27						
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets							Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
4.4 Improved Budgeting and reporting	Number of monthly data strings reports produced & uploaded for the 19/20 FY onto the LG Data Base		Quarterly reports uploaded into LG Data Base in pipe delimited format directly from SAP system in the 18/19 FY	48 X data strings reports produced & uploaded onto the LG Database Annually									Msunduzi Municipality		
GOAL 5															
5.1 Job Creation	Number of Jobs created within the Municipality.		820 jobs created the Municipality	10 000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality	2000 Jobs created within the Municipality				Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Number of businesses to be visited.		600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	3000 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually	600 Businesses to be visited to initiate business registration and inclusion in then data base of all businesses annually				Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	% of business applications processed within 21 days after date of receipt		50% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt	100% of business applications processed within 21 days after date of receipt				Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Number of businesses inspected for valid business licences.		Number of businesses inspected for valid business licences.	Number of businesses inspected for valid business licences.									Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets						Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
5.2 Improved Investment Attraction, Retention and expansion	Msunduzi business initiative policy reviewed by the 30th June Annually		Msunduzi business initiative policy reviewed by the 30th June Annually	Msunduzi business initiative policy reviewed by the 30th June Annually								Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	% Implementation of the Edendale Town Centre		0.5% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre	100% Implementation of the Edendale Town Centre			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	100% of Council bylaws and Policies related to LED unit enforced Annually		80% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually	100% of Council bylaws and Policies related to LED unit enforced Annually			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA		(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA	16 days Average number of days taken to process development applications for approval in terms of SPLUMA			Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Hectors of land to secure LED Projects		3X Hectors of land to secure LED Projects Annually	21X Hectors of land to secure LED Projects								Msunduzi Municipality		
5.2 Improved Investment Attraction, Retention and expansion	Hectors of land acquired/ released for development		20X Hectors of land acquired for development Annually	60X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development	12X Hectors of land acquired for development			Msunduzi Municipality		

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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar 19/20 FY	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	Total budget requirement - 5 year	Accumulative expenditure	Agent	Where target was not met	To get back on target
					100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	Msunduzi Municipality		Msunduzi Municipality		
5.3 Improved and developed Tourism sector p	% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar 19/20 FY		100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	100% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events calendar Annually	Msunduzi Municipality		Msunduzi Municipality		
5.3 Improved and developed Tourism sector p	Number of Quarterly Msunduzi tourism sector meetings facilitated		4X Quarterly Msunduzi tourism sector meetings facilitated Annually	20X Quarterly Msunduzi tourism sector meetings facilitated	4X Quarterly Msunduzi tourism sector meetings facilitated	4X Quarterly Msunduzi tourism sector meetings facilitated	4X Quarterly Msunduzi tourism sector meetings facilitated	4X Quarterly Msunduzi tourism sector meetings facilitated	4X Quarterly Msunduzi tourism sector meetings facilitated	Msunduzi Municipality		Msunduzi Municipality		
5.4 SMME and entrepreneurial development	Number of business opportunities created for registered local business annually		15X Business opportunities created for registered Local Business Annual	100X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	20X Business opportunities created for registered Local Business	Msunduzi Municipality		Msunduzi Municipality		
5.4 SMME and entrepreneurial development	Number of SMMEs and Co-ops assisted in Mentorship programme annually		12X SMMEs and Co-ops assisted in Mentorship programme annually	60X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	12X SMMEs and Co-ops assisted in Mentorship programme	Msunduzi Municipality		Msunduzi Municipality		
5.4 SMME and entrepreneurial development	Date informal Economy Policy reviewed		Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually	Informal economy Policy Reviewed by 30 June Annually	Msunduzi Municipality		Msunduzi Municipality		
GOAL 6														
6.1 Improved environmental management	Number of Sites baited and/or treated for Vector Control in the 2023/24 FY		120X Health compliance inspections conducted Annually	600X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	120X Health compliance inspections conducted Annually	Msunduzi Municipality		Msunduzi Municipality		



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Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					2022/23 - 2026/27 IDP Targets	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2022/23	2023/24	2024/25	2025/26	2026/27				
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets								Agent	Where target was not met	To get back on target
	Number of water samples taken and analysed for water control		120X water samples taken and analysed for water control Annually	600X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control	120X water samples taken and analysed for water control		Msunduzi Municipality		
6.1 improved environmental management	%SPLUMA applications prepared and submitted to Municipal planning tribunal for approval		100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval annually	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval	100% SPLUMA applications prepared and submitted to Municipal planning tribunal for approval		Msunduzi Municipality		
6.2 Integrated land Use management ensuring equitable access to goods and services, attracting social and financial investments	SDF Review Completed		Review of the SDF completed as the SDF Review programme annually	5X Review of the SDF completed as the SDF Review programme	1X Review of the SDF completed as the SDF Review programme	1X Review of the SDF completed as the SDF Review programme	1X Review of the SDF completed as the SDF Review programme	1X Review of the SDF completed as the SDF Review programme	1X Review of the SDF completed as the SDF Review programme	1X Review of the SDF completed as the SDF Review programme		Msunduzi Municipality		
6.2 Integrated land Use management ensuring equitable access to goods and services, attracting social and financial investments	Hectors of Land Acquired		% Of land use management framework developed and implemented annually	100% of land use management framework developed and implemented	100% of land use management framework developed and implemented	100% of land use management framework developed and implemented	100% of land use management framework developed and implemented	100% of land use management framework developed and implemented	100% of land use management framework developed and implemented	100% of land use management framework developed and implemented		Msunduzi Municipality		

APPENDIX G

AN EXAMPLE OF AN IDP IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Backlog	Baseline	Overall target (5yr timeframe)	5 Yr Targets (progress to date)					Budget (R) ('000)	Expenditure to date (%)	Implementing agent	Challenges	Remedial actions
					Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25	Yr 4 2025/26	Yr 5 2026/27					
Strategic Objective	Key performance indicator	Total backlog in municipality	Status Quo	2022/23 - 2026/27 IDP Targets	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	Total budget requirement - 5 year	Accumulative expenditure	Msunduzi Municipality	Where target was not met	To get back on target
					6000X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register	1200X Houses Captured on the housing needs on the National Housing Needs Register					
					5X Housing Sector plans reviewed Annually	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed	1X Housing Sector plans reviewed			Msunduzi Municipality		
					250 00X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually			Msunduzi Municipality		
6.3 Intergrated Human Settlements	Number of Houses Captured	Housing Sector plans prepared and submitted	1200X Houses Captured on the housing needs on the National Housing Needs Register	250 00X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually	5000X Housing Units constructed Annually			Msunduzi Municipality		
					10X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated	50X Municipal Houses rental stock Renovated			Msunduzi Municipality		
6.4 Hour Crime Watch Through CCTV Cameras in areas with CCTV coverage.	CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE	CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE	CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE Annually	CCTV Cameras to be monitored 24 hours in all areas with CCTV COVERAGE Annually								Msunduzi Municipality		
												Msunduzi Municipality		

Business Unit		Cnl	Grants (other sources)	Total per BU
Finance		25 709 500	0	25 709 500
Community		27 863 000	20 000 000	47 863 000



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TABLE 93: ONE YEAR CAPITAL INVESTMENT FRAMEWORK

Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26	Motivation
City Finance	I/202035.001	LEVS:ZA:FINANCIAL MANAGEMENT SYSTEM SAP	ALL ZONES	RV01_LEVS	30,000,000	30,000,000	30,000,000	
Corporate Services	A/304526.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	ADM & HO	RV01_LEVS	10,000,000	10,000,000	10,000,000	
Corporate Services	I/304526.003	LEVS:ZA:LAN/WAN	ALL ZONES	RV01_LEVS	10,000,000	10,000,000	10,000,000	
City Manager	A/101011.BAH.A52	LEVS:AH:NEW:COMPUTER EQUIPMENT	ADM & HO	RV01_LEVS	1,000,000			
City Manager	A/101011.BAH.A53	LEVS:AH:FURNITURE	ADM & HO	RV01_LEVS	4,000,000			
Community Services	I/404185.004	MSU1/I/404185.004	ZONE4: CENTRAL	RV01_LEVS	3,000,000	5,000,000	5,000,000	Compliance contract
Electricity	A/704062.1AH.A52	MSU1/A/704062.1AH.A52	ADM & HO	BR01_ALNS	300,000			tools of trade for staff to perform duties
Electricity	A/704062.1AH.A53	MSU1/A/704062.1AH.A53	ADM & HO	BR01_ALNS	450,000			improve ergonomics to ensure compliance with health and safety and well being of staff when performing duties
Electricity	A/704062.1AH.A60	MSU1/A/704062.1AH.A60	ADM & HO	BR01_ALNS	25,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	A/704062.1AH.A61	MSU1/A/704062.1AH.A61	ADM & HO	BR01_ALNS	2,850,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network

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Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26	Motivation
Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	ALL ZONES	BR01_ALNS	5,900,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	ALL ZONES	BR01_ALNS	17,000,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	A/704062.1ZA.A60	MSU1/A/704062.1ZA.A60	ALL ZONES	BR01_ALNS	2,500,000			Strategic spares to ensure continuity of supply to customers thereby improving revenue by minimising down time of network
Electricity	I/704062.007	MSU1/I/704062.007	ZONE1: VULIN-DLELA	BR01_ALNS	18,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704062.008	MSU1/I/704062.008	ZONE1: VULIN-DLELA	BR01_ALNS	18,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704062.009	MSU1/I/704062.009	ZONE1: VULIN-DLELA	BR01_ALNS	5,000,000	20,000,000		Improve network operations and accessibility and revenue collection
Electricity	I/704062.014	MSU1/I/704062.014	ZONE4: CENTRAL	BR01_ALNS	25,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704062.019	MSU1/I/704062.019	ZONE4: CENTRAL	BR01_ALNS	30,000,000	20,000,000		Improve electricity network performance and quality of supply
Electricity	I/704066.001	MSU1/I/704066.001	ALL ZONES	RV01_LEVS	8,000,000	8,000,000	8,000,000	Compliance and revenue enhancement
Electricity	I/704062.020		ZONE1: VULIN-DLELA	TS01_INEP	4,200,000	3,000,000	1,500,000	Provide access to basic electricity service to new customers



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Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26	Motivation
Electricity	I/704062.023		ZONE1: VULIN-DLELA	TS01_INEP	1,400,000	2,000,000	2,000,000	Provide access to basic electricity service to new customers
Electricity	I/704062.024		ZONE1: VULIN-DLELA	TS01_INEP	1,400,000	2,000,000	3,814,000	Provide access to basic electricity service to new customers
Electricity	I/704062.025		ALL ZONES	TS01_EEDSM	5,000,000	5,000,000	-	Provide access to basic electricity service to new customers
Infrastructure services	A/504125.BZA.A61	LEVS:ZA:NEW:TRANS-PORT ASSETS	ALL ZONES	RV01_LEVS	5,000,000	5,000,000	5,000,000	Yellow Plant
Infrastructure services	I/504125.006	LEVS:Z4:ROAD REHAB - PMS	ZONE4: CENTRAL	RV01_LEVS	20,000,000	30,750,000	40,750,000	
Infrastructure services	I/504125.067	LEVS:AH:NEW:CHANGE ROOMS REHAB	ADM & HO	RV01_LEVS	750,000	-	-	
Infrastructure services	I/504126.007	LEVS:AH:Canalisation of Streams/bank pro	ADM & HO	RV01_LEVS	2,000,000	2,000,000	2,000,000	
Infrastructure services	I/504131.006	LEVS:Z5:TRAFFIC CALMING MEASURES	ZONE5: NORTH-ERN	RV01_LEVS	250,000	250,000	250,000	
Infrastructure services	I/504143.001	LEVS:Z4:PUBIC TRANS-PORT INFRASTR	ZONE4: CENTRAL	RV01_LEVS	2,000,000	2,000,000	2,000,000	
Infrastructure services	I/504787.036	WSIG:Z1:VULINDLELA PHASE 3 (Planning & D	ZONE1: VULIN-DLELA	TS01_WSIG	28,000,000	35,000,000	38,986,000	Upgrade to Res 15 Inlet Pipeline in Ward 4 & 5 and Construction of Res 14A in Ward 3
Infrastructure services	I/504787.037	ALNS:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	BR01_ALNS	50,000,000	50,000,000		
Infrastructure services	I/504787.040	LEVS:METERING	ALL ZONES	RV01_LEVS	7,000,000	7,000,000	7,000,000	Water Metering replacement
Infrastructure services	I/403243.007	MIG:Z5:WARD 38 COMMUNITY HALL	ZONE5: NORTH-ERN	TS01_MIG	3,125,000	-		
Infrastructure services	I/403243.008	MIG:Z1:WARD 7 COMMUNITY HALL	ZONE1: VULIN-DLELA	TS01_MIG	4,500,000	-		
Infrastructure services	I/403243.009	MIG:Z5:WARD 29 COMMUNITY HALL	ZONE5: NORTH-ERN	TS01_MIG	4,120,500	-		
Infrastructure services	I/403243.010	MIG:Z4:WARD 24 COMMUNITY HALL	ZONE4: CENTRAL	TS01_MIG	1,550,000	2,455,350	6,534,880	

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Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26	Motivation
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULIN-DLELA	TS01_MIG	4,100,000	5,000,000	5,330,000	
Infrastructure services	I/403243.011	MIG:Z1:WARD 8 COMMUNITY HALL	ZONE1: VULIN-DLELA	TS01_MIG	1,450,000	3,000,000	5,000,000	
Infrastructure services	I/403243.012	MIG:Z3:WARD 13 COMMUNITY HALL	ZONE3: IMBALI	TS01_MIG	3,731,000	-		
Infrastructure services	I/403243.013	MIG:Z3:WARD 34 COMMUNITY HALL	ZONE5: NORTH-ERN	TS01_MIG	550,000	2,000,000	5,000,000	
Community Services	A/404327.BAH.A61			RV01_LEVS	2,000,000			Single Law Enforcement Establishment
Infrastructure services	I/404392.010	MIG:Z5:WARD 35 DEV OF MOUNTAIN RISE CEMETRY	ZONE5: NORTH-ERN	TS01_MIG	700,000	-	-	
Infrastructure services	I/504125.014	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	ZONE2: EDEN-DALE	TS01_MIG	6,000,000	12,000,000	12,054,979	
Infrastructure services	I/504125.029	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 4	ZONE1: VULIN-DLELA	TS01_MIG	7,000,000	3,091,846	3,277,357	
Infrastructure services	I/504125.031	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 7	ZONE1: VULIN-DLELA	TS01_MIG	1,500,000	-		
Infrastructure services	I/504125.032	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD8	ZONE1: VULIN-DLELA	TS01_MIG	1,700,000	-		
Infrastructure services	I/504125.033	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 9	ZONE1: VULIN-DLELA	TS01_MIG	7,700,000	8,000,000	8,480,000	
Infrastructure services	I/504125.037	MIG:Z2:UPGR GRV ROADS-WILLOWF	ZONE2: EDEN-DALE	TS01_MIG	1,000,000	-		
Infrastructure services	I/504125.042	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	ZONE1: VULIN-DLELA	TS01_MIG	1,500,000	5,000,000	5,300,000	
Infrastructure services	I/504125.043	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	ZONE1: VULIN-DLELA	TS01_MIG	7,000,000	13,000,000	13,780,000	
Infrastructure services	I/504125.055	MIG:Z1: REHAB OF BALENI ROAD SWEET-WATER	ZONE1: VULIN-DLELA	TS01_MIG	5,000,000	10,000,000	10,600,000	
Infrastructure services	I/504202.009	MIG:ZA:ELIM OF CON-SERV TANKS:SEWER	ALL ZONES	TS01_MIG	22,000,000	16,244,601	10,000,000	



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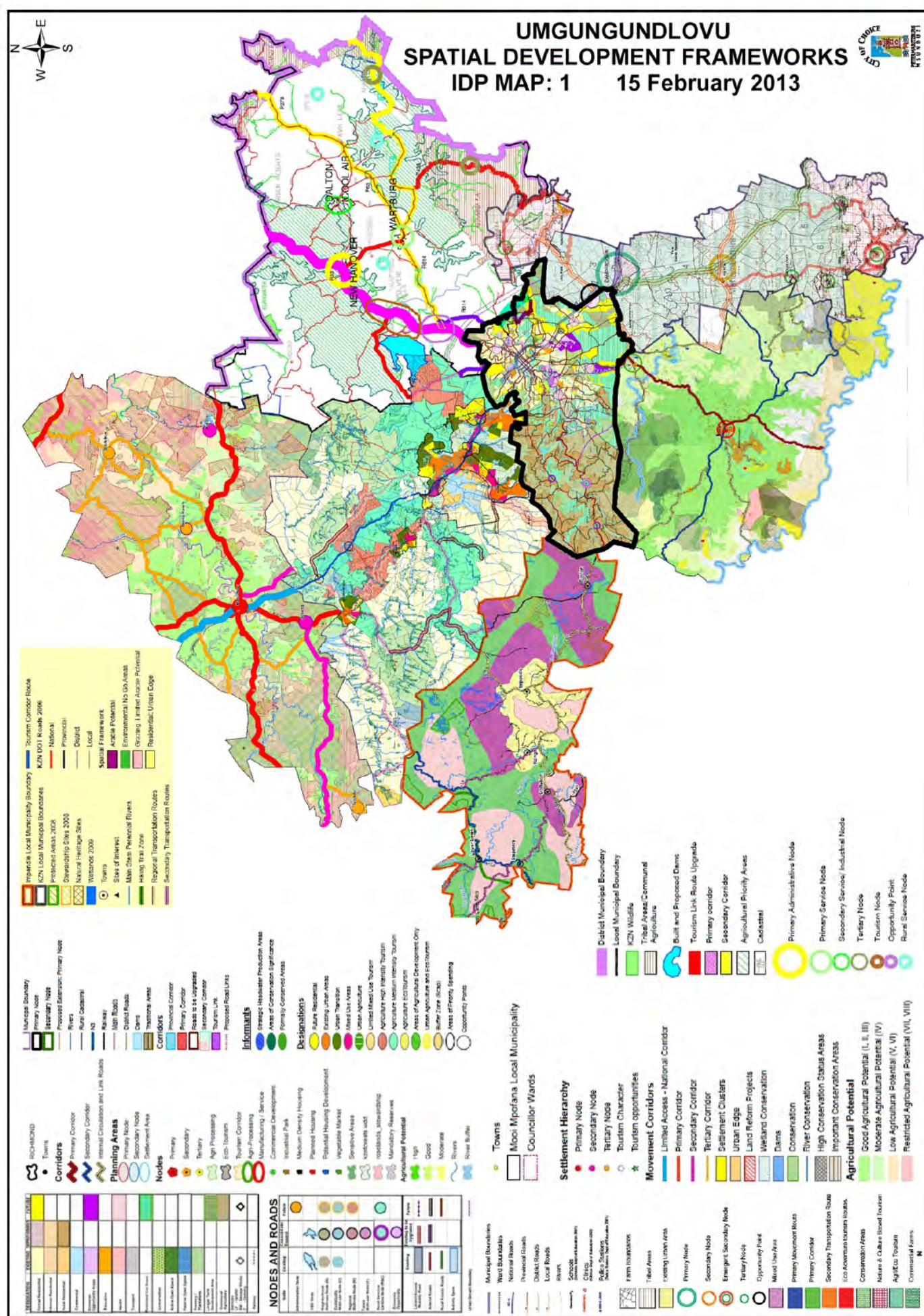
Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26	Motivation
Infrastructure services	I/504202.015	MIG:Z3:SLANGSPRUIT AMBLETON SANITATION S	ZONE3: IMBALI	TS01_MIG	3,000,000	33,593,563	26,406,437	
Infrastructure services	I/504202.016	MIG:Z2:VULINDLELA H/HOLD SANITATION-W10	ZONE2: EDEN-DALE	TS01_MIG	15,300,000	-	3,000,000	
Infrastructure services	I/504202.021	MIG:Z2:EDENDALE - SEWER RETIC - WARD 16	ZONE2: EDEN-DALE	TS01_MIG	-	10,000,000	25,000,000	
Infrastructure services	I/504202.025	MIG:ZA:DARVIL SEWER OUTFALL	ALL ZONES	TS01_MIG	65,477,640	65,339,400	37,182,960	
Infrastructure services	I/504787.008	MIG:ZA:REDUCTION OF NON REVENUE WATER	ALL ZONES	TS01_MIG	11,064,500	14,000,000	15,000,000	
Infrastructure services	I/504787.026	MIG:Z5:COPEVILLE RESERVOIR	ZONE5: NORTH-ERN	TS01_MIG	15,000,000	12,383,235	21,753,423	
Infrastructure services	I/504787.030	MIG:Z1:NCWADI PHASE 2A	ZONE1: VULIN-DLELA	TS01_MIG	22,860,000	12,780,000	22,360,000	
Infrastructure services	I/604560.020	MIG:Z2: EDENDALE WIREWALL PROJECT	ZONE2: EDEN-DALE	TS01_MIG	10,000,000	3,138,748	-	
Infrastructure services	I/704062.006	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	ZONE1: VULIN-DLELA	TS01_MIG	9,000,000	8,967,852	14,318,524	
Infrastructure services	I/504787.041		ALL ZONES	RV01_LEVS	15,000,000			
Sustainable Development	I/604241.002	NDPG:Z2:Edendale Town Centre: Promenade1	ZONE2: EDEN-DALE	TS01_NDPG	5,606,000	-	-	conditional grant allocation
Sustainable Development	I/604241.016	NDPG:Z4: ISF: CAMPS-DRIFT DESILTING	ZONE4: CENTRAL	TS01_NDPG	8,600,000	7,500,000	8,000,000	conditional grant allocation
Sustainable Development	I/604241.019	NDPG:Z4:CIVIC ZONE PHASE 1:MARKET STALLS	ZONE4: CENTRAL	TS01_NDPG	7,000,000	7,500,000	8,000,000	conditional grant allocation
Sustainable Development	I/604241.020	NDPG:Z2:CIVIC ZONE PHASE 1:SKY BRIDGE	ZONE2: EDEN-DALE	TS01_NDPG	12,400,000	15,000,000	14,000,000	conditional grant allocation
Sustainable Development	I/604241.003	EDTEA:Z4:INFORMAL ECONOMY INFRA-STRUCTURE	ZONE4: CENTRAL	TS02_EDTEA	1,000,000			conditional grant allocation
Sustainable Development	A/604270.A9H.A52	ACRD-C:AH:NEW:NEW:COM-PUTER EQUIPMENT	ADM & HO	TS02_ACRDC	200,000	200,000	200,000	as per reserves

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Business Unit	Funded Program	Funded Program desc	REGIONS	Fund	2023/24	2024/25	2025/26	Motivation
Sustainable Development	A/604270.A9H.A53	ACRDC:AH:NEW:NEW:-FURNITURE & OFFICE EQUIP	ADM & HO	TS02_ACRDC	500,000	500,000	500,000	as per reserves
Sustainable Development	I/604480.007	ART:Z4: CLIMATE CONTROL LIGHTING	ZONE4: CENTRAL	TS02_ART	80,000	80,000	50,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A60	ART:Z4:NEW:MACHINERY & EQUIP AIR COND	ZONE4: CENTRAL	TS02_ART	200,000	251,000	300,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A53	ART:Z4:NEW:FURNITURE & EQUIPMENT	ZONE4: CENTRAL	TS02_ART	60,000	40,000	40,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A60	ART:Z4:NEW:MACHINERY & EQUIPMENT	ZONE4: CENTRAL	TS02_ART	20,000	20,000	20,000	as per grant allocation
Sustainable Development	A/604480.5Z4.A05	ART:Z4:NEW:HERITAGE ASSETS	ZONE4: CENTRAL	TS02_ART	60,000	85,000	93,000	as per grant allocation
Sustainable Development	A/604508.A24.A53	PRVOT:Z4:NEW:FURNITURE & EQUIPMENT	ZONE4: CENTRAL	TS01_PRVOT	100,000			Departure and arrival lounge furniture
Sustainable Development	I/604508.011	PRVOT:Z4:NEW ILLUMINATING AIRPORT FENCE	ZONE4: CENTRAL	TS01_PRVOT	800,000			illumination of fence
Sustainable Development	A/604508.A24.A60	PRVOT:Z4:NEW:MACHINERY & EQUIP	ZONE4: CENTRAL	TS01_PRVOT	2,100,000			Explosive detection devices and New Generator
Sustainable Development	I/604560.020	MSU1/I/604560.020	ZONE2: EDEN-DALE	TS01_MIG	3,000,000	3,138,748	-	Project implementation plan 23,24
Sustainable Development	I/604560.022	UISPG:Z2:KWA 30 HOUSING PROJECT-BULK	ZONE2: EDEN-DALE	TS02_UISP	13,282,976			Per Dora and DOHS business plan
Sustainable Development	I/604560.021	UISPG:Z2:KHALANYONI HSNG PROJECT	ZONE2: EDEN-DALE	TS02_UISP	45,112,439			Per Dora and DOHS business plan
Sustainable Development	I/604560.024	UISPG:Z2:HAREWOOD HOUSING PROJECT	ZONE2: EDEN-DALE	TS02_UISP	57,800,000			Per Dora and DOHS business plan
Sustainable Development	I/604560.006	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	ZONE2: EDEN-DALE	TS02_HSE	14,850,000			Per Dora and DOHS business plan
					768,700,055	581,309,343	447,881,560	



SECTION F CHAPTER 6: FINANCIAL PLAN

F.1. INTRODUCTION

The municipality volunteered to be undertake the financial recovery plan (FRP) which is monitored and tracked by the national treasury. The FRP development process commenced in May 2022. The NT MFRS coordinated the FRP development process in cooperation with 4 functional workstreams to cover the 4 municipal sustainability pillars. Following a diagnostic assessment, an FRP Status Quo Assessment Report and Implementation Plan has been completed to inform baseline findings, recovery strategies and activities.

The financial recovery plan adopts a strategic, focused approach which is time-bound yet comprehensive enough to ensure that the underlying causes of the challenges are adequately addressed. To achieve this objective, the financial recovery plan presents a phased approach to recovery, differentiating between issues to be addressed in the short, medium, and long term. The recovery plan is divided into three distinct but interdependent phases. These include a Rescue Phase (Phase 1) which focuses primarily on cash and restoring the cash position of the municipality, followed by a Stabilisation Phase (Phase 2) which expands on the financial indicators to be monitored and emphasises key governance and institutional issues which must simultaneously be addressed and finally, a Sustainability Phase (Phase 3) to ensure that indicators are developed that will give effect to the long-term financial sustainability of the municipality. The approach is designed to ensure that financial recovery is not only achieved, but more importantly, that progress is institutionalised and sustained within the Msunduzi Municipality.

A financial forecasting model has been used to demonstrate the potential financial recovery for the Msunduzi FRP over the MTREF period. Grounded on the effective implementation of the FRP, it is anticipated that the municipality will progressively move towards a position of improved financial sustainability over a 3-year period. If key operational efficiencies are achieved in line with FRP Implementation Plan, it could be expected that the projected (but overstated) cash surplus of R231 million at the end of the 2020/21 Financial Year could improve to a cash surplus of R766 million at the end of the 2021/22 Financial Year. After the realistic adjustment of working capital for debtors, the cash surplus is likely to reduce with R325 million in 2022/23 before it could increase with R659 million in 2023/24 and a further R1,1 bn in 2024/25. If these positive trends could be achieved and sustained, it could realistically be expected that it will take the municipality a period of 3 years to move to a position of sustainable financial health. The forecasting model is flexible, and figures will be adjusted annually aligned with the revised FRP activities to facilitate sustained financial health improvement. The municipality's adherence to the FRP will be monitored in terms of its achievement of the targets for revenue and expenditure set out in the financial forecasting mode

F.2. OPERATING BUDGET

The following table summarises the Msunduzi Operating Budget.

TABLE 94: 2025-26 TO 2027-28 MUNICIPAL OPERATING BUDGET

Kwazulu-Natal: Msunduzi (KZN225) - Table A4 Budgeted Financial Performance (All) for 1st Quarter ended 30 September 2022											
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	2,159,912	2,149,844	2,537,835	3,183,150	3,183,150	3,183,150	770,525	3,892,818	4,515,669	5,328,489
Service charges - Water	2	662,849	765,358	789,024	819,610	819,610	819,610	206,978	901,572	945,749	990,199
Service charges - Waste Water Management	2	172,221	164,794	179,996	174,569	174,569	174,569	47,750	202,500	212,422	222,406
Service charges - Waste Management	2	109,639	108,298	113,017	129,665	129,665	129,665	28,488	138,742	145,540	152,380
Sale of Goods and Rendering of Services		23,622	9,325	243	69,284	60,163	60,163	6,153	43,362	46,508	48,694
Agency services		1,090	1,931	2,139	668	668	668	967	715	750	785
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		225,861	144,312	98,773	179,343	179,343	179,343	44,092	198,174	207,885	217,655
Interest earned from Current and Non Current Assets		12,881	7,908	10,445	17,030	17,030	17,030	2,056	18,052	19,225	20,494
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		43,597	14,559	25,415	37,424	37,424	37,424	2,796	104,824	112,624	117,917
Licence and permits		604	603	984	1,500	1,500	1,500	241	2,452	2,667	2,793
Operational Revenue		47,563	53,314	54,548	107,716	116,837	116,837	6,986	187,045	202,867	212,402
Non-Exchange Revenue											
Property rates	2	1,177,108	1,204,676	1,261,538	1,427,089	1,427,089	1,427,089	351,471	1,526,985	1,601,807	1,677,092
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		13,273	16,062	14,489	2,005	2,005	2,005	808	14,660	8,468	8,866
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		637,128	756,194	676,172	855,842	800,709	800,709	286,398	838,135	906,229	982,611
Interest		66,393	44,323	50,190	45,875	45,875	45,875	15,316	50,691	53,175	55,674

Kwazulu-Natal: Msunduzi (KZN225) - Table A4 Budgeted Financial Performance (All) for 1st Quarter ended 30 September 2022

Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets				5,195								
Other Gains		76,321	66,626	(833)								
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		5,430,061	5,508,128	5,819,171	7,050,770	6,995,637	6,995,637	1,771,025	8,120,726	8,981,586	10,038,459	
Expenditure												
Employee related costs	2	1,242,960	1,427,114	1,483,037	1,579,699	1,633,253	1,633,253	362,312	1,793,148	1,856,686	1,927,749	
Remuneration of councillors		43,759	51,641	49,529	59,431	59,431	59,431	12,485	62,700	65,521	68,470	
Bulk purchases - electricity	2	1,755,900	1,906,837	2,950,207	2,200,000	2,300,000	2,300,000	906,775	2,514,000	3,066,820	3,526,843	
Inventory consumed	8	792,389	805,485	84,308	871,509	844,257	844,257	136,705	970,629	1,018,190	1,066,045	
Debt impairment	3	567,919	660,355	1,011,501	-	-	-	2,802	600,000	627,000	656,469	
Depreciation and amortisation		423,967	380,262	365,699	441,964	441,738	441,738	94,064	461,616	482,389	504,096	
Interest		50,464	42,537	26,916	94,217	52,039	52,039	5,429	40,401	42,219	44,119	
Contracted services		475,123	550,154	693,377	664,657	758,479	758,479	113,550	994,888	1,049,324	1,097,751	
Transfers and subsidies		25,307	16,870	32,413	63,469	38,008	38,008	12,324	51,024	53,395	55,899	
Irrecoverable debts written off		20,930	384,121	76,041	300,000	300,000	300,000	281	-	-	-	
Operational costs		166,111	157,535	149,568	180,000	197,273	197,273	57,150	215,382	225,685	236,252	
Losses on disposal of Assets		14,400	10,483	2,276	-	-	-	-	-	-	-	
Other Losses		94,787	6,935	5,401	-	-	-	-	-	-	-	
Total Expenditure		5,674,016	6,400,330	6,930,273	6,454,947	6,624,478	6,624,478	1,703,878	7,703,788	8,487,229	9,183,693	
Surplus/(Deficit)		(243,954)	(892,202)	(1,111,102)	595,823	371,159	371,159	67,147	416,938	494,357	854,766	
Transfers and subsidies - capital (monetary allocations)	6	430,114	498,603	374,230	446,431	437,597	437,597	68,011	448,700	321,309	327,882	
Transfers and subsidies - capital (in-kind)	6	1,435	2,104	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers and contributions		187,594	(391,495)	(736,872)	1,042,254	808,756	808,756	135,158	865,638	815,667	1,182,647	
Income Tax		-	-	-	-	-	-	-	-	-	-	

TABLE 95: TRANSFERS AND GRANTS RECEIPTS

Kwazulu-Natal: Msunduzi (KZN225) - Table SA18 Transfers and Grant Receipts for 1st Quarter ended 30 September 2022										
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
RECEIPTS										
Operating										
National Government										
Equitable Share		546,052	682,403	609,262	696,056	699,015	699,015	767,222	836,664	910,446
Expanded Public Works Programme Integrated Grant		4,200	3,919	3,516	5,231	5,231	5,231	4,979		
Local Government Financial Management Grant		2,789	2,449	1,900	1,950	1,950	1,950	1,950	1,950	2,088
Municipal Disaster Grant			1,192							
Municipal Infrastructure Grant		20,816	9,744	5,902	9,173	7,733	7,733	9,830	9,051	10,432
Municipal Water Infrastructure Grant (Schedule 5B)				19,986		34,772	34,772	22,000	35,405	34,595
Public Transport Network Grant		14,834	10,841	23						

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Kwazulu-Natal: Msunduzi (KZN225) - Table SA18 Transfers and Grant Receipts for 1st Quarter ended 30 September 2022										
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Total Operating/National Government		588,691	710,548	640,589	712,410	748,701	748,701	805,981	883,070	957,561
Provincial Government										
Infrastructure		43,387	43,734	30,660	124,179	10,318	10,318	32,154	23,159	25,050
Capacity Building and Other		5,050	1,913	3,223	19,253	41,520	41,520			
Total Operating/Provincial Government		48,437	45,647	33,882	143,432	51,838	51,838	32,154	23,159	25,050
Other Grant Providers										
Local Government, Water and Related Service SETA						170	170			
Marine Living Resources Fund				1,700						
Total Operating/Other Grant Providers		-	-	1,700	-	170	170	-	-	-
Total Operating Capital		637,128	756,194	676,172	855,842	800,709	800,709	838,135	906,229	982,611
National Government										
Energy Efficiency and Demand Side Management Grant		7,999								
Integrated National Electrification Programme (Municipal Grant) (Schedule 5B)				11,230		29,154	29,154	7,000	7,000	7,314
Municipal Infrastructure Grant		164,900	193,940	203,223	247,134	216,461	216,461	243,929	248,133	250,379
Neighbourhood Development Partnership Grant		9,957	16,931	35,000	139,297	34,500	34,500	33,606	30,000	30,000
Public Transport Network Grant		123,920	173,197	62,323						
Water Services Infrastructure Grant		46,084	38,899	21,987	60,000	30,000	30,000	28,000	35,000	38,986
Total Capital/National Government		352,860	422,967	333,763	446,431	310,115	310,115	312,535	320,133	326,679
Provincial Government										
Infrastructure		16,442	21,723	26,448				136,165	1,176	1,203
Capacity Building and Other			2,686			127,482	127,482			
Total Capital/Provincial Government		16,442	24,409	26,448	-	127,482	127,482	136,165	1,176	1,203
Other Grant Providers										
Emergency Housing Assistance										
KwazuluNatal Tourism Authority			2,325							
Unspecified		1,435	2,104							
Upgrading of Informal Settlement		60,811	48,903	14,019						
Total Capital/Other Grant Providers		62,246	53,331	14,019	-	-	-	-	-	-

Kwazulu-Natal: Msunduzi (KZN225) - Table SA18 Transfers and Grant Receipts for 1st Quarter ended 30 September 2022															
Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework							
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26					
R thousands															
Total Capital		431,549	500,707	374,230	446,431	437,597	437,597	437,597	448,700	321,309	327,882				
TOTAL		1,068,677	1,256,902	1,050,402	1,302,273	1,238,306	1,238,306	1,238,306	1,286,835	1,227,539	1,310,493				

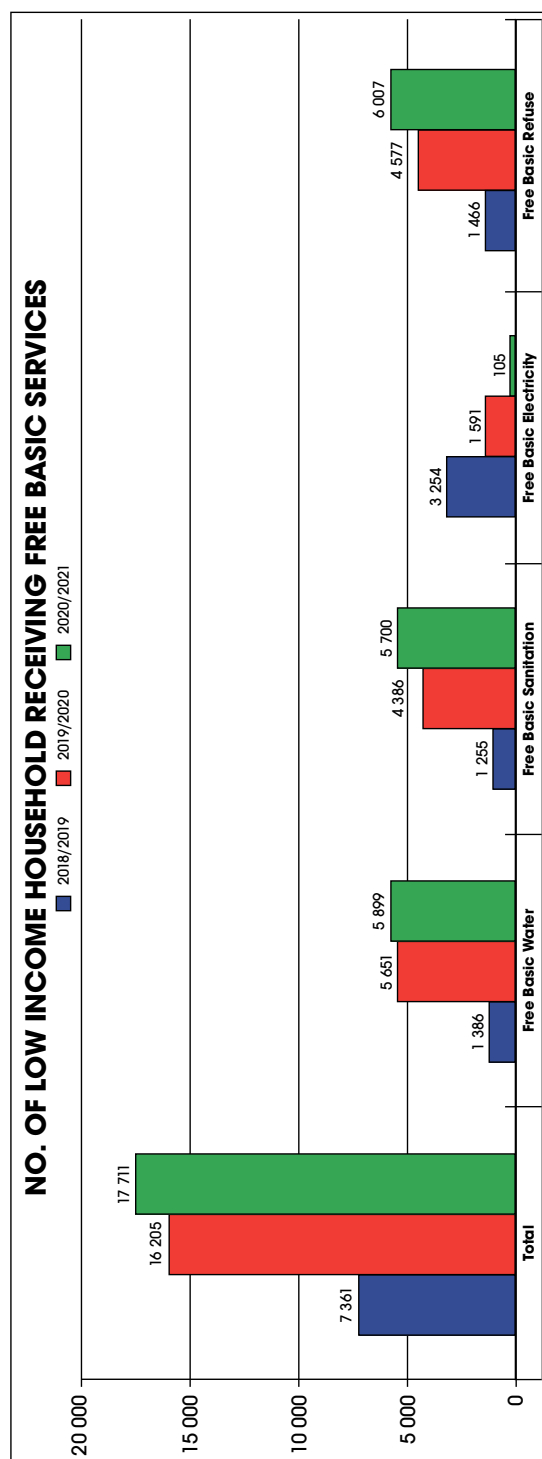
F.3. COST OF BASIC SERVICES

Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way. According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/debtors."

Criteria for Approval:

1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R 4 560.00
2. That the prescribed application forms be completed annually.

FIGURE 17: FREE BASIC SERVICES (NO. HOUSEHOLDS)



FINANCIAL PERFORMANCE 2020/2021: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2019/2020		2020/2021		
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Waster	3 106 805	178 413 327	-	4 643 713	2.6
Waste Water (Sanitation)	2 529 249	12 388 759	-	10 510 907	84.8
Electricity	4 237 236	3 108 977	-	20 072	0.6
Waste Management (Solid Waste)	4 986 530	6 623 308	-	7 255 427	(9.5)
Total	14 859 820	200 534 371	-	22 430 182	19.6

The equitable share received is used to fund Free Basic Services that is extended to all our customers who have been declared indigent who are earning below R 4 860.00 as determined by Council. Further to the free basic services, we are trying to remove the burden from the indigent customers by reducing their amperage on the electricity they use to 20AMPS. We have started a project to replace all indigent customers meter with smart prepaid. Indigent policy refers to: people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing. Spent on electricity for 2020/2021 was R 20,072 , spent on water 2020/2021, R 4 643 713 spent on sewerage for 2020/2021 R 10 510 907, spent on refuse 2020/2021 R 7 255 427

TABLE 96: FREE BASIC SERVICES SUBSIDIES FOR KWAZULU-NATAL MSUNDUZI (KZN225) - TABLE SA 18 TRANSFERS AND GRANT RECEIPTS FOR 1ST QUARTER ENDED 30 SEPTEMBER 2024

0 - Table A 10 Basic service delivery measurement										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		169,564	169,564	169,564	84,782	84,782	84,782	84,782	84,782	84,782
Piped water inside yard (but not in dwelling)		134,961	134,961	134,961	67,481	67,481	67,481	67,481	67,481	67,481
Using public tap (at least min.service level)	2	13,309	13,309	13,309	6,654	6,654	6,654	6,654	6,654	6,654
Other water supply (at least min.service level)	4	6,392	6,392	6,392	3,196	3,196	3,196	3,196	3,196	3,196
Minimum Service Level and Above sub-total		324,226	324,226	324,226	162,113	162,113	162,113	162,113	162,113	162,113
Using public tap (< min.service level)	3	13,309	13,309	13,309	6,654	6,654	6,654	6,654	6,654	6,654
Other water supply (< min.service level)	4	3,701	3,701	3,701	1,851	1,851	1,851	1,851	1,851	1,851
No water supply		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		17,010	17,010	17,010	8,505	8,505	8,505	8,505	8,505	8,505
Total number of households	5	341,237	341,237	341,237	170,618	170,618	170,618	170,618	170,618	170,618
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		183,178	183,178	183,178	91,589	91,589	91,589	91,589	91,589	91,589
Flush toilet (with septic tank)		17,310	17,310	17,310	8,655	8,655	8,655	8,655	8,655	8,655



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0 - Table A10 Basic service delivery measurement										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Chemical toilet		14,724	14,724	14,724	7,362	7,362	7,362	7,362	7,362	7,362
Pit toilet (ventilated)		123,656	123,656	123,656	61,828	61,828	61,828	61,828	61,828	61,828
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total		338,868	338,868	338,868	169,434	169,434	169,434	169,434	169,434	169,434
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		2,369	2,369	2,369	1,184	1,184	1,184	1,184	1,184	1,184
No toilet provisions		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		2,369	2,369	2,369	1,184	1,184	1,184	1,184	1,184	1,184
Total number of households	5	341,237	341,237	341,237	170,618	170,618	170,618	170,618	170,618	170,618
Energy:										
Electricity (at least min.service level)		270,543	270,543	270,543	135,271	135,271	135,271	135,271	135,271	135,271
Electricity - prepaid (min.service level)		54,694	54,694	54,694	27,347	27,347	27,347	27,347	27,347	27,347
Minimum Service Level and Above sub-total		325,237	325,237	325,237	162,618	162,618	162,618	162,618	162,618	162,618
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		16,000	16,000	16,000	8,000	8,000	8,000	8,000	8,000	8,000
Below Minimum Service Level sub-total		16,000	16,000	16,000	8,000	8,000	8,000	8,000	8,000	8,000
Total number of households	5	341,237	341,237	341,237	170,618	170,618	170,618	170,618	170,618	170,618
Refuse:										
Removed at least once a week		259,696	259,696	259,696	129,848	129,848	129,848	129,848	129,848	129,848
Minimum Service Level and Above sub-total		259,696	259,696	259,696	129,848	129,848	129,848	129,848	129,848	129,848
Removed less frequently than once a week		81,541	81,541	81,541	40,770	40,770	40,770	40,770	40,770	40,770
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total		81,541	81,541	81,541	40,770	40,770	40,770	40,770	40,770	40,770
Total number of households	5	341,237	341,237	341,237	170,618	170,618	170,618	170,618	170,618	170,618
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-

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0 - Table A10 Basic service delivery measurement														
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework						
					Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26			
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)														
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	228,089	-	-	-	242,071	256,930	-	-	-
Total cost of FBS provided	8	-	-	-	-	228,089	-	-	-	242,071	256,930	-	-	-
Highest level of free service provided per household														
Property rates (R value threshold)		100,000				120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Water (kilolitres per household per month)		6				6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-				-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		153				163	163	163	163	163	163	163	163	163
Electricity (kwh per household per month)		70				70	70	70	70	70	70	70	70	70
Refuse (average litres per week)		200				200	200	200	200	200	200	200	200	200
Revenue cost of subsidised services provided (R'000)	9													
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)														
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		-	42,382		-	109,119	109,119	109,119	109,119	116,757	124,930	133,675		
Water (in excess of 6 kilolitres per indigent household per month)		-	4,644		-	202,356	202,356	202,356	202,356	222,592	233,499	244,473		



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0 - Table A10 Basic service delivery measurement										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Sanitation (in excess of free sanitation service to indigent households)		-	18,430	-	14,449	14,449	14,449	16,761	17,582	18,408
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	170	-	4,204	4,204	4,204	4,671	5,418	6,394
Refuse (in excess of one removal a week for indigent households)		-	14	-	15,058	15,058	15,058	7,899	8,286	8,692
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	65,640	-	345,186	345,186	345,186	368,680	389,716	411,643

F.4. ALIGNMENT OF THE MUNICIPAL BUDGET WITH THE MUNICIPAL GOALS AND OBJECTIVES

The table below indicates budget per strategic objective.

TABLE 97: ALIGNMENT OF BUDGET AND IDP OBJECTIVES

0 - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)														
Strategic Objective	Goal	"Goal Code"	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework				
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
Financial Viability and Management	Financially viable and well governed City			1,568,361	1,733,327		1,917,566	1,917,566	1,917,566					
Basic Service Delivery	Improved the state of municipal infrastructure			3,695,954	4,278,004		4,509,055	4,509,055	4,509,055					
Local Economic Development	An economically prosperous city			25,585	28,276		31,613	31,613	31,613					

0 - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)													
Strategic Objective	R thousand	Goal	"Goal Code"	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Good governance and Public Participation		To develop strong welcoming, caring & diverse communities living in a variety of friendly.			326,137	360,441		402,972	402,972	402,972			
Gross Cutting Issues		Reduce housing backlogs and eliminate spatial separation by racial categories.			246,272	(484,957)		592,273	592,273	592,273			
Municipal Transformation and Institutional Development		Improved customer experience & public participation			87,299	93,028		104,005	104,005	104,005			
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	5,949,608	6,008,119	-	7,557,485	7,557,485	7,557,485	-	-	-

TABLE 98: MUNICIPAL IDP OBJECTIVES ALIGNED TO OPEX

KZN225 Msunduzi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)													
Strategic Objective	R thousand	Goal	"Goal Code"	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Viability and Management		Financially viable and well governed City			499,885	526,628	601,730	605,334	605,334	605,334	651,385	686,235	734,271



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KZN225 Msunduzi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)													
Strategic Objective	Goal	"Goal Code"	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Basic Service Delivery	Improved the state of municipal infrastructure			1,179,591	1,242,699	1,419,918	1,428,423	1,428,423	1,428,423	1,537,091	1,619,325	1,732,678	
Local Economic Development	An economically prosperous city			467,867	492,897	563,189	566,562	566,562	566,562	609,664	642,281	572,059	
Good governance and Public Participation	To develop strong welcoming, caring & diverse communities living in a variety of friendly.			144,781	152,527	174,279	175,323	175,323	175,323	188,660	198,754	212,666	
Gross Cutting Issues	Reduce housing backlogs and eliminate spatial separation by racial categories.			2,198,867	3,299,254	3,629,446	3,328,113	3,450,222	3,450,222	3,974,249	4,022,258	4,253,109	
Municipal Transformation and Institutional Development	Improved customer experience & public participation			12,106	12,753	14,572	14,659	14,659	14,659	15,775	16,618	17,782	
Allocations to other priorities													
Total Expenditure			1	4,503,095	5,726,758	6,403,133	6,118,414	6,240,523	6,240,523	6,976,824	7,185,471	7,522,565	

TABLE 99: ALIGNMENT OF IDP OBJECTIVES TO CAPEX

KZN225 Msunduzi - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)														
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework				
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25		
Financial Viability and Management	Financially viable and well governed City	A		163,923	-	-	124,403	124,403	124,403	122,778	-	133,828		
Basic Service Delivery	Improved the state of municipal infrastructure	B		1,466,251	1,568,361	1,765,096	1,876,764	1,955,669	1,955,669	2,518,315	2,278,540	2,079,201		
Local Economic Development	An economically prosperous city	C		(1,505,267)	(1,611,111)	(1,563,710)	(1,923,466)	(1,923,466)	(1,923,466)	(2,280,664)	(2,109,359)	(2,235,921)		
Good governance and Public Participation	To develop strong welcoming, caring & diverse communities living in a variety of friendly.	D		23,920	25,585	28,276	29,467	29,467	29,467	31,613	33,833	35,863		
Gross Cutting Issues	Reduce housing backlogs and eliminate spatial separation by racial categories.	E		304,903	326,137	360,441	375,620	375,620	375,620	402,972	431,272	457,149		
Municipal Transformation and Institutional Development	Improved customer experience & public participation	F		81,062	86,708	95,828	93,513	93,513	93,513	102,635	110,509	117,140		
Allocations to other priorities		G		78,694	84,175									
			3											
	Total Capital Expenditure		1	613,487	479,855	685,931	576,302	655,207	655,207	897,650	744,795	587,261		

F.5. OPERATIONAL AND MAINTENANCE COSTS

The following table summarises the Operations and Maintenance costs spent per financial year, as well as the percentage this is of the total expenditure.

TABLE 100: REPAIRS AND MAINTENANCE COSTS

0 - Table A9 Asset Management										
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	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	21,108	407,943	208,016	195,913	197,485	197,485	507,880	176,246	161,493
Roads Infrastructure		21,108	211,423	81,648	8,500	1,125	1,125	2,250	2,250	2,250
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	4,653	5,503	19,015	64,484	64,484	194,000	28,968	29,633
Water Supply Infrastructure		-	74,239	22,506	5,000	8,366	8,366	29,860	19,780	29,360
Sanitation Infrastructure		-	44,898	7,231	-	32,836	32,836	65,478	65,339	37,183
Solid Waste Infrastructure		-	-	-	10,150	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	9,691	3,000	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		21,108	335,214	126,579	45,665	106,812	106,812	291,588	116,337	98,425
Community Facilities		-	10,563	8,486	20,726	26,419	26,419	25,548	13,770	19,929
Sport and Recreation Facilities		-	2,596	574	-	512	512	-	-	-
Community Assets		-	13,159	9,060	20,726	26,930	26,930	25,548	13,770	19,929
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	295	5,075	6,375	6,375	10,000	3,139	-
Housing		-	59,047	11,266	-	5,591	5,591	135,545	3,000	3,139
Other Assets		-	59,047	11,561	5,075	11,966	11,966	145,545	6,139	3,139
Biological or Cultivated Assets		-	-	-	-	9,072	9,072	-	-	-
Servitudes		-	-	-	-	-	-	30,000	30,000	30,000
Licences and Rights		-	523	1,041	3,750	500	500	-	-	-
Intangible Assets		-	523	1,041	3,750	500	500	30,000	30,000	30,000
Computer Equipment		-	-	6,493	5,669	-	-	-	-	-
Furniture and Office Equipment		-	-	2,334	10,556	9,857	9,857	15,000	10,000	10,000

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0 - Table A9 Asset Management										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Machinery and Equipment		-	-	41,032	62,500	20,799	20,799	199	-	-
Transport Assets		-	-	9,917	41,972	11,548	11,548	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	203,992	72,704	208,114	151,851	175	175	55,356	60,750	70,750
Roads Infrastructure		-	50,404	118,545	38,000	-	-	33,150	45,750	54,750
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	1,244	-	-	-	-	-	-
Water Supply Infrastructure		-	-	12,311	62,427	-	-	-	-	-
Sanitation Infrastructure		-	15,866	67,834	46,000	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	14,206	7,500	8,000
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-								
Infrastructure		-	66,270	199,934	146,427	-	-	47,356	53,250	62,750
Community Facilities		-	1,178	741	-	175	175	8,000	7,500	8,000
Sport and Recreation Facilities		-	4,068	140	-	-	-	-	-	-
Community Assets		-	5,246	881	-	175	175	8,000	7,500	8,000
Heritage Assets		208,368	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	1,188	4,337	515	-	-	-	-	-
Housing		-	-	-	4,909	-	-	-	-	-
Other Assets		-	1,188	4,337	5,424	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	2,962	-	-	-	-	-	-
Intangible Assets		-	-	2,962	-	-	-	-	-	-

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0 - Table A9 Asset Management											
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	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
Licences and Rights		-	-	-	14,672	-	-	-	-	-	-
Intangible Assets		-	-	-	14,672	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	50	50	-	-	-	-
Machinery and Equipment		16	-	-	-	500	500	-	-	-	-
Transport Assets		(6,605)	-	-	-	-	-	5,000	5,000	5,000	
Land		-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		59,610	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	479,855	685,931	521,437	835,918	526,985	526,985	768,700	581,309	447,882	
Roads Infrastructure		21,108	320,888	229,977	109,618	157,789	157,789	73,800	99,092	110,492	
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	31,643	41,652	153,429	64,484	64,484	194,000	28,968	29,633	
Water Supply Infrastructure		-	89,468	34,817	177,230	83,151	83,151	135,925	233,163	107,099	
Sanitation Infrastructure		-	60,765	94,854	110,550	84,276	84,276	105,778	125,178	101,589	
Solid Waste Infrastructure		-	1,934	3,302	10,150	7,550	7,550	5,000	5,000	5,000	
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	9,691	3,000	-	-	14,206	7,500	8,000	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-
Infrastructure											
Infrastructure		21,108	504,698	414,293	563,978	397,251	397,251	528,708	498,900	361,814	
Community Facilities		-	113,812	26,753	28,326	26,593	26,593	33,548	21,270	27,929	
Sport and Recreation Facilities		-	6,664	714	-	512	512	-	-	-	-
Community Assets		-	120,476	27,467	28,326	27,105	27,105	33,548	21,270	27,929	
Heritage Assets		410,101	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	1,188	4,633	5,790	44,711	44,711	20,700	13,139	10,000	
Housing		-	59,047	11,266	98,706	5,591	5,591	135,545	3,000	3,139	
Other Assets		-	60,235	15,899	104,496	50,303	50,303	156,245	16,139	13,139	

0 - Table A9 Asset Management

[illegible]

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0 - Table A9 Asset Management											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24
R thousand											
Investment properties		702,385	821,671			668,979	668,979	668,979	704,435	738,952	773,683
									-	-	-
									-	-	-
Other Assets		275,725	269,415			617,452	617,452	617,452	650,177	682,035	714,091
Biological or Cultivated Assets		80,648	74,170				-	-	-	-	-
									-	-	-
									-	-	-
Intangible Assets		40,783	30,700			(1,083)	(1,083)	(1,083)	(1,140)	(1,196)	(1,252)
Computer Equipment		35,928	28,779			(28,780)	(28,780)	(28,780)	(30,305)	(31,790)	(33,284)
Furniture and Office Equipment		17,077	16,197			17,596	17,596	17,596	18,529	19,437	20,351
Machinery and Equipment		53,218	53,726			568,678	568,678	568,678	598,818	628,160	657,684
Transport Assets		93,489	85,287			210,063	210,063	210,063	221,197	232,035	242,941
Land		1,218,988	915,836				-	-			
Zoo's, Marine and Non-biological Animals							-	-			
Living Resources											
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	8,114,943	7,776,759	-	-	7,195,684	6,895,684	6,895,684	7,261,155	7,616,952	7,974,949
EXPENDITURE OTHER ITEMS		474,776	483,872	605,229	947,931	688,436	688,436	688,436	1,039,979	1,092,919	1,135,024
Depreciation	7	417,614	372,532	366,625	441,964	441,738	441,738	441,738	466,692	492,332	504,977
Repairs and Maintenance by Asset Class	3	57,162	111,340	238,604	505,967	246,698	246,698	246,698	573,286	600,587	630,047
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		33,758	77,522	130,184	87,166	63,501	63,501	63,501	161,182	169,080	177,027
Water Supply Infrastructure		-	-	-	-	11,399	11,399	11,399	8,680	9,106	9,534
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	33,167	-	-	-	-	-	-
Rail Infrastructure		-	-	-	46,650	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-



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0 - Table A9 Asset Management													
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework					
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Infrastructure		33,758	77,522	130,184	166,984	74,900	74,900	74,900	169,863	178,186	186,561		
Community Facilities		-	-	-	33,237	14	14	14	15	16	16		
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-		
Community Assets		-	-	-	33,237	14	14	14	15	16	16		
Heritage Assets		-	-	-	-	-	-	-	-	-	-		
Revenue Generating		-	-	-	-	-	-	-	-	-	-		
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-		
Investment properties		-	-	-	-	-	-	-	-	-	-		
Operational Buildings		14,845	14,191	70,356	181,556	50,587	50,587	50,587	163,462	171,463	179,531		
Housing		-	-	-	-	-	-	-	-	-	-		
Other Assets		14,845	14,191	70,356	181,556	50,587	50,587	50,587	163,462	171,463	179,531		
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-		
Servitudes		-	-	-	-	-	-	-	-	-	-		
Licences and Rights		-	-	-	-	-	-	-	-	-	-		
Intangible Assets		-	-	-	-	-	-	-	-	-	-		
Computer Equipment		-	-	-	-	-	-	-	-	-	-		
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-		
Machinery and Equipment		8,559	19,626	38,064	94,232	100,702	100,702	100,702	214,842	225,369	235,961		
Transport Assets		-	-	-	29,959	20,495	20,495	20,495	25,105	25,553	27,978		
Land		-	-	-	-	-	-	-	-	-	-		
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-		
Mature		-	-	-	-	-	-	-	-	-	-		
Immature		-	-	-	-	-	-	-	-	-	-		
Living Resources		-	-	-	-	-	-	-	-	-	-		
TOTAL EXPENDITURE OTHER ITEMS		474,776	483,872	605,229	947,931	688,436	688,436	688,436	1,039,979	1,092,919	1,135,024		

F.6. REVENUE GENERATION

Due to the current cash deficit and fact that the reserves of the municipality's reserves have been depleted, it has become critical to introduce a Revenue Enhancement Strategy. The challenges faced by the municipality will be addressed through the implementation of the following revenue enhancement strategy

Financial management in a municipality falls within the control and under the ambit of the Chief Financial Officer. To ensure proper financial management one needs to identify the critical areas within which the municipality's finances must perform. The Municipal Finance Management Act (MFMA) identifies some of these major competencies and from the functions mentioned in the Act a Clear role definition can be established.

Critical to implementing a Revenue Enhancement Strategy is the development of a robust revenue protection strategy. The revenue enhancement process needs to be divided into short, medium and long-term activities as set out in this Revenue Enhancement Strategy.

Short-Term activities (to be completed within three to six months) will include focus on the following:

- Review of the credit control policy;
- Improve the number of indigent beneficiaries registered
- Confirm the completeness of revenue - Improved billing processes;
- Implement a targeted approach on debt collection of Organs of State;
- Implement a targeted approach on debt collection of businesses;
- Protect and grow the revenue base – through identification of the additional revenue schemes;
- High level data cleansing;
- Resolve issues relating to customer queries and disputes.
- Implementation of cost reflective tariffs
- Proceed to incentivise the debtors in order to encourage them to pay.
- Continue to collect monies owed from the Government Departments as well as businesses.
- Immediate involvement of Traditional Authorities in encouraging the communities to pay and incentivise and to avoid the theft of water and electricity

Medium to Long Term (to be completed within seven to twelve months) will focus on;

- Improve data integrity in the transaction processing environment;
- Metering previously unmetered areas;
- Implementing bulk meters for big customers;
- Improve customer service - Improve communication with consumers;
- Implement Training Programmes within Revenue
- Install prepaid meters for indigent customers and residential debts
- Customer care training to be provided to all staff members at revenue
- Workshops of policies and procedures to the revenue staff

F.6.1. INTRODUCTION

In formulating the budget, the municipality has ensured that it is based on a financially sound plan that will stabilise the City's finances while prioritising service delivery for all. In this regard, the 2025/26 budget is geared towards stabilising City finances by rendering core municipal services within the City's financial limits. The total budget Total revenue is projected at R 9,5 Billion for the 2025-2026 financial year and approximately R 30 billion over the medium term. This is while expenditure is projected at R 8,4 billion for the 2025-2026 financial year and approximately R 25 billion over the medium term. Aligned with the priority given to preserving and maintaining the City's infrastructure, the 2025/26 budget and MTREF allocate significant resources towards asset maintenance, in accordance with the City's asset renewal strategy and repairs and maintenance plan. As per the Municipal Budget and Reporting Regulations, operational repairs and maintenance are not directly classified as expenditure drivers but are rather the result of other expenditures, including remuneration, materials purchases, and contracted services. For the 2025/26 financial year, the provision for repairs and maintenance as a percentage of property, plant, and equipment value is 6.8%. In the following two outer years, this is projected to increase to 7.1% and 7.3%, respectively. For the MTREF 2025/26 an amount of R653,8 million has been appropriated for capital expenditure.



Some of the key capital projects include the following:

1. Electricity Infrastructure Upgrades
2. Infrastructure upgrades for Water
3. Sanitation Projects
4. Roads upgrade
5. Community Halls
6. Sport Complex Roads upgrade
7. Library Facilities Roads upgrade

Municipal main Funding sources

Service charges - Electricity

Service charges - Water

Service charges - Waste Water Management

Service charges - Waste Management

Sale of Goods and Rendering of Services

Agency services

Secondary revenue streams.

Source of Revenue	Progress	Start Date	End Date
Regular building inspection to identify illegal building transgressions	Regular inspections are undertaken on daily basis for unauthorised land uses, wherein people have failed to cease the illegal activity, matters are transferred to Court for people to pay Admission of Guilty fines or matters are transferred to Rates and Valuation wherein rates could be adjusted	31 May 2025	Ongoing
Management of billboard revenue	Legal is preparing a letter to the Vendor that used to advertise in the street poles for them to cease or remove their adverts as they used to generate revenue on the Billboards. Once the letter has been received and the Court issues as the case between the Municipality and this Vendor is still sub-judicare, the bid Spec process will be undertaken.	31 May 2025	31 May 2025
Building plan issued to defaulting customers, owing large sums of money	This has to be discussed with Revenue as legal speaking, the Municipality cannot stop approving the building plan to defaulters.	30 June 2025	30 June 2025
Rental stock – vacant shops, open ended leases, illegal tenants, removal of non-paying tenants	Human Settlement Department-the Human Settlement has resolved not to engage on open ended leases, as for all the current or new leases are for two years. The Unit is finalizing the appointment of the Rental Stock Facilities Management Company which will be dealing with the Management of Rental stock, this Company will assist the Municipality in issues concerning illegal tenants and also removal or eviction of non-paying tenants with the aim of ensuring that the Municipality collect revenue.	31 May 2025	31 July 2025

Source of Revenue	Progress	Start Date	End Date
Rental stock – vacant shops, open ended leases, illegal tenants, removal of non-paying tenants	<p>Economic Development - The municipality has developed a plan for the management of municipal rental stock for Informal Economy (Street Trading). The municipality has finalized the signing of lease agreements, creation of accounts for new legal street traders.</p> <p>Recovery of revenue owed to Council has started to those informal traders that are behind with payments. Payment arrangements is also in place.</p> <p>Termination of contracts to those that are not abiding to payment arrangements.</p> <p>Revenue is collected on the confiscation of goods from illegal traders and to those that transgresses the street trading bylaws.</p> <p>A continuous revenue generated by Business Licensing is from the business license applications and the fines imposed on the businesses that do not comply with Business Act.</p>	31 May 2025	Ongoing
Development of a strategy for improving airport and market revenue	<p>Masterplan is under review. Once reviewed a call for expression of interest from developers will be advertised. This will enable non aeronautical business growth.</p> <p>Increased parking revenue share to from 7.6% to 15%.</p> <p>Open ended leases to be cancelled, reviewed and aligned to market rates.</p>	31 May 2025	30 June 2027
Improved forestry revenue	<p>Attempt to find a wider and bigger market for timber to increase sales. On securing market, enter into a long-term contract to ensure consistency.</p>	30 June 2025	30 June 2026
Traffic fines - Implementation of traffic by-laws	<p>The municipality has gazetted the Wheel-clamping bylaw as per the National Road Traffic Act, which is aimed at clamping vehicles for various transgressions, such as but not limited to, illegally parking in a designated area, exceeding parking time limits, or obstructing traffic, etc. The municipality is currently in the process of procuring the wheel clamps for the implementation of the bylaw and subsequent revenue generation.</p>		Traffic fines - Implementation of traffic by-laws

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Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates							23			
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	120 844	120 844	120 866	258 775	270 420	277 180
References										
1. Include services provided by another entity; e.g. Eskom										
2. Stand distance <= 200m from dwelling										
3. Stand distance > 200m from dwelling										
4. Borehole, spring, rain-water tank etc.										
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)										
6. Include value of subsidy provided by municipality above provincial subsidy level										
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)										
8. Must reflect the cost to the municipality of providing the Free Basic Service										
9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share										

F.7. ASSET MANAGEMENT

The Municipality maintains a GRAP Complaint fixed asset register, this register is regularly reviewed and updated. The Depreciation is calculated on the SAP system (Assets Management Module) and posted monthly. The monthly reconciliations are performed between the asset register, the general and trial balance thereafter they are reviewed.

Summary of the fixed asset register

Asset	Opening Balance	Additions	Capital under construction	Transfers	Disposals	Depreciation	Total
Agricultural assets	82 700 000.00				-		82 700 000.00
Heritage assets	323 519 923.34						323 519 923.34



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Asset	Opening Balance	Additions	Capital under construction	Transfers	Disposals	Depreciation	Total
Intangible assets	24 753 127.19		12 221 310.82		-	(5 394 768.85)	31 579 669.16
Investment property	922 391 725.15		-		(4 498 520.68)		917 893 204.47
Living resources	534 406.63					(41 071.92)	493 334.71
Community	458 355 839.01	-	9 699 005.27	(18 664 773.38)	-	(16 033 096.96)	433 356 973.94
Infrastructure	5 562 262 888.00	30 100 851.48	341 354 013.71	7 534 175.05	-	(252 724 141.12)	5 688 527 787.12
Land and building	889 721 117.00	-	2 044 861.11	5 636 236.13	-	(11 562 186.60)	885 840 027.64
Other assets	340 191 233.00	28 293 031.99	7 970 846.10	(47 602.16)	(10 792 473.65)	(38 291 461.06)	327 323 574.22
Total	8 604 430 259.32	58 393 883.47	373 290 037.01	(5 541 964.36)	(15 290 994.33)	(324046 726.51)	8 691 234494.60

The reconciliation of work in progress as at 31 March 2025.

Reconciliation of work in Progress is as follows as at 31 March 2025	
Work in progress	Amount
Opening Balance as at 01 July 2024	819 701 146.83
Add: Additional projects 2024/2025	341 662 579.17
Less: Capitalized projects in 2024/2025	(240 117 061.31)
Closing Balance as at 31 March 2025	921 246 664.69

The municipality has an asset disposal committee which has the following officials:

- Senior Manager: Assets and Liabilities
- Manager: Fleet
- Manager: Real Estates and Valuations
- Legal Advisor
- Senior Manager: Area Based Management
- Senior Manager: ICT
- Manager: Assets

F.8. SOUND FINANCIAL STRATEGIES

FINANCIAL RECOVERY PLAN

The municipality is implementing a voluntary Financial Recovery Plan devised by National Treasury since January 2023. Monthly progress reports are submitted to National Treasury and Quarterly reports are submitted to Provincial Treasury and CoGTA. Monthly FRP progress reports are submitted to EXCO, Council, all Portfolio Committees, the Audit Committee, Local Labour Forum and MPAC. After the NT Engagement in February 2025, the Acting Municipal Manager sent communication to DMMs to advise that all the concerns raised by NT must be addressed to ensure that the FRP becomes more effective.

PUBLIC PRIVATE PARTNERSHIP (PPP)

The municipality is currently looking into Public Private Partnership's and has engaged service providers that were appointed by NT through the RT 29 Contract.

Business units are exploring the ambit of PPP and engaging other service providers as well.

CIRCULAR 106 TRAINING

National Treasury provided training to the municipality on Circular 106. Support on the implementation process

GOVERNANCE ASSESSMENT REPORT FOR RISK MANAGEMENT

NT performed an assessment of the Risk Management function in the municipality and what the shortfalls are. A report was submitted to the municipality with recommendations for improvement that we are currently implementing

WATER LOSSES

Currently Msunduzi Municipality are embarking on a NRW reduction program but do not have sufficient funds to carry out the work. The Masterplan has been approved by full council. The master plan calls for R97million over three years to be funded by WSIG and will be sent to DWS SAC for application. The Municipality has total water losses calculated at 19.2% as at March 2025. The main priorities to be addressed are in the table below:

Initiative	Primary Stakeholder	Secondary Stakeholder
Internal Leak Repairs	War on leaks/UUW	Councillors
Active Leak Detection and Repair	LD & R Contractor	Plumbing Contractor
Pressure Management	PSP Consultant	W&S Unit Operations
Physical Consumer Restrictions	Plumbing Contractors	Councillors
Reading of Standpipe Meters	Meter Readers	Income Unit
Reading of Bulk Housing Meters	Meter Readers	Income Unit
Consumer Awareness and Education	Communications Unit	Councillors

ELECTRICITY LOSSES

The municipality has an Electricity losses Reduction Strategy that has been approved and is being implemented. The electricity losses are 23% as at 31st March 2025. The electricity losses can be categorised into two, namely technical losses and non - technical losses. In order to drastically reduce the electricity losses, the approach should target both these categories

Technical losses

On all fully loaded feeders, we are conducting load balancing across the network thus reducing electricity losses. We are re-prioritizing capital budget spending to focus more on distribution networks rather than transmission networks. We re-configuring the network to operate under optimum "open point" conditions. We are conducting network maintenance such that it impacts on electricity losses

Non-Technical losses

These are losses that are as a result of tampering, illegal connections, faulty meters and inaccurate billing, progress on this is as follows: Conducting aggressive daily routine removals of illegal connections across the Municipal area of supply – About a ton of cables removed daily. Electrifying the informal settlements to reduce illegal connections - Planned 300 Electrification Connections for the 2024/25 FY and 303 household connections have been completed. An additional 45 connections are planned to be completed by May 2025. We're implementing the strategy to curb the electricity losses Progress of auditing 650 bulk meters by 30th June 2025.

High level Budget

Risk Identified	Remedies
Ageing creditors preventing future allocations for council funding on capital expenditure as well a repairs and maintenance.	Payment plan for major creditors and ensuring compliance with the debt relief conditions. Consider re-vision of other contracts to ensure expenditure is contained. Implementation of cost containment.
Ageing debtors and low collection rate, high debt impairment over the past financial years impacting on the municipality's working capital.	Collection rate Improvement
The municipal reduction on the Repairs and maintenance preventing the municipality from achieving the 8 percent allocation.	Collection rate and payment of long outstanding creditors.
NERSA not approving the cost of supply study tariffs that were submitted	The revenue projection were applied as per the circular to avoid overcommitting on expenditure based on revenue the municipality will not bill or collect.

F.8.1. SAP

The project is currently 63% complete in terms of progress in configuration and development, and there is a need for a cutover plan ahead of the go-live. There is a need to reinstate the risk management function to manage the risks that have been identified in the project risk register. Capex and Opex training have be undertaken in terms of the finance units. Project status Overview

Milestone 1; System setup and blueprint 100%
 Milestone 2: Opex 100%
 Milestone 3: Capex 100%
 Milestone 4: revenue and Tariff Modelling 60%
 Milestone 5: Assets 84%
 Milestone 6: Integrated Development Planning 54%
 Milestone 7: HCM

F.8.1.1. INHERENT RISKS

There were issues raised with regards to reports required for mSCOA compliance, amongst others that could impact how the municipality access funding and grants from the Treasury Department. As such a number of inherent risks are applicable to the reimplementation of the municipal ERP project and some of the key inherent risks include:

Appointment of the implementing entity

Considering this historic risk of the appointment of the implementing entity at inception of the SAP implementation project which led to a number of audit queries and inappropriate media coverage of the municipality due to the use of section 32 for appointment of the implementor and the absence of a clearly defined business case. This risk is quite significant with the current SAP reimplementation project where the following inherent risks are applicable the appointment of the implementor:

- The Terms of Reference at advertisement of the bid may have been inadequately documented;
- SCM processes may have been circumvented in the appointment of the implementing entity considering that the appointed service provider was already providing SAP support services to the municipality.

Project Governance

Implementation of SAP is expected to be performed in line with the approved SAP implementation methodology. Furthermore, the project should be governed in line with an approved project management methodologies such as PMP or Prince 2. Therefore, the following inherent risks are applicable to the project governance of the SAP

reimplementation:

- The requirements of the approved SAP methodologies may not be complied to during the reimplementation of SAP resulting in audit queries, inadequate system implementation with inaccurate data, penalties and inappropriate media coverage.
- The project may not be adequately governed and structured as per project management methodologies mandating project oversight and reporting to a project steering committee which would further feed into other mandated municipal governance structures to ensure that senior officials, audit committee, council members, etc. are kept up to date with project risks, issues and activities. This would further enable members of municipal oversight committees to delegate recommended project improvement to the project team through the project steering committee.

Project Management

A project management methodology needs to be adopted for the management of the project to ensure that all critical project artefacts are completed and retained. This further ensures adequate version control and enables auditability. The following inherent risks are applicable to the management of the SAP reimplementation project management:

- Project documentation may not be retained in a structured manner which would inhibit auditability of the project;
- Key project planning documentation may not be completed resulting in key deliverables and milestones being skipped through to go live.
- The project may be inadequately managed in the absence of a project charter, plan, budget monitoring, resource planning, etc. which would result in the project failing due to budget overruns and undefined milestone completion timeframes.
- Inadequate executing and roll out of project activities in the absence of a project management office.
- The project may not be adequately resourced with qualified resources.
- Inadequate signoff of project documents due to the lack of technical understanding of the contents contained in project artefacts resulting in inappropriate payment of incomplete modules/sub modules.
- Stage entry and exit gates may be inadequately transitioned without satisfaction of the defined criterion.

Municipal Statement of Work (SoW)

The municipal statement of work is the bible of deliverables to be completed by the project team. This summarizes all modules and sub modules to be delivered by the implementor. It further includes payment milestones (if any) applicable to the implementor and is signed by all applicable officials. The following risks are applicable to the approved scope of work of the SAP reimplementation project:

- The SoW may not be comprehensively documented to highlight applicable modules to be delivered by the implementor;
- The SoW may not be approved by all impacted heads of departments, senior management and the accounting officer;
- The SoW may not be adequately documented to define the payment milestones that may be applicable resulting in wasteful expenditure.

Municipal Business Requirements

Pre-implementation, the municipality with the assistance of the implementor drafts business requirements which details the granular expectations of each submodules documented in the scope of works. This informs the scope of development and testing for the implementor. The following inherent risks are applicable to the drafting of business requirements for the SAP reimplementation project:

- The business requirements may not be comprehensively documented to detail the expectations of the scoped sub modules as per municipal business requirements and the municipalities regulatory universe resulting in incorrect interpretation of technical requirements.
- The business requirements may not be comprehensively documented to capture the actual municipal

business process resulting in misaligned technical requirements.

- The business requirements may not be approved by all applicable municipal officials.

Municipal Technical Requirements

The implementor extracts technical requirements from the business requirements which will inform the blue print and development. The following inherent risks are applicable to the technical requirements scoping of the SAP reimplementation project:

- The technical requirements may not be comprehensively documented to reflect the approved business requirements;
- The technical requirements may be generically documented impacting the establishment of system blue prints;
- Technical requirements may not be approved by all applicable officials.

SAP Configuration

The configuration of the system must be in line with SAP Best Practice as well as the uMsunduzi mission critical processes. The configuration of the SAP System must also optimize the way the uMsunduzi Municipality conducts its business going forward; the SAP System will result in best practices that have benefited many similar environments. The following risks are applicable to the implementation and configuration of SAP on the reimplementation project:

- Functional sub modules may be implemented/ configured in hard code which would prevent SAP software updates and upgrades requiring source code to consistently being amended at update/ upgrade stages. Furthermore, the SAP customization threshold may be exceeded preventing support from SAP;
- The system may be inadequately configured through incorrect interpretation of blue prints resulting in erroneous system outputs and reports.
- The system may be configured in a manner that does not align to municipal business requirements resulting in multiple reworks which would constitute to wasteful expenditure.
- The system development and configuration may escalate to a complicated state through inadequate coding and configuration which may later confuse the implementor resulting in the termination of services. This will further draw inappropriate media coverage and result in qualified audits due to a significant wasteful expenditure finding due to the magnitude of this project..

Data Migration

Post development, the system is tested with simulated data at unit and integration testing cycles. Migrated data is slightly introduced at the later cycles of integration testing in staggered incremental batches going into user acceptance testing where at least 90% of migrated data is utilized to complete user acceptance testing. The migration approach is documented in the data migration strategy defined at the planning phase. The following inherent risks are applicable to the data migration on the SAP reimplementation project:

- Incomplete and inaccurate data may be utilized in the testing phase resulting in inadequate test results;
- Inadequate and inaccurate data may be migrated into the reimplemented SAP system at go live resulting in inaccurate and incomplete customer bills and management reports.

TURN AROUND PROJECT PLAN QUALITY ASSURANCE ASSESSMENT

Project Dates & Completion	<ul style="list-style-type: none"> Dates are not aligned, e.g. Realisation is shown to have started on 22/03/22 whereas we are still in the prepare phase. There are delayed key activities such 'resource planning and capacitation' highlighting a risk that the team is not at full capacity. Key project plan milestones are documented as future activities to determine the actual milestone. Very tight timelines, no room for error – no Go-no-Go decision, no allocated time for data migration and reconciliation, no business sign-off accommodation has been included. Furthermore the shortened timelines are not substantiated (e.g. Additional man hours to shrink project days). Furthermore, the plan does not seem to take into account the applicable regulatory submissions. Hence the MFMA calendar and treasury submissions must be incorporated into the plan to ensure that the releases are adequately structured. Independent Quality Assurance – it would be beneficial to incorporate 3-5 days for the independent QA of milestones. These can be at the end of each sprint and can be parallel with the preparation and kick off of the next sprint. That way go live of the sprint being QA'd can be realized whilst the next sprint is in progress. Prepare Phase Outstanding Deliverables – Please incorporate the time for the completion of outstanding items for this phase where you can indicate completed items as take-on activities that have been completed. With regards to the Blue Printing workshops, we would recommend a calendar which would then align with your project plan timeline where municipal officials who are key to the finalization of these are booked in advance with strong consequence management for officials who do not abide to the booked sessions. Again this milestone is still sited as to be performed.
Project Governance	<ul style="list-style-type: none"> Project Governance Documents will need to be updated to align to the change from ASAP to SAP active. This will impact the project charter, migration approach, etc. This is planned for and will need to be paralleled and resourced to catch-up with the revised project plan. This must therefore be accommodated on the project plan. Project risks that may materialize from the revised plan must be assessed, documented and mitigated as there is a myriad of risks that need to be managed in line with the revised project plan.
Project Dependencies	<ul style="list-style-type: none"> Tasks dependencies are not shown, such as <ul style="list-style-type: none"> Hardware Readiness and availability, according to the plan – Hardware Sizing and Solution Landscape (Task 40) is scheduled to complete on 2nd May, yet there are developments scheduled on the same day (Task 90) Hardware setup and licensing is not planned for, there are basis installation once licenses are procured and configuration of DEV, QA, PROD tasks not on the plan. Furthermore considering the staggered licensing approach, it would be beneficial to include licensing procurement and readiness for each submodule that the sprint will be focused on supplemented by a proposed licensing stack plan for SAP which would also seat on the critical path of the plan. System Base Config/ Pre-configuration - Org Structure, Charts of accounts creation should be included on the plan. Master Data Migration should also be planned for before Go-Lives, including delta loads if there will be legacy system freeze
Critical Path	<ul style="list-style-type: none"> Unclear/ No critical path based on key tasks/dependencies identification missing on the plan
Development Duration	<ul style="list-style-type: none"> 'Conduct a gap analysis & determine scope of work (WRICEFS) (Task 84) planned for the 11/05/22 - therefore the development durations allocated highly to change, risking the project Go-Live date

TURN AROUND PROJECT PLAN QUALITY ASSURANCE ASSESSMENT

User Acceptance Training & Integration Testing	<ul style="list-style-type: none"> Tight timelines, all UAT planned for a day – no contingency for error and rework. There is a very high likelihood that UAT testing will fail or new testing scenarios be realized during testing which will not have the platform to be accommodated resulting in scenario testing being incomplete and potentially compromising the quality of build of the system. This may further result in users not being able to adequately use the system functionality due to insufficient training. Agile methodology also requires integration testing between modules, hence these should be accommodated for on the plan. Hence it would be beneficial to include a testing activity on each sprint which will cover unit testing, integration testing cycles (including any data migration dependencies for the later cycles of SIT). The SIT migrated data dependencies must be indicated and planned for on the plan.
Data Migration Plan	<ul style="list-style-type: none"> Assuming there will be a separate Data migration upon completion of 'Complete the Data Migration Approach and Strategy Document (Task 38), it's a risk on Go-Live date, to not have an integrated plan/ Considering the ASAP activate methodology adoption and the roll out in sprints, it would be important to accommodate for migration activities for the modules that will be going live on each sprint.
Resourcing	<ul style="list-style-type: none"> Resource Levelling highlights a risk of resource burn-out in some areas e.g. <ul style="list-style-type: none"> 3 Modules planned to go-live on the 26/08/22 with only 1 GRC and 1 Change Management resource <p>We should recommend additional resources where there is already an overallocation of resources</p> <ul style="list-style-type: none"> Support resources ideally should not be planned for on the implementation project so as to not hinder the tight project timelines considering that there are peaks in support requirements which may compromise the project. Resourcing is not guaranteed when the delivering resources have not been mapped onto all applicable milestones of the project plan. This further cripples the tight project timelines.
Change Management	<p>Scheduled Go-Lives in months:</p> <ul style="list-style-type: none"> 9 Modules in August (3 on the same day) 2 Modules in September 5 Modules in October 6 Modules in November <p>Change Management should also have a separate communication plan and strong engagements with stakeholders will be required. This might compromise the effectiveness of the planned change management activities.</p>

F.8.2. MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)

The municipality has taken a decision to implement SAP as its core ERP system. The SAP journey begins in 2016/17 financial year and continues since there is also continuous business improvement.

mSCOA compliance is regulated by the National Treasury and all municipalities and municipal entities are expected to comply with the regulations by transacting on all seven mSCOA segments through their ERP systems.

Msunduzi municipality is on the journey to final mSCOA compliance and budget provision has been made in the 2023/24 financial year to continue with this journey through the implementation of additional SAP modules that will complete the journey.

The current roadmap is a three-year plan that will see the municipality reach its goal of being mSCOA compliance by the end of the three years.

The 15 mSCOA minimum business processes will be completed by the time the mSCOA/SAP journey ends.

The current SAP system does not cover all 15 mSCOA minimum business processes and it is critical that the process to implement additional SAP modules commence. The following minimum business processes will be covered by the implementation:

- Corporate Governance
- Municipal Budgeting, Planning Modelling
- Costing and Reporting
- Treasury and Cash Management
- Grant Management
- Customer Care, Credit Control and Debt Collection
- Valuation Roll Management
- Land Use Building Control

The municipality has also commenced with the process of creating internal capacity to manage, support and maintain mSCOA and SAP and this will assist to reduce reliance on consultants.

The draft structure for the mSCOA/SAP Centre Of Excellence has been prepared and awaiting final approval for implementation in the next three years.

Safe City is also transacting on the SAP system and this allow easy consolidation of reporting for the municipality.

No.	Ref No. of Road Map	Activity in Road Map	Responsibility	timeframe (Planned start and end date)	Progress (Commenced/ Not commenced/On track)
1	6.1	Corporate Governance	Senior Manager: ICT	1 July 2025 to 28 Feb 2026	Not Commenced
2	6.2	Municipal Budget, Planning and Financial Management (IDP Driven)	Senior Manager: Budget and Manager: IDP	1 September 2024 to 30 April 2025	On Track
3	6.3	Financial Accounting	Senior Manager: Financial Governance	1 March to 30 June 2025	Not Commenced
4	6.4	Costing and Reporting	Senior Manager: Financial Governance	1 Oct 2025 to 30 April 2026	Not Commenced
5	6.5	Project Accounting	Senior Manager: Budget	1 Oct 2025 to 30 March 2026	Not Commenced
6	6.6	Treasury and Cash Management	Senior Manager: Financial Governance	2 Jan 2026 to 30 June 2026	Not Commenced
7	6.7	Procurement Cycle	Senior Manager: SCM	1 Oct 2025 to 30 March 2026	Not Commenced
8	6.8	Grant Management	Senior Manager: Budget	1 July 2025 to 31 Dec 2025	Not Commenced
9	6.9	Full Asset Life Cycle Management	Senior Manager: Asset	1 Oct 2025 to 30 April 2026	Not Commenced
10	6.10	Real Estate and Resources Management	Senior Manager: Assets	1 May 2026 to 30 Nov 2026	Not Commenced
11	6.11	Human Resources and Payroll Management	Senior Manager: HRM and Senior Manager: expenditure	1 Oct 2025 to 31 May 2026	Not Commenced
12	6.12	Customer Care, Credit control and Debt Collection	Senior Manager: Revenue	1 March 2025 to 30 Nov 2025	Not Commenced
13	6.13	Valuation Roll Management	Senior Manager: Assets	1 May 2025 to 31 Oct 2025	Not Commenced
14	6.14	Land Use Building Control	DMM: SDCE	1 Nov 2025 to 31 May 2026	Not Commenced



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No.	Ref No. of Road Map	Activity in Road Map	Responsibility	timeframe (Planned start and end date)	Progress (Commenced/ Not commenced/On track)
15	6.15	Revenue Cycle Billing	Senior Manager: Revenue	1 March 2025 to 30 nov 2025	Not Commenced
16	7	Assessment of ICT infrastructure	Senior Manager: ICT	2 Jan 2025 to 30 June 2025	Commenced
17	8	Integration with other sub systems	Senior Manager: ICT and Senior Manager: Expenditure	1 Oct 2024 to 28 Feb 2026	Commenced
18	9	System Support and Maintenance	Senior Manager: Expenditure	1 July 2025 to 31 Dec 2026	Not Commenced
19	10	SCM Process for additional Panel Members: Revise Terms of Refence	Senior Manager: Expenditure	10 Jan 2025 to 30 June 2025	Commenced

No.	Description of Challenge	Plans to resolve challenge	Ref No in Road Map	Timeframe (planned start and end date)
1	Lack of Internal Capacity	Review of current structure (currently have seconded staff to work on the project)		January 2024 to December 2026
2	Unsuccessful Bidders	Revise the TOR and advertise again		10 January 2025 to 30 June 2025
3	Lack of Staff Training on SAP and mSCOA	Service provider to provide SAP training has been appointed. For mSCOA training staff have enrolled with the Nation School of Governance		23 Jan 2024 to 31 Dec 2026

F.9. PROJECTS WITH COMMITTED FUNDING FROM OTHER SERVICE PROVIDERS

This section is in the process of being completed and will be finalised ahead of Council final adoption of the IDP. Departments have been requested to forward their 3-year MTEFs to the Municipality for inclusion in the IDP.

TABLE 101: PROJECTS BY SECTOR DEPARTMENTS AND SOE'S IN MSUNDUZI

NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
HUMAN SETTLEMENT = 42 PROJECTS						
PROJECTS UNDER PLANNING						
HUMAN SETTLEMENTS	EDENDALE J2 & QUARRY	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING	2022-2026	R 2 535 110.00	15
	NKULULEKO REGINA ROAD	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING	2023-2026	R7 192 460.00	28
	HOLLINGWOOD HOUSING PROJECT	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED FEASIBILITY	2023-2026	R8 481 000.00	35
	GLENWOOD SOUTH EAST SECTOR	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED PLANNING PHASE COMPLETED	2022-2025	R16 225 890.00	38
	COPEVILLE PHASE 2	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-FEASIBILITY STUDIES	2024-2027	R25 443 000.00	29
	ETHEMBENI IRDP	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED- FEASIBILITY STUDIES	2021-2026	R8 576 238.58	37
	CALUZA/SMERO	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING STAGE	2016-2026	R7 276 598.01	20
	AMBLETON/SHENSTONE	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	SERVICE PROVIDER HAS BEEN APPOINTED BY DOHS, DOHS IS CURRENTLY DRAFTING PROJECT CONTRACT.	2024-2027	R50 886 000.00	18
	BHOHONONO MASOMINI SINATHING PHASE 1	LOW COST HOUSING PROJECT INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED FEASIBILITY STUDY	2018-2024	R7 012 460.00	20
	EDENDALE PRIORITY 2 PHASE 1 HOUSING PROJECT	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING	2022-2026	R7 012 460.00	11
	WILLOWFONTAIN PHUPHA PHASE 3	LOW COST HOUSING PROJECT	DETAILED PLANNING STAGE	2023-2026	R1 961 580.00	21
	EDENDALE EE PHASE 3	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED- FEASIBILITY STUDIES	2023-2026	R12 721 500.00	14
	UNIT 18 EXTENSION	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	DETAILED PLANNING STAGE	2023-2026	R6 538 600.00	17
			PRE-FEASIBILITY STUDIES	2023-2027	R4 240 500.00	10,14,15 & 17



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
HUMAN SETTLEMENTS	MASSON HOUSING PROJECT	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-FEASIBILITY STUDIES	2024-2027	R4 834 170.00	29
	YELLOWWOOD PLACE HOUSING PROJECT	INTEGRATED HUMAN SETTLEMENTS PROJECT	DETAILED PLANNING STAGE	2022-2025	R537 753.20	32
	EDENDALE TOWN CENTRE RELOCATION	EDENDALE TOWN CENTRE RELOCATION	DETAILED PLANNING STAGE	2023-2026	R782 000.00	22
	EDENDALE PRIORITY 4 PHASE 1	INFORMAL SETTLEMENT UPGRADE HOUSING PROJECT	PRE-PLANNING STAGE	2025-2028	R25 443 000.00	21
	OSS WOODLANDS	LOW COST HOUSING PROJECTS	SITE PEGGING AND LAND SURVEY	2020-2024	R1 800 000.00	32
	FOUNTAIN & SOUTH ROAD	LOW COST HOUSING PROJECTS	DETAILED PLANNING STAGE	2023-2026	R2 391 642.00	28
	LAMONTSVILLE	LOW COST HOUSING PROJECTS	PRE-PLANNING STAGE	2025	R25 200 000.00	18
	GOMORA RELOCATION	GOMORA RELOCATION INFORMAL SETTLEMENT UPGRADE	PRE-PLANNING	2025-2028	R1 628 352.00	19
	IMBALI MENS HOSTEL	INTEGRATED RESIDENTIAL DEVELOPMENT HOUSING PROJECT	DETAILED PLANNING STUDIES	2022-2025	R1 961 580.00	19
	SOCIAL HOUSING PROJECTS UNDER PLANNING: THERE IS CURRENTLY NO BUDGET FOR SOCIAL HOUSING PROJECTS					
	BAVERSTOCK ROAD	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		27
	FOX HILL	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		27
	BUNTINE PLACE	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		27
	SIGNAL HILL	SOCIAL HOUSING DEVELOPMENT	PLANNING – FINALIZING DETAILED PLANNING ACTIVITIES.	2022-2026		26
	GLENWOOD SOUTH EAST SECTOR	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		38
	ETHEMBENI HOUSING PROJECT	SOCIAL HOUSING DEVELOPMENT	DETAILED PLANNING STAGE	2022-2026		37
PROPOSED NEW PROJECTS SUBJECT TO FULL COUNCIL APPROVAL: HUMAN SETTLEMENTS NEW PIPELINE PROJECT						
NOTE: THE PROJECTS ARE CURRENTLY AT FULL COUNCIL FOR APPROVAL HENCE NO DESCRIPTION, CURRENT STAGE, TIMEFRAME AND BUDGET.						
	CALUZA/SMERO PHASE 2					20
	HAREWOOD PHASE 2					20
	HOLLINGWOOD PHASE 2					35
	TERMINUS PHASE 2					14
	BULWER PHASE 2					14
	EDENDALE J2 INFORMAL UPGRADE					15
	MANTSHAHENI PHASE 2					41

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
HUMAN SETTLEMENTS	GOMORA PHASE 1					23
	SINATHING PHASE 3					11
	LINCOLN MEADE PHASE 1					35
	CHASE VALLEY PHASE 1					25
	KHAN ROAD INFORMAL UPGRADE					30
	PRIORITY 9 GEORGETOWN PHASE 1					12
PROJECTS UNDER IMPLEMENTATION						
ESKOM	KWA 30	HOUSING DEVELOPMENT	PLANNING – FINALIZING DETAILED PLANNING ACTIVITIES.	2022/23 2023/24	R455 291,00 R726 000,00	10
		HOUSING DEVELOPMENT	PLANNING FINALIZED. PROJECT TO PROCEED TO CONSTRUCTION.	2022/23 2023/24	R1 138 230,00 R537 000,00	12
	ESKOM = 18 PROJECTS					
	ELECTRIFICATION PROJECTS	UNIT BB NBBD-UNIT BB5 EXTENSION -MSUNDUZI LM WARD 17		2025/26	R1 610 458.28	17
	ELECTRIFICATION PROJECTS	ELANDSKOP NB9- MSUNDUZI LM WARD 9 RURAL EXTENSIONS		2025/26	R237 500.00	9
	ELECTRIFICATION PROJECTS	HOSPITAL NBHR7 - PEACE VALLEY 2, GOMORA, UNIT 4- MSUNDUZI WARD 23 RURAL SETTLEMENT		2025/26	R237 500.00	23
ESKOM	ELECTRIFICATION PROJECTS	HOSPITAL NBHR7 - PEACE VALLEY 2, GOMORA, UNIT 4- MSUNDUZI WARD 23 RURAL SETTLEMENT (LINK LINE)		2025/26	R237 500.00	23
	ELECTRIFICATION PROJECTS	ELANDSKOP NB9- MSUNDUZI LM WARD 9 RURAL EXTENSIONS (LINK LINE)		2025/26	R237 500.00	9
	ELECTRIFICATION PROJECTS	TAYLORS HALT 132/22KV 1 * 40MVA SUBSTATION ESTABLISHMENT		2025/26	R1 450 000	
	ELECTRIFICATION PROJECTS	2206-569914-02 ARIADNE/ELANDSKOP TAYLORS 132KV LINE (LOOP IN LOOP OUT)		2025/26	R800 000	
	ELECTRIFICATION PROJECTS	2206-569914-03 TAYLORS HALT SS 22KV TURN IN LINE		2025/26	R50 000.00	
	UNIT BB NBBD – UNIT BB5 EXTENSION – MSUNDUZI WARD 17	HOUSEHOLDS	BUSY WITH PRE-MARKETING	2024/25		17



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
ESKOM	KWASHANGE INFILL PHASE 2 MSUNDUZI WARD 40	HOUSEHOLDS	BUSYWITH PRE-MARKETING	2024/25		40
	ESIGODINI WARD 12	HOUSEHOLDS	PROJECT KICK OFF MEETING 09/05/2024	2024/25		12
	ELANDSKOP NB9 – MSUNDUZI LM WARD 9 RURAL INFILLS	HOUSEHOLD	CONCEPT STAGE	2025/26		
	HOSPITAL NBHR7 – PEACE VALLEY 2, GOMORA, UNIT 4 MSUNDUZI WARD 23 RURAL SETTLEMENT	HOUSEHOLD	CONCEPT STAGE	2025/26		
	ELANDSKOP NB9 – MSUNDUZI LM WARD 9 RURAL INFILLS (LINK LINE)	LINK LINE		2025/26		
	KWA-CHIEF, DAMBUZA (ENTABENI), NHLAZATSHE WARD 11	HOUSEHOLDS/ INFILLS	CONCEPT STAGE	2027/28		11
	CALVARY, UNIT A, KWA30 EXTENSION 3		CONCEPT STAGE	2027/28		4
	NXAMALALA, NQABENI/HAZA		CONCEPT STAGE	2027/28		
	KHOBONGWANE		CONCEPT STAGE	2027/28		
	KZN COGTA = 3 PROJECTS					
KZN COGTA	OFFICES - COGTA - WADLEY HOUSE – PMBURG, WIMS 057530	UPGRADE OF ACCESS CONTROL, EXTERNAL PAINTING, REPAIRS TO PLUMBING AND VISITOR'S PARKING REPAIRS: ALTERATIONS & ADDITIONS	TENDER STAGE		N/A	27
	COGTA: UMGUNGUNDLOVU DISTRICT: AMAQADI SUB CLAN TAC-TRADITIONAL ADMINISTRATION CENTRE/ COURT	REPAIRS: ALTERATIONS & ADDITIONS	TENDER STAGE-		N/A	27
	COGTA: UMGUNGUNDLOVU DISTRICT: MASHAMIBISANE TAC-TRADITIONAL ADMINISTRATION CENTRE/ COURT		CONSTRUCTION STAGE		R2,717,057	

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DOPW	DOPW = 54 PROJECTS					
	RUSSEL HS	MAJOR REPAIRS TO ROOFS, CEILINGS AND BUILDING STRUCTURAL ELEMENTS	PLANNING		R52 777 206.00	27
	SOBANTU SS	MAJOR STRUCTURAL REPAIRS AND UPGRADES TO 10 DELAPIDATED BUILDINGS INCL. CLASSROOMS, LIBRARY, ADMIN AND ABLUTIONS. POWER SUPPLY UPGRADE AND EXTERNAL WORKS.	PLANNING		R52 777 206.00	35
	SANZWILI PS	STORM DAMAGED SCHOOLS PHASE 16 - BLOCK C & D: REPLACEMENT OF IFR ROOF COVERING AND TIMBERS, INCL. NEW CEILINGS, CORNICES AND 6 X ELECTRICAL LIGHT FITTING.	PLANNING		R52 777 206.00	21
	SHAYABANTU HS	STORM DAMAGED SCHOOLS PHASE 16 - BLOCK A: REPLACEMENT OF FASCIA BOARDS AND GLAZING. BLOCK B: REPLACEMENT OF GLAZING, FIBRE CEMENT FASCIA BOARDS, BARGE BOARD, PVC GUTTERS AND DOWNPIPE. BLOCKS C-F: NO DAMAGE FROM STORM BUT NORMAL WEAR. BLOCKS G-I: ABLUTIONS IN AVERAGE CONDITION, NOT AFFECTED BY STORM	PLANNING		R52 777 206	03
	JABULANI PS	SANITATION PROGRAMME (PHASE 3) - UMG 01: DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL, 2STAFF & 1URINAL,1D,1R,1RT	PLANNING		R52 777 206.00	
	WOODLANDS PS	UPGRADES AND ADDITIONS	ON SITE		R64 914 724.00	32
	EX OLD BOYS	NEW STAFF CARPORTS	PLANNING		R 219 681 440.00	
	GREY'S HOSPITAL	GREY'S HOSPITAL RESTORATION OF HVAC SYSTEM	PLANNING		R 219 681 440.00	25
	NATALIA BUILDING	RESTORATION OF HVAC SYSTEM	PLANNING		R219 681 440.00	27
	FORT NAPIER	REPLACEMENT OF THE MAIN SUBSTATION MV SWITCHGEAR	PLANNING		R 219 681 440.00	26
	MAYORS WALK	UPGRADES INTO CENTRAL PROVINCIAL RECORDS REPOSITORY AND STORES: PHASE1	PLANNING		R219 681 440.00	26
						27



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DOPW	NORTHDALE HOSPITAL	UPGRADE OF EXISTING SPACE FOR IN-PATIENT MENTAL HEALTH UNIT	PLANNING		R219 681 440.00	31
	NORTHDALE HOSPITAL	ASBESTOS	PLANNING		R219 681 440.00	31
	HARRY GWALA HOSPITAL	ASBESTOS	PLANNING		R219 681 440.00	22
	HARRY GWALA NURSING COLLEGE	FLOOD DAMAGE	PLANNING		R219 681 440.00	22
	TOWNHILL HOSPITAL	FLOOD DAMAGE	PLANNING		R219 681 440.00	25
	EX OLD BOYS	FLOOD DAMAGE	PLANNING		R219 681 440.00	
	KWAPATA CLINIC	KWAPATA CLINIC (EDEN) NEW BOREHOLE.	ON SITE		R530 000.00	10
	GREY'S HOSPITAL	GREYS HOSPITAL: RENOVATIONS AND UPGRADE TO NURSES AND DOCTORS ACCOMMODATION.Y'S HOSPITAL RESTORATION OF HVAC SYSTEM	CONSTRUCTION		R50 164 964.53	25
		KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS	PLANNING		N/A	
		OFFICES - PROVINCIAL LEGISLATURE - MAIN CHAMBER, WIMS 058016	ON SITE		R27 058 000.00	
	240 BURGER STREET - RTI TRAFFIC TRAINING COLLEGE MAIN BUILDING & CHAPEL	REPAIRS TO ROOF LEAKS ON HERITAGE STRUCTURES	PLANNING		R184 406 000.00	27
	OFFICES - TRANSPORT - RTI TRAINING COLLEGES & TTIIU "REPLACING EXITING PARKHOMES & PURCHASING AND INSTALLATION OF NEW PREFABRICATED / PARKHOME OFFICES FOR DEPARTMENT OF TRANSPORT: RTI TRAINING COLLEGES"	OFFICES - TRANSPORT - RTI TRAINING COLLEGES & TTIIU "REPLACING EXITING PARKHOMES & PURCHASING AND INSTALLATION OF NEW PREFABRICATED / PARKHOME OFFICES FOR DEPARTMENT OF TRANSPORT: RTI TRAINING COLLEGES"	PLANNING		R183 406 000.00	
	HEAD OFFICE DOT: INKOSI MHLABUNZIMA HOUSE: 172 BURGER STREET, PMB	PURCHASING AND INSTALLATION OF NEW PREFABRICATE STRUCTURE / PARKHOME STORAGE	PLANNING		R183 406 000.00	27
	MKHONDENI DLTC-DRIVERS LICENSING TESTING CENTRE	OFFICE RECONFIGURATIONS, ADDITIONS & RENOVATIONS TO MKHONDENI DLTC-PROVINCIAL DRIVERS LICENSING TESTING CENTRE AT 2 VAN ECK PLACE, MKHONDENI PMBURG	PLANNING		R183 406 000.00	37

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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DOPW	DOT HEAD OFFICE PRECINCT 172 BURGER STREET: INKOSI MHLABUNZIMA HOUSE: 6TH FLOOR A BLOCK SCM, 059798	REPLACE WATERPROOFING WITH NEW & RECONFIGURATION OF THE MECHANICAL WATER TANKS	PLANNING		R183 406 000.00	27
	HERITAGE VILLA HOUSE OFFICES AT INKOSI MHLABUNZIMA HOUSE: 172 BURGER STREET, PMB	REPLACEMENT OF DAMAGED ROOF & INTERNAL REPAIRS AT VILLA HOUSE OFFICES	PLANNING		R183 406 000.00	27
	OFFICES - TRANSPORT - COST CENTRE -SIGN SHOP BUILDING - MOUNTAIN RISE	RECONFIGURATION OF SIGN SHOP TO SCM OFFICES	PLANNING		R183 406 000.00	31
	OFFICES - TRANSPORT - HEAD OFFICE - PIETERMARITZBURG, WIMS 036562	CONDITION REPORT ON HEAD OFFICE RETICULATION.	PLANNING		R183 406 000.00	27
	OFFICES - TRANSPORT - ROAD INFRASTRUCTURE PLANNING, WIMS 058000	ENCLOSE ENTIRE 5TH FLOOR TO INCREASE OFFICE SPACE IN THE BUILDING	PLANNING		R166 000 000.00	27
	OFFICES - TRANSPORT - HEAD OFFICE - PIETERMARITZBURG	REPAIRS TO EXECUTIVE BLOCK AND B BLOCK ROOF; AND ENCLOSING OF BALCONIES	PLANNING		R166 000 000.00	27
	MOTOR TRANSPORT SERVICES 230 PRINCE ALFRED STREET - 054967	UPGRADE SEWERAGE SYSTEM	PLANNING		R166 000 000.00	27
	OFFICES - TRANSPORT - 206 BURGER STREET - EX TEMBALETHU BUILDING, WIMS 060988	REFURBISHMENTS TO TEMBALETHU BUILDING	PLANNING		R166 000 000.00	27
	OFFICES TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE, WIMS 054964	CONVERTING OF EXISTING TYRE STORES TO OFFICES F	TENDER STAGE		R166 000 000.00	31
	OFFICES TRANSPORT - PMB COST CENTRE - MOUNTAIN RISE, WIMS 054964	CONVERTING OF EXISTING TYRE STORES TO OFFICES F	TENDER STAGE		R166 000 000.00	31



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DOPW	OFFICES - TRANSPORT - RTI TRAINING CENTRE - 240 BURGER STREET, WIMS 058180	NEW ARMORY AT TRAINING COLLEGE	ON SITE		R17 591 342.55	27
	OFFICES - TRANSPORT - REGIONAL OFFICE - PIETERMARITZBURG, WIMS 044973	CONVERSION OF WORKSHOP FACILITIES TO OFFICE ACCOMMODATION	ON SITE		R69 428 789.78	27
	BUZULWAZI PRIMARY SCHOOL	2 STAFF FLUSH, 1 BOY FLUSH, 1 GIRL FLUSH, 3 GIRL PIT, 5 BOY PIT	DESIGN	2022-2024 2024-2025 2025-2026	R201.000 R285.571 R314.129	
	EDENDALE TECHNICAL HIGH SCHOOL	STORM DAMAGE TO 5 CLASSROOMS	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R930.936 R1,024.029	
	EMASWAZINI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-19DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 4B, 2M2F1D & 3R1T)	CONSTRUCTION 51% - 75%	2022-2024 2024-2025 2025-2026	R126.000 R3,299.245 R3,629.169	
	GUDLINTABA PRIMARY SCHOOL	CONSTRUCTION OF BOYS AND GIRLS TOILETS	DESIGN	2022-2024 2024-2025 2025-2026	R124.000 R4,090.306 R4,499.336	
	HENRVILLE PRIMARY SCHOOL	COMPLETION OF 039433 - SEWER CONNECTION FOR ALL ABLUTIONS AND STAFF PARKING AREA, INCL. SURFACING AND LAYERWORKS	DESIGN	2022-2024 2024-2025 2025-2026	R873.000 - -	
	IWAHLANGA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-2 RENOVATION OF EXISTING STRUCTURES (6B, 1M) & CONSTRUCTION OF NEW (2M2F1D)	DESIGN	2022-2024 2024-2025 2025-2026	R201.000 R178.394 R196.234	
	JABULANI PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-24 DEMOLITION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (4G, 2B, 2URINAL, 2STAFF & 1URINAL, 1D, 1R, 1RT)	DESIGN	2022-2024 2024-2025 2025-2026	R282.011 R2,490.270 R2,739.297	
	MEHLOKAZULU SECONDARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	DESIGN	2022-2024 2024-2025 2025-2026	- R283.679 R312.046	

FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DOPW	NDELESHANE PRIMARY SCHOOL	CHEMICAL TOILETS: CONSTRUCTION OF PERMANENT STRUCTURES	DESIGN	2022-2024 2024-2025 2025-2026	- R283.474 R311.821	
	NOBANDA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-22 RENOVATION OF EXISTING STRUCTURE, CONSTRUCTION OF NEW (6G, 4R1T)	DESIGN	2022-2024 2024-2025 2025-2026	R124.00 R1,695.018 R1,864.520	
	NYANDA PRIMARY SCHOOL	SANITATION PROGRAMME (PHASE 3), CLUSTER UMG-4 RENOVATION OF EXISTING STRUCTURES (8G, 5B, 2D,2R) & CONSTRUCTION OF NEW (2M2F1D & 1F1D)	CONSTRUCTION 51% - 75%	2022-2024 2024-2025 2025-2026	R126.000 R2,917.155 R3,208.871	
	PELHAM SENIOR PRIMARY SCHOOL	URGENT REPAIRS TO THE ROOF,CEILING AND FLOORS TO THE 3 CLASSROOMS	FEASIBILITY	2022-2024 2024-2025 2025-2026	- R737.041 R810.745	
	SHAYABANTU HIGH SCHOOL	BOUNDARY WALL COLLAPSE	DESIGN	2022-2024 2024-2025 2025-2026	- R803.174 R883.492	
	SOBANTU SECONDARY SCHOOL	MAJOR STRUCTURAL REPAIRS AND UPGRADES TO 10 DELAPIDATED BUILDINGS INCL. CLASSROOMS, LIBRARY, ADMIN AND ABLUTIONS. POWER SUPPLY UPGRADE AND EXTERNAL WORKS.	DESIGN	2022-2024 2024-2025 2025-2026	R459.000 R711.452 R782.597	
	SOBANTU SECONDARY SCHOOL	ENTIRE ASBESTOS ROOF IS LEAKING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSES ARE BADLY ROTTEN	DESIGN	2022-2024 2024-2025 2025-2026	R2,104.944 R438.661 R482.527	
	UMTHOQOTHO HIGH SCHOOL	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R588.461 R647.307	
	WOODLANDS PRIMARY SCHOOL	UPGRADE AND ADDITIONS	CONSTRUCTION 26% - 50%	2022-2024 2024-2025 2025-2026	R3,389.000 R857.000 R942.700	
	DPW = 19 PROJECTS					
DPW	WOODLANDS PRIMARY SCHOOL	UPGRADES AND ADDITIONS: DEMOLITION OF PREFABRICATED STRUCTURES AND CONSTRUCTION OF REPLACEMENT SCHOOL	CONSTRUCTION		55 000 000	
	EX OLD BOYS	NEW STAFF CARPORTS	CONSTRUCTION		625,467,00	



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DPW	EMASWAZINI PS	SANITATION PROGRAMME (PHASE 3) - UMG 04: DEMOLITION OF EXISTING STRUCTURE. CONSTRUCTION OF NEW (4G, 4B, 2M2F1D & 3R1T)	CONSTRUCTION	2022/23	R4 789 614	
	INSIKA SS	SANITATION PROGRAMME (PHASE 3) - UMG 04: DEMOLITION OF EXISTING STRUCTURES AND CONSTRUCTION OF NEW (4G, 4B, 2M2F1D)	CONSTRUCTION	2022/23	R2 861 972	
	NYANDA PS	SANITATION PROGRAMME (PHASE 3) - UMG 04: DEMOLITION OF EXISTING STRUCTURES. RENOVATIONS TO EXISTING (8G, 5B, 2D,2R). CONSTRUCTION OF NEW (2M2F1D & 1F1D)	CONSTRUCTION	2022/23	R2 934 873	
	SIYANDA HS	SANITATION PROGRAMME (PHASE 3) - UMG 04: DEMOLITION OF EXISTING STRUCTURES AND CONSTRUCTION OF NEW (2M2F1D, 6G, 6B, 1F1D)	CONSTRUCTION	2022/23	R4 947 245	
	GREY'S HOSPITAL	GREY'S HOSPITAL RESTORATION OF HVAC SYSTEM	PLANNING	2022/23	32,173,319.0	
	NATALIA	RESTORATION OF HVAC SYSTEM	PLANNING	2022/23	43,000,000.0	
	FORT NAPIER	REPLACEMENT OF THE MAIN SUBSTATION MV SWITCHGEAR	PLANNING	2022/23	3,700,000.00	
	GREY'S HOSPITAL	GREYS HOSPITAL : RENOVATIONS AND UPGRADE TO NURSES AND DOCTORS ACCOMMODATION.Y'S HOSPITAL RESTORATION OF HVAC SYSTEM	PLANNING	2022/23	50,164,964,53	
	MAYORS WALK	UPGRADES INTO CENTRAL PROVINCIAL RECORDS REPOSITORY AND STORES: PHASE1	PLANNING	2022/23	69,546,650,0	
	NORTHDALE HOSPITAL	UPGRADE OF EXISTING SPACE FOR IN-PATIENT MENTAL HEALTH UNIT	PLANNING	2022/23	25,000,000,0	
	NORTHDALE HOSPITAL	ASBESTOS	PLANNING	2022/23	2,485,880,00	
	EDENDALE HOSPITAL	ASBESTOS	PLANNING	2022/23	6,403,200.00	

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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DPW	KZN LEGISLATURE ADMINISTRATIVE & MAIN CHAMBER BUILDINGS	UPGRADE & REPAIR ALL ELECTRICAL WORKS TO BE ENERGY EFFICIENT COMPLIANCE TO ALL LEGISLATURE BUILDINGS INCLUDING MOTION DETECTORS & UPGRADE ALL UPS WITH NEW	PLANNING	2022/23	2 100 000.00	
	OFFICES - PROVINCIAL LEGISLATURE - PARLIAMENT BUILDING, WIMS 068170	UPGRADE & REPLACE ALL OLD AIRCONS IN LEGISLATURE BUILDINGS	PLANNING	2022/23	4 600 000	
	OFFICES - PROVINCIAL LEGISLATURE – MAIN CHAMBER, WIMS 058016	REPAIRS TO ROOF LEAKS, DAMAGED CARPETS & REPAIRS TO THE FRONT FACADES OF MAIN CHAMBER & SENATE BUILDING	ON SITE	2022/23	27 058 000.00	
	MOSES MABHIDA BUILDING	MAJOR REPAIRS TO ROOF LEAKS PHASE 2	CONSTRUCTION	2022/23	19 078 840.75	
	PARKSIDE RESIDENCE	SECURITY UPGRADES & OTHER REPAIRS	CONSTRUCTION	2022/23	13 591 950. 00	
EDTEA = 6 PROJECTS						
EDTEA	OPERATION VULA FUND	ENTREPRENEURIAL SUPPORT IN PROGRESS	IMPLEMENTATION STAGE		11,440,798 990,000 25,046,986 37,477,783	
	LEATHER PROCESSING HUB, TIKZN CATALYTIC INFRASTRUCTURE PROJECT	ESTABLISH LEATHER PROCESSING HUB.	PLANNING STAGE 13HA SITE IDENTIFIED	2024/25	400,000,000	
	EDENDALE AUTO HUB	ESTABLISH AUTO SERVICE HUB THAT WILL FEATURE RELEVANT COMMERCIAL TENANTS.	PLANNING STAGE		15,000,000	
	PIETERMARITZBURG (ORIBI) AIRPORT PROJECT	FENCE LIGHTS CCTV CAMERAS FENCE DETECTION SYSTEM	PLANNING STAGE		3,000,000	
	PROGRAMME 7 INVASIVE ALIEN SPECIES PROGRAMME	IAS AND PARTHENIUM PROJECT	INCEPTION STAGE		1,600,00	



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
EDTEA	INFORMAL ECONOMY INFRASTRUCTURE DEVELOPMENT (IEID) PROGRAMME	250 NEW STALLS RENOVATIONS FREEDOM SQUARE TAXI RANK 50 BINS 4 X ABLUTION FACILITIES 1 X STORAGE	PHASE 1 COMPLETE PHASE 2 TO COMMENCE NOW EXPENDITURE - 50%		EDTEA R5,000,000 MSUNDUZI R1,000,000 R5,000,000	
	KZN DEPARTMENT OF TRANSPORT = 44 PROJECTS					
	WILLOWFONTAIN ROAD: THANDOLUHE CRECH	UPGRADE ROAD	STAGE 2: CONCEPT	2022/25	429 831 480	
	WILLOWFONTAIN ROAD: MKHIZE OBOMVU	UPGRADE ROAD	STAGE 2: CONCEPT	2022/25	429 831 480	
	WILLOWFONTAIN ROAD: IMPENDLE	UPGRADE ROAD	STAGE 2: CONCEPT	2022/25	429 831 480	
KZN DEPARTMENT OF TRANSPORT	WILLOWFONTAIN ROAD: SHANGE	UPGRADE ROAD	STAGE 2: CONCEPT	2022/25	429 831 480	
	UPGRADE OF P390 (KM0 TO KM5,8) (RE-TENDER)	UPGRADE ROADS	STAGE 5 26 TO 49%	2022/25	429 831 480	
	MVUBUKAZI PEDESTRIAN BRIDGE	BRIDGE CONSTRUCTION	STAGE 4 DOCUMENTATION	2022/25	429 831 480	
	UPGRADE OF P412 (KM0 TO KM6,62)	UPGRADE ROADS	STAGE 5 WORKS 75 TO 99%	2022/25	429 831 480	
	BHANDA ROAD AND CULVERT	UPGRADE ROADS/ BRIDGE CONSTRUCTION	STAGE 4 DOCUMENTATION	2022/25	429 831 480	
	REHABILITATION OF P478 (KM0 - KM1,0)	REHABILITATION	STAGE 1 PROJECT INITIATION	2022/25	429 831 480	
	UPGRADING OF D1126-0-5.52KM	REGRAVELLING AND MAINTENANCE;	UNDER CONSTRUCTION AND PLANNING	2022/24	50 000 000	
	UPGRADING OF P402 KM 0.000 - 7.560	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	PHASE 2- SUPERVISION	2022/23 2023/24 2024/25	50 000 000 100 000 000 100 000 000	
	UPGRADING OF D1126	REGRAVELLING AND MAINTENANCE; UNDER CONSTRUCTION AND PLANNING	PHASE 2- SUPERVISION	2022/23 2023/24	1 300 000 1 475 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	UPGRADING OF P402-	PHASE 2- SUPERVISION	2022/23 2023/24	300 000 700 000	

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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
KZN DEPARTMENT OF TRANSPORT	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF D352 (KM 0.00-KM 5.00)		2023/24	2 500 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF L779 KM (0 - 1.28), L788 (0 - 0.63), L1488 (0 - 1), L2546 (0 - 2.98)		2024/25	3 000 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF D1211 KM (4 - 8) + L1319 KM (0 - 3.641) AND D1208 KM (4 - 8)		2023/24	6 000 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF D2206 KM (0 - 0.38), L761 KM (0 - 0.5), L1660 KM (0 - 0.97) AND KM L1935 (0 - 1.64)		2023/24	2 000 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF DISTRICT ROAD D1206 FROM KM 4+00 TO KM 8+00		2022/23	1 600 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF L2572 KM (0 - 1.65) + L1755 KM (0 - 1.21) + L1754 (KM 0 - 4.75)		2023/24	2 238 380	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	RE-GRAVELLING OF L 2309 KM (0- 1.02), L2096(0 - 2.47), L1521 (0 - 0.56), D2215 (0 - 1.64)		2024/25	2 000 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	TAYLORS HALT MAINTENANCE CONTRACT		2022/23	16 139 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	TAYLORS HALT MAINTENANCE CONTRACT		2023/25	5 000 000	
	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING					



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
KZN DEPARTMENT OF TRANSPORT	REGRAVELLING AND MAINTENANCE, UNDER CONSTRUCTION AND PLANNING	ZIBAMBELE - CONTRACTORS		2022/23 2023/25	9 919 100 10 330 000	
	GRAVELLING PROJECTS VULINDLELA AREA KZ22-5	GRAVELLING OF ROADS	INVITIATION	2022/25	429 831 480	
	WILLOWFONTAIN ROAD: THANDOLUHL CRECH	UPGRADE ROAD	PHASE 2- SUPERVISION	2022/23 2023/24 2024/25	50 000 000 100 000 000 100 000 000	
	OPERATION SIYAZENZELA PROJECT	UPGRADING OF D1126-0-5.52KM		2024-25/26	5 000 000	
	OPERATION SIYAZENZELA PROJECT	UPGRADING OF P402 PHASE 2 KM 0.000 - 7.560		2024-25/26	78 000 000	
	OPERATION SIYAZENZELA PROJECT	UPGRADING OF D1126 SUPERVISION (RETENTION REMAINING)		2024-25/26	620 000	
	OPERATION SIYAZENZELA PROJECT	UPGRADING OF P402-PHASE 2 SUPERVISION		2024-25/26	200 000	
	OPERATION SIYAZENZELA PROJECT	NEW MAINTENANCE CONTRACT - TAYLORS HALT		2024-25/26	11 000 000	
	OPERATION SIYAZENZELA PROJECT	BETTERMENT & REGRAVELLING OF D2341 (KM0 TO KM2.5)		2024-25/26	800 000	
	OPERATION SIYAZENZELA PROJECT	SLIP REPAIRS ON P7/2		2024-25/26		
	OPERATION SIYAZENZELA PROJECT	ZIBAMBELE - CONTRACTORS (1248) - KZ 222, KZ 223, KZ 224, KZ 225		2024-25/26	12 000 000	
	OPERATION SIYAZENZELA PROJECT	UPGRADE OF P390 (KM0 TO KM5.8) (RE-TENDER)	STAGE 5 WORKS 76 TO 99%	2024-25/26	R 138 781 959.55	9
	OPERATION SIYAZENZELA PROJECT	CONSTRUCTION OF MVUBUKAZI PEDESTRIAN BRIDGE 3585	STAGE 4 DESIGN DOCUMENTATION REPORT-DRAFT PREPARATION STAGE	2024-25/26	R 4 289 498.43	1
	OPERATION SIYAZENZELA PROJECT	UPGRADE OF WILLOWFONTAIN ROADS: MKHIZE OBOMVU ROAD (KM0 TO KM0,33)	STAGE 2 CONCEPT/ FEASIBILITY REPORT	2024-25/26	R 5 950 000.00	14
	OPERATION SIYAZENZELA PROJECT	UPGRADE OF WILLOWFONTAIN ROADS: SHANGE CLINIC ROADS (KM0 TO KM1,066)	STAGE 2 CONCEPT/ FEASIBILITY REPORT	2024-25/26	R 19 577 900.00	14
	OPERATION SIYAZENZELA PROJECT	UPGRADE OF WILLOWFONTAIN ROADS: THANDOKUHL CRECH ROAD (KM0 TO KM0,324)	STAGE 2 CONCEPT/ FEASIBILITY REPORT	2024-25/26	R 5 860 000.00	14

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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
KZN DEPARTMENT OF TRANSPORT	OPERATION SIYAZENZELA PROJECT	UPGRADE OF WILLOWFONTEIN ROADS: IMPENDLE ROAD (KM0 TO KM0,32) (KM0 TO KM2)	STAGE 2 CONCEPT/ FEASIBILITY REPORT	2024-25/26	R 36 500 000.00	14
	OPERATION SIYAZENZELA PROJECT	CONSTRUCTION OF ILOVU RIVER BRIDGE 3775	STAGE 4 DESIGN DOCUMENTATION REPORT-DRAFT PREPARATION STAGE	2024-25/26	R 11 744 205.32	7
	OPERATION SIYAZENZELA PROJECT	CONSTRUCTION OF STC 4042 BHANDA 2/2.4 X 2.4 INSITU BOX CULVERT AND RE-ALIGNMENT OF L791	STAGE 4 DESIGN DOCUMENTATION REPORT-DRAFT PREPARATION STAGE	2024-25/26	R 21 575 745.54	
	OPERATION SIYAZENZELA PROJECT	CONSTRUCTION OF MHLALANE PEDESTRIAN BRIDGE	STAGE 4 DESIGN DOCUMENTATION REPORT-DRAFT PREPARATION STAGE	2024-25/26	R 11 336 239.71	5
COEGA = 29 PROJECTS						
COEGA	ALSTON PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
	DINDI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
	DLOKWAKHE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
	EASTWOOD SECONDARY SCHOOL	REPAIRS AND RENOVATIONS	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R357.000 R392.700	
	EMAFKATHINI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
	EMASWAZINI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
	ENTOKOZWENI LSEN SCHOOL	1XHOSTEL FOR 50 BOYS AND 50 GIRLS 2XCLASSROOM BLOCK,1XSTRONGROOM,3XFEMALE STAFF TOILETS,3XMALE STAFF TOILETS, 5X GIRLS TOILETS,3XBOYS STAFF TOILETS	FEASIBILITY	2022-2024 2024-2025 2025-2026	R2,438.000 - -	
	HENLEY PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
COEGA	HLELINGOMUSO PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
	IMBUBU PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
	IWAHLANGA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
	JABULANI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
	LADUMA HIGH SCHOOL	ROOF LEAKS AND CEILING DAMAGE - ADMIN BLOCK, LIBRARY AND ALL CLASSROOMS, GUTTERS AND DOWNPIPES AND 500L WATER TANK DAMAGED.	TENDER	2022-2024 2024-2025 2025-2026	R1,454.092 R1,166.025 R1,282.628	
	LANGSYDE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
	LUNGISILE PRIMARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	DESIGN	2022-2024 2024-2025 2025-2026	- R880.414 R968.456	
	MQHATHI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
	MUZI THUSI PRIMARY SCHOOL (MACHIBISE PS)	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	DESIGN	2022-2024 2024-2025 2025-2026	- R369.347 R406.282	
	NDABENHLE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
	NDABENHLE PRIMARY SCHOOL	ASBESTOS ROOF SHEETING IS DAMAGED, DRAINAGE SYSTEM IS BLOCK AND WATER FLOODS IN CLASSROOMS.	TENDER	2022-2024 2024-2025 2025-2026	R1,443.353 R364.695 R401.164	
	NICHOLS PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	

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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
COEGA	NYANDA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
	OPEN GATE LSEN SCHOOL	1XCOMPUTER ROOM,2X THERAPY ROOMS,1XSTOREROOM,1XCOOKERY ROOM,1WOOD WORK ROOM,1X MULTIPURPOSE,1X HOSTEL DOME FOR 20 GIRLS AND 20 BOYS	CONSTRUCTION 51% - 75% (RETENDER)	2022-2024 2024-2025 2025-2026	R7,644.000 R2,000.000 -	
	QOQISIZWE HIGH SCHOOL	UPGRADE AND ADDITIONS	DESIGN	2022-2024 2024-2025 2025-2026	R1,701.000 R573.271 R630.599	
	SIWELILE PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R350.443 R385.487	
	SOMBONGANGANI PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	R1,101.000 R280.546 R308.601	
	SONGOZIMA PRIMARY SCHOOL	CORRUGATED IRON ROOF SHEETING WAS BLOWN AND LEFT LOOSE. WALLS ARE CRACKING AND PLASTER IS PEELING OFF. GUTTERS, FASCIA AND BARGE BOARDS ARE BROKEN.	TENDER	2022-2024 2024-2025 2025-2026	R1,436.600 R629.689 R692.658	
	SPRINGHAVEN PRIMARY SCHOOL	ROOF LEAKS IN 4 CLASSROOMS CEILINGS DAMAGED AND LEAKING	TENDER	2022-2024 2024-2025 2025-2026	R1,464.000 R603.452 R663.797	
	SWEETWATERS PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R541.929 R596.121	
	ZWELIYAZUZA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	R355.000 R1,408.760 R1,549.636	
	IDT = 7 PROJECTS					
IDT	EMAFKATHINI P	CONSTRUCTION OF BOYS AND GIRLS' TOILETS	CONSTRUCTION 1% - 25%	2022-2024 2024-2025 2025-2026	R126.000 - -	
	GUDLINTABA JUNIOR SECONDARY SCHOOL	REPAIRS TO STRUCTURES DAMAGED BY INCLEMENT WEATHER.	TENDER	2022-2024 2024-2025 2025-2026	R2,855.328 - -	



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
IDT	HLELINGOMUSO PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DESIGN	2022-2024 2024-2025 2025-2026	R124.000 R285.714 R314.286	
	LUNGISILE PRIMARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	DESIGN	2022-2024 2024-2025 2025-2026	R595.000 R475.800 R523.380	
	MQHATHI PRIMARY SCHOOL	REPAIRS TO FLOORS, WINDOW PANES, DOORS, HANDLES, FLOORS, ROOF LEAKS, WATER SUPPLY PIPE, ROOF LEAKS & WALL PAINTING	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R182.783 R201.062	
	SINATHING PRIMARY SCHOOL	ENTIRE ASBESTOS ROOF IS LEAKING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSES ARE BADLY ROTTEN	DESIGN	2022-2024 2024-2025 2025-2026	R595.000 R475.800 R523.380	
	SUKUMA COMP SECONDARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	DESIGN	2022-2024 2024-2025 2025-2026	R595.000 R475.800 R523.380	
	DBSA = 11 PROJECTS					
	SANELISIWE PRIMARY SCHOOL	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	DESIGN	2022-2024 2024-2025 2025-2026	R2,428.000 R3,226.000 R3,548.600	
	TPA PRIMARY SCHOOL	BOUNDARY WALL COLLAPSE	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R365.986 R402.584	
	NTABENDE SECONDARY SCHOOL	BOUNDARY WALL COLLAPSE	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R365.578 R402.135	
DBSA	NEWTON HIGH SCHOOL	UPGRADING OF EXISTING SCHOOL	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	R161.000 R2,598.024 R2,857.827	
	MUZI THUSI PRIMARY SCHOOL (MACHIBISE PS)	ENTIRE ASBESTOS ROOF IS LEAKING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSES ARE BADLY ROTTEN	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
	MPANDE HIGH SCHOOL	BOUNDARY WALL COLLAPSE	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
	LADUMA HIGH SCHOOL	UPGRADING OF EXISTING SCHOOL INFRASTRUCTURE TO MEET THE DBE NORMS AND STANDARDS	DESIGN	2022-2024 2024-2025 2025-2026	R1,582.000 R2,692.459 R2,961.705	

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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
DBSA	KWAMNYANDU PRIMARY SCHOOL	UPGRADE AND ADDITIONS	DESIGN	2022-2024 2024-2025 2025-2026	R1,402.000 R429.307 R472.238	
	HLELINGOMUSO PRIMARY SCHOOL	BANK COLLAPSE AND CLASSROOMS ARE FLOODED	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
	FEZOKUHLA PRIMARY SCHOOL	ENTIRE ASBESTOS ROOF IS LEAKING, STRUCTURAL DEFECTS AND THE ENTIRE ROOF TRUSSES ARE BADLY ROTTEN	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R586.307 R644.938	
	FEZOKUHLA PRIMARY SCHOOL	CONSTRUCTION OF NEW GRADE R FACILITIES AND ABLUTIONS	DESIGN	2022-2024 2024-2025 2025-2026	- R1,218.900 R1,340.790	
	KZN DEPARTMENT OF SOCIAL DEVELOPMENT = 1 PROJECT					
	KZN DEPARTMENT OF SOCIAL DEVELOPMENT	INFRASTRUCTURE LEASES	N/A	2024	114 180 000	
KZN DEPARTMENT OF EDUCATION	KZN DEPARTMENT OF EDUCATION= 14 PROJECTS					
	THE GRANGE PRIMARY SCHOOL	CORRIGATED ROOF COVERING IN 9 CLASSROOMS, HALL AND ADMIN BLOCK LEAKING. STORMWATER CHANNELING SYSTEM NOT WORKING.	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R380.437 R418.481	
	IKUSASELIHLE HIGH SCHOOL	TWO CLASSROOMS ASBESTOS ROOF SHEETING HAS BEEN BLOWN OFF, DRAINAGE SYSTEM IS BLOCKED, STRUCTURAL DEFECTS CLASSROOMS ARE FLOODED WITH WATER	PROJECT INITIATION	2022-2024 2024-2025 2025-2026	- R375.190 R412.709	
		ALSTON PRIMARY SCHOOL	DESIGN	2024-25/26		
		ASHDOWN PRIMARY SCHOOL	DESIGN	2024-25/26		
		BHEKAMATSHE PRIMARY SCHOOL	FINAL COMPLETION	2024-25/26		
		EMAFKATHINI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		EMASWAZINI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		IMBUBU PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		INSIKA SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		



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NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
KZN DEPARTMENT OF EDUCATION		JABULANI PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	2024-25/26		
		KWAMADLALA PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		KWA-MSINGA PRIMARY SCHOOL	FINAL COMPLETION	2024-25/26		
		LANGALAKHE HIGH SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		MARIA MEMORIAL PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		MSIMUDE HIGH SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		NHLAMBAMASOKA SENIOR PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		NYANDA PRIMARY SCHOOL	FINAL COMPLETION	2024-25/26		
		OPEN GATE SPECIAL SCHOOL (COMPLETION CONTRACT)	CONSTRUCTION 1% - 25%	2024-25/26		
		SHAYABANTU HIGH SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		SIQONGWENI SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		SIYANDA SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		ST CHRISTOPHER'S LSEN SCHOOL	DESIGN	2024-25/26		
		UMQONQGO THO JUNIOR PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	2024-25/26		
		UMSILINGA PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		
		UMSILINGA PRIMARY SCHOOL (PHASE 2)	PRACTICAL COMPLETION (100%)	2024-25/26		
		ZWELIYAZUZA PRIMARY SCHOOL	DESIGN	2024-25/26		
		ALSTON PRIMARY SCHOOL	DESIGN	2024-25/26		
		ASHDOWN PRIMARY SCHOOL	DESIGN	2024-25/26		
		BHEKAMATSHE PRIMARY SCHOOL	FINAL COMPLETION	2024-25/26		
		EMAFKATHINI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	2024-25/26		

NAME OF DEPARTMENT	NAME OF PROJECT	PROJECT DESCRIPTION	STATUS OF THE PROJECT	TIMEFRAME	BUDGET	WARD
KZN DEPARTMENT OF HEALTH	KZN DEPARTMENT OF HEALTH = 5 Projects					
	UMGUNGUNDLOVU CENTRES OF EXCELLENCE	PIETERMARITZBURG ASSESSMENT & THERAPY CENTRE: RENOVATIONS TO BUILDINGS, REPAIR HVAC AND THERAPY	PRE-FEASIBILITY	2025/2026	R35 750 000.	
	MAINTENANCE PROJECT COMMENT: CONTRACTOR IS ONSITE AT BULK TANK	REFURBISHMENT AND ALTERATIONS AT HARRY GWALA HOSPITAL	CONDITION ASSESSMENTS	36 MONTHS	R920 000 000	
	MATERNAL AND OBSTETRIC UNIT (MOU) COMMENT: PRE-FEASIBILITY	BUILDING OF THE MOU SECTION	CONDITION ASSESSMENTS	12 MONTHS	R400 000 000	
	MBALENHLE CHC	NEW CONSTRUCTION OF RETURNING WALL	STAGE 2 : PRE-FEASIBILITY	2024/2026	R10 000 000	
	CONSTRUCTION OF MASONS CLINIC	CONSTRUCTION OF MASONS CLINIC	STAGE 2: INITIATION/ PRE-FEASIBILITY	2024/2025	R 10 500 000	

TABLE 102: NATIONAL LIST OF PROJECTS

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME/ DURATION	BUDGET
NAME OF PROJECT PROJECT DESCRIPTION FUNDER STATUS TIMEFRAME/ DURATION BUDGET	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and open public spaces as well as the conducting the environmental education and awareness campaigns.	DEFF	Implementation	01/03/2019 – 30/09/2021	R 15 837 104.00
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated



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NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME/ DURATION	BUDGET
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Dept. of Small Business Development	Not indicated	Not indicated	Not indicated
Taylor's Halt 22kV Switching Station Turn in Lines	Strengthening	Eskom	Not indicated	2020/21	11 000 000
Umlaas Road NB53 11kV Refurbishment	Refurbishment	Eskom	Not indicated	2020/21	11 870 000
Renovation of Library Head Office	Refurbishment	DAC	Tender	2022	55 000 000
Construction of Imbali Office	New Building Construction	DAC	Feasibility	2025	60 000 000
Renovation of Winston Churchill Theatre	New Building Construction	DAC	Feasibility	2022	20 000 000
UMDM District Support and Works (collective)	Training, materials, leases, refurbishment and maintenance	DSR	Various	2024	3 134 000
Infrastructure Leases	Office Accommodation	DSD	N/A	2024	114 180 000
ECD Intervention Program	Day Care Centres	DSD	Feasibility	2024	14 400 000
Maintenance of Centres	Maintenance	DSD	Feasibility	2024	26 860 000
Siyathuthuka ECD	Construction of new Early Childhood Development Centre	DSD	Not indicated	Not indicated	7 200 000
Pata Place Child and Youth Care Centre	Renovations to the Child and Youth Care Centre	DSD	Feasibility	2024	32 000 000
Karl Eggers Building	Upgrades to the existing offices	DSD	Feasibility	2024	35 000 000
Pietermaritzburg Service Office	Renovations to the existing offices	DSD	Feasibility	2024	1 800 000
Inadi	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Mafunze	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Mpumaza main	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Nxamalala sub clan	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000
Ximba	Maintenance of Traditional Administrative Centre	COGTA	Not indicated	Not indicated	80 000

TABLE 103: ADDITIONAL SECTOR DEPARTMENTAL PROJECTS - IRM

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME	BUDGET
New Ikhwazi Lokusa Clinic	Buildings and others fixed	DoH	Design	2022	6 277 000
New Kwapande Clinic	Buildings and others fixed	DoH	Identified	2026	4 071 000

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME	BUDGET
Caluza Clinic	Additional Parking	DoH	Design	2023	1 700 000
Doris Goodwin (collective works)	Refurbishment and Maintenance	DoH	Various	2024	6 890 000
East/Boom CHC (collective works)	Refurbishment and Maintenance	DoH	Works	2024	1 025 000
Edendale Hospital (collective works)	Refurbishment and Maintenance	DoH	Various	2024	20 700 000
UMDM District Support and Works (collective)	Training, materials, leases, refurbishment and maintenance	DoH	Various	2024	589 318 969
Fort Napier (collective works)	Refurbishment and Maintenance	DoH	Various	2024	12 350 000
Greys Hospital (collective works)	Refurbishment and Maintenance	DoH	Various	2025	168 653 880
Imbalenhle CHC (collective works)	Refurbishment and Maintenance	DoH	Works	2024	485 000
New Boreholes – Impilwehle and Kwapata Clinics	Refurbishment and Maintenance	DoH	Works	2022	40 000
Mayors Walk CPS (collective works)	Refurbishment and Maintenance	DoH	Various	2025	40 150 000
Natalia Building (collective works)	Refurbishment and Maintenance	DoH	Various	2026	54 650 000
Northdale Hospital (collective works)	Refurbishment and Maintenance	DoH	Various	2024	139 585 738
Pietermaritzburg Assessment and Therapy Centre (collective works)	Refurbishment and Maintenance	DoH	Various	2024	1 645 000
PMB Mortuary	Refurbishment and Maintenance	DoH	Design	2023	2 200 000

TABLE 104: PARTNERSHIP FUNDING WITH NATIONAL AND PROVINCIAL GOVERNMENT

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
Imbali Youth Enterprise Park	Conversion of shipping containers for the availability of affordable and convenient trading space for young entrepreneurs.	Msunduzi Municipality	Msunduzi Municipality	CoGTA (LED)	R18 900 000	2021
Edendale Town Centre Promenade	Road upgrade project involving the road widening and the construction of 3m wide walkways along both road edges.	Msunduzi Municipality	Msunduzi Municipality	NDPG and Municipal	R28 000 000	2021
Edendale Town Centre Civic Zone	Includes construction of Market Stalls, Piazza and a Sky Bridge (connecting Edendale Mall and the proposed Edendale Town Centre).	Msunduzi Municipality	Msunduzi Municipality	NDPG and Municipal	R200 000 000	2029
Camps Drift Desilting	Includes the desilting of the upper siltation basin as a pilot study into desilting an upper section of the main canal.	Msunduzi Municipality	Msunduzi Municipality	NDPG and Municipal	R108 000 000	2024

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
Informal Street Trading Furniture	Provision of clean and sustainable trading space and infrastructure to street vendors such as market stalls, storage facilities, ablution facilities, and bins.	Msunduzi Municipality	Msunduzi Municipality	MIG and Municipal	R4 900 000	2021
Manaye Precinct	Manaye Hall to be converted to a museum, an interpretation centre, a theatre, a coffee shop, a prison museum, landscaped areas, parking etc.	Msunduzi Municipality	Msunduzi Municipality	CoGTA (LED) and Municipal	R45 000 000	Unknown

TABLE 105: SUPPORTING AND KEY ECONOMIC PROJECTS

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
Thukela Lifestyle Resort	Thukela is a medical tourism development set on the banks of the Tugela River in KZN. The development is a holistic wellness facility offering a private hospital, complete health, wellness, education, retail and tourism experience.	Msunduzi Municipality	Public Works Infrastructure Master Plan	Private	R3 600 000 000	Unknown
Hillcove Mixed Use Development	Mixed use development near Ashburton including: residential units, frail care suites, private hospital, primary school, community facilities, business, equestrian centre, office park etc.	Msunduzi Municipality	Msunduzi Municipality	Private	R22 000 000 000	Unknown
Camps Drift Waterfront	Mixed use development along the Duzi River including: residential units, hotel, retail precinct, medical office precinct, and recreational open space.	Msunduzi Municipality	Msunduzi Municipality	Private	R982 000 000	Unknown
Hesketh Estate	Mixed use development including: retirement village, residential units, golf course, commercial and industrial developments.	Msunduzi Municipality	Msunduzi Municipality	Private	R7 800 000	Unknown

1 Budget Subject to Review.

TABLE 106: 2025/2026 SDBIP

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUCTURE	GENERAL - ELECTRICITY	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	2.1.1 Develop, upgrade and maintain the electricity network	Zone 2, Zone 4 (Wards 23, 24, 26)	13,268,560	Purchase Electrical Equipment for Upgrading of Substation	N/A	N/A	N/A	Purchase 132x11 kv equipment by the 30th of June 2023
INFRA-STRUCTURE	GENERAL - ELECTRICITY	ALNS:Z4: UPGRADE OF PINE STREET PRIMARY SUBSTATION	2.1.1 Develop, upgrade and maintain the electricity network	Zone 4 (Wards 25, 26, 27,)	55,040,690	Purchase Electrical Equipment for Upgrading of Substation	N/A	N/A	N/A	Upgrading of Pine substation by the 30th of June 2023
INFRA-STRUCTURE	GENERAL - ELECTRICITY	ALNS: Z1: UPGRADE OF CROSSWAYS SUBSTATION	2.1.1 Develop, upgrade and maintain the electricity network	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39)/ward1, 2, 3	27,690,750	UPGRADE OF SUBSTATION	N/A	N/A	N/A	Upgrading of Crossway substation by the 30th of June 2023
INFRA-STRUCTURE	TRANSPORTATION	LEVS:ZA: TRAFFIC CALMING MEASURES	2.3 Developed and Maintained Municipal road Network works	All Zones - ZA	500,000	Roads and traffic calming measures	N/A	N/A	N/A	Installation of traffic calming measures by the 30th of June 2023
INFRA-STRUCTURE	TRANSPORTATION	LEVS:ZA:EAST RING ROAD-DETAIL DESIGN & CONSTRUCTION	2.3 Developed and Maintained Municipal road Network works	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward35	550,000	Detail Design and Upgrading of Roads	N/A	Detail Design completed by the 31st of December 2022	N/A	Construction of roads as per final design by the 30th of June 2023
INFRA-STRUCTURE	GENERAL - ELECTRICITY	INEP:Z5: SWAPO INFILLS ELECTRIFICATION	2.1.1 Develop, upgrade and maintain the electricity network	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward30	560,000	Electrification of Households	N/A	N/A	N/A	300 Households connection achieved by the electricity department by the 30th of June 2023



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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUCTURE	GENERAL - ELECTRICITY	INEP:Z5: EZINKETHENI INFILLS ELECTRIFICATION	2.1.1 Develop, upgrade and maintain the electricity network	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward29	400,000	Electrification of Households	N/A	N/A	N/A	250 Households connection achieved by the electricity department by the 30th of June 2023
INFRA-STRUCTURE	GENERAL - ELECTRICITY	INEP:Z1: SWEETWATERS INFILLS ELECTRIFICATION	2.1.1 Develop, upgrade and maintain the electricity network	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward1	5,080,000	Electrification of Households	N/A	Electrification of households in Sweetwaters by the 31st of December 2022	N/A	Electrification of households in Sweetwaters by the 31st of December 2022
INFRA-STRUCTURE	GENERAL - ELECTRICITY	INEP:Z5: NHLAKAHLE INFILLS	2.1.1 Develop, upgrade and maintain the electricity network	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38)/ward28	400,000	Electrification of Households	N/A	N/A	N/A	Electrification of households in Nhlalakahle by the 31st of December 2022
INFRA-STRUCTURE	GENERAL - ELECTRICITY	INEP:Z1: PHAYIPHINI INFILLS	2.1.1 Develop, upgrade and maintain the electricity network	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39)/ward1	560,000	Electrification of Households	N/A	N/A	N/A	Electrification of households in Phayiphini by the 31st of December 2022
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z5: WARD 38 COMMUNITY HALL		Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 38	9,135,000	Construction of Community Halls	N/A	Site establishment by the 31st of December 2022	N/A	Construction of Community Hall in ward 38 by the 30th of June 2023

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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
COM-MUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:WARD 7 COMMUNITY HALL		Zone 1: Vuldela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 7	9,030,000	Construction of Community Halls	N/A	Site establishment by the 31st of December 2022	N/A	Construction of Community Hall in ward 7 by the 30th of June 2023
COM-MUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:WARD 29 COMMUNITY HALL		Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 29	3,150,000	Construction of Community Halls	Site establishment by the 31st of September 2022	N/A	N/A	Construction of Community Hall in ward 29 by the 30th of June 2023
COM-MUNITY SERVICES	COMMUNITY HALLS	MIG:Z4:WARD 24 COMMUNITY HALL		Zone 4: Central (Ward 24, 25, 26, 27, 33, 36, 37) - WARD 24	3,150,000	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 24 by the 30th of June 2023
COM-MUNITY SERVICES	COMMUNITY HALLS	MIG:Z4:WARD 8 COMMUNITY HALL		Zone 1: Vuldela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 8	7,139,000	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 8 by the 30th of June 2023
COM-MUNITY SERVICES	COMMUNITY HALLS	MIG:Z3:WARD 13 COMMUNITY HALL		Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 13	2,415,000	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 13 by the 30th of June 2023
COM-MUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:MADIBA COMMUNITY HALL		Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 34	7,822,500	Construction of Community Halls	N/A	N/A	N/A	Construction of Community Hall in ward 25 by the 30th of June 2023



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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z2:REHAB OF ROADS IN ASH-DOWN - Phase 2	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 23	3,000,000	Construction/ Upgrading of Roads	N/A	Upgrading of roads to black top in Phase 2 by the 31st of December 2022	N/A	Upgrading of roads to black top in Phase 2 by the 31st of December 2022
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z2:UPGRD-EDN-DAMBUZA PHASE 3	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 21	5,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 3 by the 30th of June 2023
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z3:UPGRADING OF GRAVEL ROADS - EDN-Roads in Unit 14 / Unit P	2.3.1 Develop and Maintain Municipal road Net-works	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 18	9,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward Unit P by the 30th of June 2023
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 11	1,582,500	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 13 by the 30th of June 2023
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 4	3,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 13 by the 30th of June 2023

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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 6	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindilela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 6	3,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 13 by the 30th of June 2023
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 7	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindilela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 7	5,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 13 by the 30th of June 2023
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV RD-VULINDLE-LA-WARD 8	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindilela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 8	7,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 8 by the 30th of June 2023
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 9	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindilela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 9	5,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 9 by the 30th of June 2023
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z3:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 3 -Ward 14	2.3.1 Develop and Maintain Municipal road Net-works	Zone 3: Imballi (Ward 13, 14, 15, 17, 18, 19) - WARD 14	5,500,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in Phase 3 ward 14 by the 30th of June 2023
INFRA-STRUC-TURE	ROADS SURFACE REPAIR	MIG:Z2: UPGR GRV RD-GEORGETOWN/ESIGODINI - Phase 2	2.3.1 Develop and Maintain Municipal road Net-works	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 12	3,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in Phase 2 by the 30th of June 2023



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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 1	4,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 1 by the 30th of June 2023
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDELA-WARD 39	2.3.1 Develop and Maintain Municipal road Net-works	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 39	1,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 39 by the 30th of June 2023
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	2.3.1 Develop and Maintain Municipal road Net-works	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 13	1,000,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Upgrading of roads to black top in ward 13 by the 30th of June 2023
INFRA-STRUCTURE	GENERAL - ELECTRICITY	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	2.1.1 Develop, upgrade and maintain the electricity network	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39)	6,300,000	Electrification of Wards	N/A	N/A	N/A	20 x High Mast lights erected and commissioned by the 30th of June 2023
INFRA-STRUCTURE	WATER AND SANITATION	MIG:ZA:MIDBLOCK WATER & SEWER ERADICATION	2.2.1 Develop, upgrade and maintain the water and sanitation network	All Zones - ZA WARD 15 & 19	16,500,000	New sewer pipeline		new sewer pipeline installed by 31st May 2022		new sewer pipeline installed by 31st May 2022
INFRA-STRUCTURE	WATER AND SANITATION	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	2.2.1 Develop, upgrade and maintain the water and sanitation network	All Zones - ZA - WARD 21	16,500,000	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline installed by 30th of June 2023

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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUCTURE	WATER AND SANITATION	MIG:Z2:EDENDALE - SEWER RETICULATION - Ward 16	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 16	13,597,119	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline installed by 30th of June 2023
INFRA-STRUCTURE	WATER AND SANITATION	MIG:Z3:SLANG-SPRUIT AMBLETON SANITATION SYSTEM	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 3: Imbali (Ward 13, 14, 15, 17, 18, 19) - WARD 13 & 18	10,400,541	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline installed by 30th of June 2023
INFRA-STRUCTURE	WATER AND SANITATION	MIG:ZA:REDUCTION OF NON REVENUE WATER	2.2.1 Develop, upgrade and maintain the water and sanitation network	All Zones - ZA	11,000,000	Water loss reduction	N/A	N/A	N/A	Total Water Losses reduced to 29% based on the International Water Association Balance in Wards 1 to 38 (in total)
INFRA-STRUCTURE	DISTRIBUTION	MIG:Z5:COPEVILLE RESERVOIR	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 5:Northern (Ward 28, 29, 30, 31, 32, 34, 35, 38) - WARD 29 & 30	15,112,764	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline installed by 30th of June 2023
INFRA-STRUCTURE	DISTRIBUTION	MIG:Z1:NCWADI PHASE 2A	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 1: Edendale (Ward 3, 4, 5, 6, 7, 9, 39) - WARD 39	9,281,070	New sewer pipeline	N/A	N/A	N/A	new water pipeline installed by 30th of June 2023



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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
INFRA-STRUCTURE	WATER AND SANITATION	MIG:Z2:VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23) - WARD 10	11,400,360	new water pipeline	N/A	N/A	N/A	new water pipeline installed by 30th of June 2023
INFRA-STRUCTURE	WATER AND SANITATION	MIG:Z3:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG (Rural Households)	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 1: Vulindlela (Ward 1, 2, 3, 4, 5, 6, 7, 8, 9&39) - WARD 13 -39	5,000,000	new water pipeline	N/A	N/A	N/A	new water pipeline installed by 30th of June 2023
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ART GALLERY	REFURBISHMENT OF TAG EXTERIOR OF BUILDING		Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	1,000,000	TAG is a Heritage Building and the Msunduzi Municipality is obliged to maintain it in terms of the Heritage Act. The building exterior is in desperate need of urgent maintenance. Full assessment of the exterior of the building was done and available for inspection. (document is very big to attach)	N/A	N/A	N/A	Art Gallery renovations (exterior of building) completed

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VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	MARKET	BOX GUTTER REPAIR		Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	550,000	New gutters are needed for the sales hall roof at the Market.	N/A	Replacement of Box Gutter at the Msunduzi Market by the 31st of December 2023		Replacement of Box Gutter at the Msunduzi Market by the 31st of December 2023
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG: ISF: CAMPS-DRIFT DESILTING	5.3.1 Develop and strengthen the Tourism sector	Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	25,000,000		N/A	N/A	N/A	Camps Drift river desilting completed by the 30th of June 2023
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG: OLD EDENDALE ROAD UP-GRADE	2.3 Developed and Maintained Municipal road Network works	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	8,000,000		N/A	N/A	N/A	Upgrading of Old Edendale Road by the 30th of June 2023
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	5.4.1 Promote SMME and entrepreneurial development	Zone 4:Central (Ward 24, 25, 26, 27, 33, 36, 37)	6,000,000	Erecting of Market stalls	N/A	N/A	30 x Market stalls erected by the 31st of march 2023	30 x Market stalls erected by the 31st of march 2023



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BEE	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	5.4.1 Promote SMME and entrepreneurial development	Zone 2: Edendale (Ward 10, 11, 12, 16, 20, 21, 22, 23)	6,000,000		N/A	N/A	N/A	Construction of Phase 1: sky bridge by the 30th of June 2023
COMMUNITY SERVICES	LANDFILL SITE	MIG:Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	3.1.2 Improve waste management in economic nodes	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 35	2,100,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Rehabilitation of Landfill site by the 30th June 2023
COMMUNITY SERVICES	LANDFILL SITE	MIG:Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	3.1.2 Improve waste management in economic nodes	Zone 5: Northern (Ward 28, 29, 30, 31, 32, 34, 35&38) - WARD 35	2,100,000	Construction/ Upgrading of Roads	N/A	N/A	N/A	Rehabilitation of Landfill site by the 30th June 2023

SECTION G CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

G.1. SDBIP INTRODUCTION

G.2. 2025-2026 SDBIP

NATIONAL KEY PERFORMANCE AREA	528 PILLAR	GOAL	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET/OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of all water meter applications installed (application based)	100% of all water meter applications installed by the 30th of June 2026	Percentage	TBC	25%	50%	75%	100%	Monthly water connection spreadsheet and application forms	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of all new sewer connections completed in various wards as per applications based	100% of all new sewer connections completed in various wards as per 30th of June 2026.	Percentage	TBC	25%	50%	75%	100%	Monthly sewer connection spreadsheet and application forms	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	Number of VIP Toilets installed in various wards	2820 VIP Toilets installed in various wards by 30th June 2026.	Number	TBC	1000	1250	1500	2820	Invoices and Happy Letters	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	km of water pipeline installed	8,997 Km of Water pipes installed by the 30th of June 2026	Kilometers	TBC			6,697km	8,447 Km	Monthly progress reports	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	Number of Reservoirs Constructed	1 x 12ML Reservoir constructed by the 30th of September 2023	Number	TBC	N/A	N/A	N/A	1 x 12ML Reservoir	Practical Completion certificate	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	km of sewer pipelines installed	72 km of new sewer pipeline installed by the 30th of June 2026	Kilometers	TBC			6.1 km	7.2 km	Monthly progress reports	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of water leaks/ bursts repaired	100% of water leaks/ bursts repaired by the 30th of June 2026.	Percentage	TBC	25%	50%	75%	100%	Heat report extract	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	Square meters of Roads Rehabilitated	44 000 x squaremeters of roads rehabilitated by the 30th of June 2026	Square meters	TBC	10 000	20 000	33 000	44 000	Monthly reports, Completion Certificate	Roads & Transportation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	KM of gravel roads upgraded to all weather surface	5,5km of gravel roads upgraded to all weather surface by the 30th of June 2026	Kilometers	TBC	N/A	N/A	1.5km	5.5km	Progress reports, Completion certificates	Roads & Transportation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	No. of stormwater catchpits maintained	480 x stormwater catchpits maintained by the 30th of June 2026	Number	TBC	200	300	360	480	Job cards	Roads & Transportation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	Squaremeters of Pedestrian walkways maintained	2000 squaremeters of Pedestrian walkways maintained by the 30th of June 2026	squaremeters	TBC	500	1000	1500	2000	Monthly reports, Completion certificates	Roads & Transportation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	km of Gravel roads maintained	30 km of Gravel roads maintained by the 30th of June 2026	Kilometers	TBC	5	10	12 km	30km	Monthly reports, job cards, Completion certificates, Co ordinates of the gravel road	Roads & Transportation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	Number of Community Halls Practically Complete	9 x Community Halls Practically Complete by the 31st of March 2026	Number	TBC	N/A	N/A	6	9	Practical Completion Certificates	Project Management Office
NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	4. Ensuring sound financial management and accounting; and	4) Financial Viability	4.4 Improved Budgeting and reporting	% of Capital Expenditure spent for the Infrastructure Services Business Unit	100% of Capital Budget spent for the Infrastructure Services Business Unit by the 30th of June 2026	Percentage	TBC	20%	50%	75%	100%	% of Capital Expenditure spent	Infrastructure Services Business Unit
NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	4. Ensuring sound financial management and accounting; and	4) Financial Viability	4.4 Improved Budgeting and reporting	% of Operational Budget spent for the Infrastructure Services Business Unit	100% of Operational Budget spent for the Infrastructure Services Business Unit by the 30th of June 2026	Percentage	TBC	20%	50%	75%	100%	Expenditure documents	Infrastructure Services Business Unit
NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	3. Promoting good governance, transparency and accountability;	3) Human and community development	1.4 Human Resources Management and Development	% of Posts Filled in Infrastructure Services business unit	50 % of Posts Filled in Infrastructure Services business unit by the 30th of June 2026	Percentage	TBC	10%	20%	40%	50%	Adverts & Appointment letters	Human Resources
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of water leaks/ bursts repaired	60% of water leaks/bursts repaired by the 30th of June 2026.	Percentage	TBC	60%	60%	60%	60%	Heat report extract	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of sewer biocloges resolved	60% of sewer biocloges resolved by the 30th of June 2026.	Percentage	TBC	60%	60%	60%	60%	Heat report extract, job card, lime sheet, monthly report	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.3 Develop and maintain Municipal Road networks	Square meters of potholes patched	43 000 x squaremeters of potholes repolished by the 30th of June 2026	Square meters	TBC	10 000	22 000	33 000	43 000	Completion certificates and job cards	Roads & Transportation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of water leaks/ bursts repaired	100% of water leaks/bursts repaired by the 30th of June 2026.	Percentage	TBC	25%	50%	75%	100%	Heat report extract	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all.	% of sewer biocloges resolved	60% of sewer biocloges resolved by the 30th of June 2026.	Percentage	TBC	25%	40%	50%	60%	Heat report extract, job card, lime sheet, monthly report	Water & Sanitation
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the right quality and standard.	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	Number of Substations Upgraded and Maintained	30 x Substations Upgraded and Maintained in various wards by the 30th of June 2026	Number of Substations	TBC	CNL	5	10	20	30	Electricity Supply Services



FINAL 2025-2026 INTEGRATED DEVELOPMENT PLAN

NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET/OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	No of households with access to Electricity	700 x new household electricity connections completed in various wards by the 30th of June 2026	Number of connections	TBC	INEP (DMRE)	200	300	410	700	Electricity Supply Services
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	Number of Street lights maintained	20000 x Street lights maintained in various wards by the 30th of June 2026.	Number of Street lights maintained	TBC	Council	50000	10 000	14000	20000	Electricity Supply Services
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	Percentage of households with access to basic level of Electricity	100% of households with access to basic level of supply by the 30th of June 2026	Percentage	TBC	INEP CNL	25%	50%	90%	100%	Electricity Supply Services
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	No of households with access to Electricity	50 x new household electricity connections completed by the 31st of June 2026	Number of connections	TBC	Council	10	20	30	50	Electricity Supply Services
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	Percentage of new non-domestic electricity connections completed	100% of new non-domestic electricity connections completed in various wards by the 30th of June 2026	Percentage	TBC	Customer funded	100%	100%	100%	100%	Electricity Supply Services
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	2.1 Ensure access to affordable, reliable, sustainable and modern energy for all.	% of new households with access to Electricity (Application based)	100% applications of new households with access to Electricity completed by the 30th of June 2025	Percentage	TBC	Customer funded	100%	100%	100%	100%	Electricity Supply Services
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4. Ensuring sound financial management and accounting; and	4) Financial Viability	4.1 Improved Revenue collection	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th June 2025	Percentage	TBC	90%	90%	90%	90%	Revenue Management	Community Services
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	4. Ensuring sound financial management and accounting; and	4) Financial Viability	4.1 Improved Revenue collection	% of Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt achieved for the 21/22 FY by the 30th June 2025	Percentage	TBC	10%	10%	10%	10%	Revenue Management	Community Services
NKPA 2 - BASIC SERVICE DELIVERY	3. Supporting the delivery of municipal services to the light quality and standard;	3) Human and community development	3.1 Enhance waste management capacity;	56 000 households with access to weekly Refuse Removal	56 000 households with access to weekly Refuse Removal by 30 June 2026	Number	TBC	56 000	56 000	56 000	56 000	Waste Management	Community Services
NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	5. Building institutional resilience and administrative capability	5) Economic Growth and Development	5.3 Enhance the Enforcement of By-laws, Public Safety and Security.	100% compliance notices issued for contravention of Waste Management bylaw contraventions by 30 June 2026	100% compliance notices and summons issued for contravention of Waste Management bylaw contraventions by 30 June 2026	Percentage	TBC	100%	100%	100%	100%	Waste Management	Community Services
NKPA 2 - BASIC SERVICE DELIVERY	2. Supporting the delivery of municipal services to the light quality and standard;	2) Developed and Maintained Infrastructure	3.2 Enhance the Public facilities, Parks and public spaces within the City.	Number of Community Facilities (Parks & Sports & recreation Facilities) maintained	8 Community Facilities (Parks & Sports & recreation Facilities) maintained by the 30th of June 2026	Percentage	TBC	2	4	6	8	Recreation & Facilities	Community Services
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	2. Supporting the delivery of municipal services to the light quality and standard;	5) Economic Growth and Development	5.1 Job Creation	1000 x work opportunities created through LED development initiatives	1000 x work opportunities created through LED development initiatives including the 30th of June 2026	Number	TBC	250	500	750	1000	DEVELOPMENT SERVICES	Sustainable Development & City Enterprises
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	5. Building institutional resilience and administrative capability		5.4 Promote SMME and entrepreneurial development	660 x Businesses visited and registered	660 x Businesses visited and registered in the Business database by the 30th of June 2026	Number	TBC	200	350	495	660	DEVELOPMENT SERVICES	Sustainable Development & City Enterprises
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	3. Promoting good governance, transparency and accountability;	5) Economic Growth and Development	6.1 Integrated land use management, ensuring equitable access to goods and services, attracting social and financial investment.	Average of 21 days taken to process Business License applications	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2026	Number of days taken	TBC	Average of 21 days	Average of 21 days	Average of 21 days	Average of 21 days	DEVELOPMENT SERVICES	Sustainable Development & City Enterprises
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	3. Promoting good governance, transparency and accountability;	5) Economic Growth and Development	5.4 Promote SMME and entrepreneurial development	720 x Businesses to be inspected	720 x Businesses inspected for valid Business Licences by the 30th of June 2026	Number	TBC	250	450	540	720	DEVELOPMENT SERVICES	Sustainable Development & City Enterprises
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	3. Promoting good governance, transparency and accountability;	5) Economic Growth and Development	5.3 Improved and developed tourism sector	100% Implementation of Promenade 1 Road Project within the Edendale Town Centre Development	100% Implementation of Promenade 1 Road Project within the Edendale Town Centre Development by the 30th of June 2026	Percentage	TBC	100%	100%	100%	100%	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT AND DEVELOPMENT SERVICES	Sustainable Development & City Enterprises
NKPA 6 - CROSS CUTTING	3. Promoting good governance, transparency and accountability;	5) Economic Growth and Development	6.3 Integrated Residential Development (Inner-city Housing)	273 x Housing Units constructed	400 x Housing Units constructed by the 30th of June 2026	Number	TBC	100	200	300	400	HUMAN SETTLEMENTS	Sustainable Development & City Enterprises

SECTION H CHAPTER 8: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

H.1. ORGANISATION PERFORMANCE MANAGEMENT SYSTEM IN THE MSUNDUZI MUNICIPALITY

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

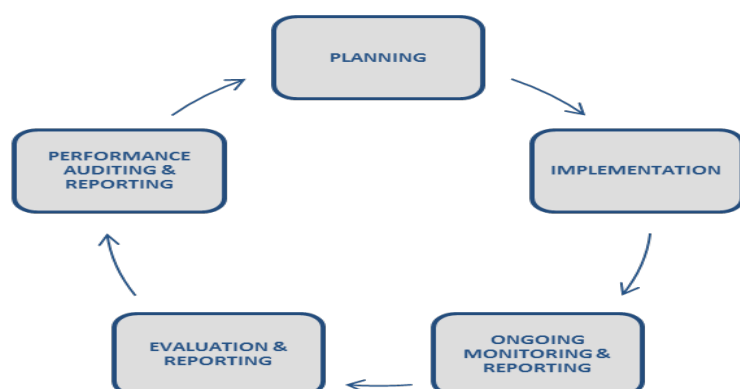
- Planning;
- Implementation;
- Monitoring;
- Evaluation.

The Msunduzi 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 set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting. The PMS Cycle can be illustrated as follows:

FIGURE 26: PMS Cycle



H.2. ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

Whilst the organisational key performance indicators are presented in the SDBIP at an annual and quarterly level, the departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at meetings of the operational management committee.

H.3. DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

According to the approved Individual Performance Management System policy, level three (3) to level five managers are mandated to enter into a performance agreement annually. These performance agreements are directly linked to the approved SDBIP and departmental indicators, through the development of individual work plans. Indicators in the work plans also include indicators that are not necessarily included in the SDBIP and/or departmental indicators, but are relevant to the operational functionality of any particular post. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

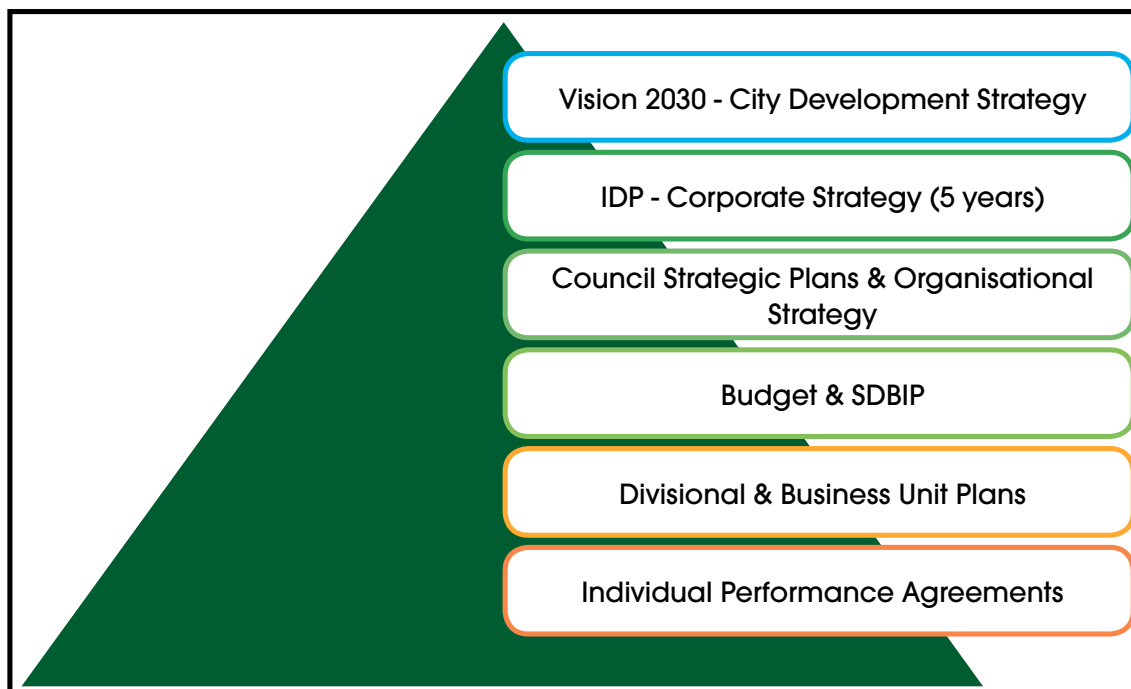
H.4. LINKING OF OUTPUTS IN PERFORMANCE AGREEMENTS WITH ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

The work plans referred to above form the basis of the quarterly performance assessments that are conducted. Assessments that take place during the first and third quarter are conducted on an informal basis between the supervisor and the incumbent, and are more informal, as opposed to the mid-year and annual assessments, which are formal in nature and documented accordingly. As mentioned above, the work plan is the document that links to the operational plans and indicators.

H.5. LINKING THE OPMS (DEPARTMENTAL AND INDIVIDUAL INDICATORS) WITH THE GOALS, OBJECTIVES, AND MUNICIPAL BUDGET

The diagram below is indicative of the linkages between the PMS and the overall strategic planning process of the Municipality, starting with the vision and translated down to the level of individual performance agreements:

FIGURE 27: Performance Management in the Msunduzi Municipality



H.6. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

H.6.1. INTRODUCTION

The SDBIP is a key management, implementation, and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful non-financial service delivery targets and indicators, in addition to the budget indicators. However, this will remain a work in progress for the Municipality.

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes, that will be implemented by the administration for the municipal financial year. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of municipal administration and managers to the Council, and of Councillors to the community. It also fosters the management, implementation, and monitoring of the budget, the performance of top management, and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality, as each activity contains outputs, outcomes, and timeframes. The SDBIP is compiled on an annual basis, and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved SDBIP. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used, and the deadlines set for the relevant activities.

H.6.2. REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, and both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality.

(i) MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a Municipality, no later than 10 working days after the end of each month.

Reporting must include the following:

- (i) Actual revenue, per source;
- (ii) Actual borrowings;
- (iii) Actual expenditure, per vote;
- (iv) Actual capital expenditure, per vote;
- (iv) The amount of any allocations received.



If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
- (c) Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

(ii) QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality, within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

(iii) MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required, by the 25th January of each year, to assess the performance of the Municipality during the first half of the year, taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (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;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) The performance of every municipal entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjusted budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document, and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

All the municipal Business units have revised scorecards for this financial year and the information below relates to Corporate Business unit being used as an example. Ps these could not be included here to volume of spreadsheets.

H.7. BACK TO BASICS

The Municipal Finance Management Act (MFMA) Circular No. 88 quarterly and annual reports are intended to support tracking municipal responsibility indicators for performance monitoring purposes. These reports provide data to assess municipal performance in key sectors and result areas, providing a measure of progress in implementation. They also serve as an early warning system, highlighting issues that need to be addressed, including erroneous municipal interpretations or clearly inaccurate data that may affect reported performance values. Municipalities should expect that there will be some variation between initially reported performance and that which is administratively assured annually through the audit of pre-determined objectives.

As outlined in MFMA Circular No. 88 guidance (2017; 2023), it is essential for Msunduzi municipality to develop a Standard Operating Procedures (SOPs) based on the Technical Indicator Descriptions for the purposes of accurate reporting. Institutionalising SOPs enhances the reliability, completeness, and validity of measurement of data elements and indicators, supporting in-year performance monitoring that can withstand administrative scrutiny. The indicators are intended to support transparency and accountability to the public based on a standardised and comparable set of indicators. In the absence of regular municipal data collection processes for these outcome measurements, these indicators are sourced more efficiently and economically at scale.

Additionally, MFMA Circular No. 129 outlines specific conditions under which SDBIP indicators may be amended or revised. These conditions clarify the internal and external factors, as well as the cross-cutting guidance, that must

be adhered to when making any changes to indicators. This includes the requirement that when a municipality changes its indicators, such changes must align with the provisions of Section 28 of the MFMA and the Municipal Budgeting and Reporting Regulations (MBRR)

The provincial CoGTA and municipal officials are guided to use and apply the interim guidelines and assessment instruments to evaluate the performance of municipalities. The process will also entail assessing municipalities, verifying and consolidating the data, preparing and submitting provincial consolidated reports, and ultimately developing the Municipal Performance Report as required under Section 48 of the Municipal Systems Act (MSA). However, the inclusion of these standardised indicators within MFMA Circular No. 88 appendices expects that council-approved statutory plans and reports are reflective of the full suite of indicators, encompassing municipal, shared and national responsibilities. This is intended to institutionalise the use and inclusion of data sourced beyond the municipal performance information data terrain in planning, budgeting and reporting.



SECTION I CHAPTER 9: ANNEXURES

Annexure	Document Description	Hard Copy	Electronic
I.1	Spatial Development Framework, 2022		✓
I.2	Spatial Development Plan, 2025		✓
I.3	Capital Investment Framework 2025		✓
I.4	Disaster Management Plan		✓
I.5	Local Economic Development Strategy, 2024		✓
I.6	Draft Integrated Waste Management Plan		✓
I.7	Msunduzi CIP and IPTN Inception Report		✓
I.8	Msunduzi Housing Sector Plan, 2024		✓
I.9	Msunduzi Water Services Development Plan-Input Report, 2023/2024 FY		✓
I.10	Annual Water Services Development Plan Performance And Water Services Audit Report, 2023-2024		✓
I.11	Water Services Development Plan Revision 3: July 2024		✓
I.12	Supply Chain Management Policy		✓
I.13	Msunduzi Informal Economy Strategy, 2020		✓
I.14	Msunduzi Informal Economy And Street Trading Policy		✓
I.15	Organizational Performance Management Policy, 2023		✓
I.16	Strategic Human Resource Plan, 2022-2027		✓
I.17	Community Based Plans Review, 2024		✓
I.18	Revenue Enhancement Strategy, 2022-2023		✓
I.19	Indigent Policy		✓
I.20	Customer Service Charter And Standards		✓
I.21	Municipal By-laws		✓
I.22	Draft Climate Change Adaptation and Mitigation Strategy - January 2025		✓
I.23	Draft 2025-2026 SDBIP (Organisational Scorecard)		✓
I.24	Msunduzi Urban Network Strategy Review And Investment Plan		✓
I.25	Employment Equity Policy, 2024		✓
I.26	Workplace Skills Plan And Annual Training Report		✓
I.27	2024-2025 Indigent Register As At May 2025		✓
I.28	Draft Disaster Management Sector Plan		✓
I.29	Audit Action Plan		✓
I.30	Employment Equity Plan, 2024		✓
I.31	ICT Strategy- Project Roadmap		✓
I.32	Msunduzi ICT Governance Framework		✓
I.33	Draft 2025/26 Procurement Plan		✓
I.34	Operational Risk register (January 2025)		✓
I.35	Fraud and corruption risk register (January 2025)		✓
I.36	Annual Performance Report 2023/2024 (underperformance areas and corrective measures)		✓
I.37	Customer Care Policy 2021-2022		✓
I.38	Final Inception Report- Msunduzi Flood risk Assessment		✓

I.1 LOCAL ECONOMIC DEVELOPMENT SECTOR PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.2 INTEGRATED WASTE MANAGEMENT PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.3 COMPREHENSIVE INTEGRATED TRANSPORT PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.4 DRAFT HUMAN SETTLEMENTS SECTOR PLAN (SUPPLIED IN SEPARATE DOCUMENT)

I.5 EXPANDED PUBLIC WORKS PROGRAMME (SOP) (SUPPLIED IN SEPARATE DOCUMENT)

I.7 GREATER EDENDALE VULINDLELA DEVELOPMENT INITIATIVE REFERENCES (SUPPLIED IN SEPARATE DOCUMENT)

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Notes

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VISION

*“By 2040
Msunduzi will be
a safe, vibrant,
sustainable
and smart
metropolis.”*

MISSION

*“To ensure that
the Municipality
functions
efficiently
to deliver
basic, social,
economic and
environmental
services to
build better
Communities. ”*



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