

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

DRAFT
2022-2027
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 Honourable President of the Republic of South Africa likened the strike of the global pandemic in South Africa to a wild fire that sweeps across mountains where the fynbos grows. He added that like the hardy fynbos of our native land, South Africans have displayed admirable resilience in many ways.

The President proceeded, highlighting that South Africa has been hit hard by the second wave of the virus which was driven by a new variant, hence the severity thereof. The KZN Department of Health indicated that Mgungundlovu had 34 898 confirmed cases of the novel coronavirus, 1 474 deaths and 32 116 recoveries. Therefore, it is safe to say that no family, workplace and community has not suffered at the hands of this virus.

We ought to admire and acknowledge the courage of our health practitioners, police force, community services, patrol and law enforcement as well as all essential workers who have dedicated their lives on the daily for our people during these trying times. The Honourable President articulated the overriding priorities of 2021 which are, (1) to defeat the Corona Virus Pandemic, (2) accelerate our economy, (3) implement economic reforms to create sustainable jobs and drive inclusive growth. Finally, we must fight corruption and strengthen the state.

As Msunduzi we are fully committed to playing our role in the realization of the aforementioned 2021 priorities. Consequently, we are in full support of the number of vaccination sites that have been identified and those still to be identified in the City. This will ensure the vigorous vaccination of our people to reach herd immunity. Our staff is ready to assist and ensure that the vaccination process runs smoothly within Msunduzi.

In addition, we are very much aware of the current outcry and demonstration by our fellow citizens pertaining to poor, slow and inefficient service delivery in the City. It is worth noting that some of the service delivery inefficiencies are, among other things, owed to the challenge of revenue collection and a poor call centre system. As a result, Msunduzi has taken upon itself, with much determination to improve revenue collection by implementing the Public Place and Street Naming process. This is a process that entails the naming and renaming of all public places and streets within Msunduzi. This will ensure that all residents have proper residential addresses and can, thus, be billed accordingly. Proper billing will most likely increase and improve revenue collection and ultimately service delivery, maintenance and repairs of municipal infrastructure.

Furthermore, Msunduzi has implemented a new Call Centre system which will ensure efficiency, accuracy and competence among its staff. We have high hopes that this system will improve service delivery and ensure robust communication between the government and the governed.

The President further articulated that this is indeed a local government election year in which we need to adjust the conditions forced upon us by COVID-19, to ensure our people get the opportunity to determine who represents them at this crucial sphere of government. Msunduzi is in no way exempted from the above. We are responsible for creating an enabling environment where our people can cast their votes and choose a candidate of their choice to achieve their mandate through government for the people, by the people.

In our efforts to eradicate poverty and decrease the rate of unemployment, Msunduzi has engaged in the vigorous recruitment and employment of Extended Public Works Programme (EPWP) employees to ensure the success of our City Regeneration Strategy. We have employed over 800 people under the EPWP across Msunduzi, between the month of October 2020 and February 2021.

Furthermore, among other projects aimed at boosting our economy and creating job opportunities for our people, is the Edendale Auto Service Hub set to address the main challenges of job creation, economic growth and radical economic transformation. This project is intent on fostering local economic development, enterprise development, skills development, support black industrialists and ultimately create sustainable job opportunities. As the Mayor of Msunduzi, I am a municipal representative in the Eight-Aside Meetings where large businesses of Pietermaritzburg meet to discuss ways to better improve our City and further ensure that it is an investment friendly environment.



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In addition, the City proceeds to invest in Integrated Sustainable Human Settlements around the city centre, through the building of low-income houses such as the Jika Joe project. Such projects bring our people closer to economic opportunities that they were previously denied.

We seek to restore the dignity of Msunduzi by lending a sense of security to our rate payers through improved service delivery, sound governance, transparency and dissemination of information. This will ensure the fulfilment of our vision of “creating a safe, vibrant city in which to live, learn, raise a family, work, play and do business”.



FOREWORD BY THE CITY MANAGER 2022/2023

Pietermaritzburg is the Capital City of KwaZulu-Natal, hence it is our responsibility to ensure that the city functions effectively and in a sustainable manner in order to deliver services of excellence to the community. It is common knowledge that the Msunduzi Municipality is currently under administration, and the Ministerial Representative is assisting with bringing stability to the Municipality and ensuring that it is able to provide services to the people of the City.

The Msunduzi Municipality has been strengthening relations with businesses through 8 A-side meetings, these have been used to discuss how businesses can assist in expanding industrial development and also establish an Agri-processing precinct. We seek to attract a considerable number of lucrative investors to ensure economic growth and development. The Honorable President in his State of the Nation Address spoke to the impact of the July civil unrest in some parts of the country that claimed the lives of more than 300 people. The Msunduzi Municipality was heavily impacted by this unrest and it negatively affected an already stagnate economy. The unrest resulted in a destruction of key commercial, industrial and social infrastructure. During the unrest the municipality set up an emergency command team to co-ordinate all responses, safeguard municipal infrastructure and manage the delivery of services. To date the economy of city is still recovering from this devastation.

The SONA also articulated that focus will remain on the priorities identified last year which are (1) to overcome the COVID-19 Pandemic, (2) Massive roll-out of infrastructure, (3) Substantial increase in local production, (4) Employment stimulus to create jobs and support livelihoods, and (5) Rapid expansion of our energy generation capacity. In his state of the nation address the President highlighted that Dick Whittington is one of the interventions of localization that are being under taken by the country. The Dick Whittington Factory falls within the Edendale Town Centre where the city is focusing on investments in terms of retail, light industry, educational precinct and high density residential developments. The Premier in his SOPA mentioned the revitalization of the township economy which is in line with what the city is planning for this area. TIKZN in partnership with EDTEA has allocated a budget of R40 Million for the establishment of the Edendale Leather Processing Hub which will create 360 jobs in 2024/25 financial year. The Municipality has worked to overcome the numerous challenges ranging from Basic Service Delivery, Consequence Management to Revenue Collection. There are a number of interventions that the municipality is continuing to employ in order to address these challenges. The municipality has trained presiding officers and prosecutors in order to deal with outstanding internal disciplinary hearings. Moreover, the municipality is currently implementing an Electricity Maintenance Plan in order to address ageing electricity infrastructure. Additionally, the municipality is implementing a Roads Maintenance Programme in order to address potholes and other road related issues. Over and above that, Msunduzi Municipality is currently working with various government departments, both at national and provincial level and with various government agencies in order to restore the City to its former glory.

The City Manager and his team have worked extremely hard to improve the Audit Outcome for the 2020-2021 financial year. The Unqualified Audit Outcome is a strong indication that things are moving in the right direction and that indeed a clean audit is possible with hard work and dedication. As the City Manager, I have been assigned the duty to bring about the much needed change in the City, which includes service delivery and a clean audit.

In the efforts to reduce reliance on consultants, Msunduzi Municipality has prioritized the recruitment of critical posts. In 2021, Msunduzi Municipality employed a number of skilled personnel, thus improving human resources and making the institution more effective. Furthermore, the Expanded Public Works Programme (EPWP) is a short-term intervention that seeks to address the socio-economic challenges of the country. It is aimed at creating work opportunities, by contributing to the reduction of unemployment and poverty. In trying to eradicate poverty, the Msunduzi Municipality has created over 1000 job opportunities annually over the past two years for young people through the EPWP programme.



The Covid-19 pandemic has had a huge negative impact on South Africa's economy, this has caused major distress in many South African families leaving them impoverished, and Msunduzi is no exception. In response to the pandemic the Msunduzi Municipality established the Covid-19 Response Plan. Among other things, the Covid-19 Response Plan provided for the utilization of virtual means to hold our meetings to ensure minimal contact among staff. Additionally, during levels 4 to 3 we engaged in staff rotation and also ensured that our facilities are sanitized and fogged on a regular basis.

Finally, towards the end of 2021, the Msunduzi Municipality inaugurated its new Council. The inauguration of the new Council gives the municipality an opportunity to improve and look to building a better city. The Council's long term vision of creating a safe, vibrant, sustainable and smart metropolis is definitely attainable and the city is moving in the right direction.



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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

1.1 INTRODUCTION

Msunduzi, as a City, sits at a critical point of change. As the second largest metropolitan complex in the province, it's ever-present possibility of reaching Metropolitan Status and a shift toward City Development. The geographic location of Msunduzi municipality allows it the opportunity of becoming well connected in the global economy due to the access it has to the N3 highway leading to major harbours and airports. The surrounding municipalities and towns access various connectivity and growth opportunities through Msunduzi, across various sectors such as tourism, logistics, retail, manufacturing and agriculture. As such it is essential for physical connectivity to be further improved to stimulate these economic linkages.

Msunduzi is located within the uMgungundlovu district it is boarded by Mshwathi municipality on the northern boundary, Mkhambathini on the eastern boundary, Richmond municipality on the southern boundary and Impendle and Umgeni on the western boundaries. Msunduzi is the economic power house of the district and has a huge potential for agri-processing since the district is dominated by agriculture. The location along provincial and national routes also supports this proposal. The N3 also forms part of Strategic Integrated Projects (SIPs) namely SIP2 (Durban Free State-Gauteng logistics Industrial Corridor). Positioning Pietermaritzburg as a strategic location in terms of infrastructure nationally amongst other major cities. The City of Pietermaritzburg forms part of Multi-Sectoral Nodes as identified by the PSEDS contributing to the province's economy as a major employer amongst eThekweni and Richards Bay. The area of Msunduzi experiences high rates of in-migration as it comprises of pull factors such as employment opportunities, with many people migrating into the city at high rates on a daily basis searching for better opportunities.

Msunduzi Municipality is part of uMgungundlovu DDM and as the biggest economy within the district, Msunduzi Municipality has a significant role to play in developing uMgungundlovu One Plan. As the KZN Capital City, Msunduzi Municipality's population is growing on daily basis due to migration of people from the neighbouring municipalities and from other provinces, and this requires additional resources in order to provide effective and efficient services to the people of Msunduzi.

1.2 THE MUNICIPALITY AT A GLANCE

Documenting key statistical information pertaining to the Msunduzi municipality, enables the municipality to observe various developments in key areas that influence the social and economic life of every citizen within the Msunduzi. These key statics drawn from Statsa Census (2001 & 2011), community survey (2016) and Urban-Econ (2017) include demographic profile, education level, age profile, employment profile and household income profile of people residing in the municipality. Knowledge of these key areas in turn enhances the municipality's ability to make service delivery decisions that aid in achieving greater social and economic development of the municipality.

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 682 000 people in 2016. This rise puts greater pressure on the service delivery priorities of the municipality, which includes the provision of adequate housing. In correlation with the increase of population the number of households and household density has also increased. The number of households has increased from 135 311 households in 2001 to 164 625 households in 2011 to 181 584 households in 2016, while household density has risen from 213hh/km² in 2001 to 260hh/km² in 2011 to 286hh/km² in 2016. This is a positive indication that the municipality continues towards the aim of providing adequate households for all its citizens in line with its growing population.

According to the municipalities educational level statistics, education attainment levels have risen immensely over the past 16 years, especially in the attainment of grade 12 qualifications which increased from 12.1% of the population in 2001 to 39.0% of the population in 2016, as well as in the attainment of higher qualifications which increased from 6.4% of the population in 2001 to 14.7% of the population in 2016. In a municipality with 69.5% of its population being of working age in the year 2016, the increase in these areas of educational attainment improves access to employment opportunities and helps sustain an accelerated overall development for the majority of the population.



The municipality's household income profile statistics present that, the majority of Msunduzi households are low income households accounting for 50% of the total number of households. The household income profile statistics also indicate that the living conditions and economic circumstances of households in the municipality are improving. This is positive indication that poverty levels in the municipality are gradually reducing. The following table summarises key municipal statistics.

TABLE 1: MUNICIPAL KEY STATISTICS

Category	2001	2011	Avg. Growth	2016	
Demographic Profile	Population	552 801	618 536	1,1%	682 000
	Household	135 311	164 625	2,0%	181 584
	Average Household Size	4,1	3,8	-0,8%	4
	Household Density (hh/km ²)	213	260	2,0%	286
Education Level	No Schooling	5,3%	2,7%	-5,1%	3,8%
	Primary School	10,6%	7,2%	-2,7%	11,3%
	Some Secondary	17,5%	16,6%	1,0%	31,2%
	Grade 12	12,1%	17,0%	5,0%	39,0%
	Higher	4,5%	6,4%	5,1%	14,7%
Age Profile	Youth	29,2%	26,6%	0,2%	25,4%
	Working Age	66,0%	68,4%	1,7%	69,5%
	Elderly	4,8%	5,0%	2,0%	5,1%
Employment Profile	Employed	51,8%	60,6%	2,7%	65,8%
	Unemployed	48,2%	39,4%	-3,8%	34,2%
Household Income Profile	No Income	21,1%	15,8%	-0,9%	12,1%
	Low Income	53,8%	44,2%	-0,8%	37,6%
	Low / Middle Income	19,2%	22,8%	3,8%	22,1%
	Middle / High Income	5,2%	14,7%	15,5%	23,7%
	High Income	0,7%	2,5%	13,5%	4,5%

Census (2001 & 2011), Community Survey (2016) and Urban-Econ (2017)

1.2.1 SPATIAL PLANNING

A Spatial Development Framework is a strategy that seeks to influence the overall spatial distribution of current and future land use in a municipality in order 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, a SDF "must include the provision of basic guidelines for a land use management system for the Municipality."

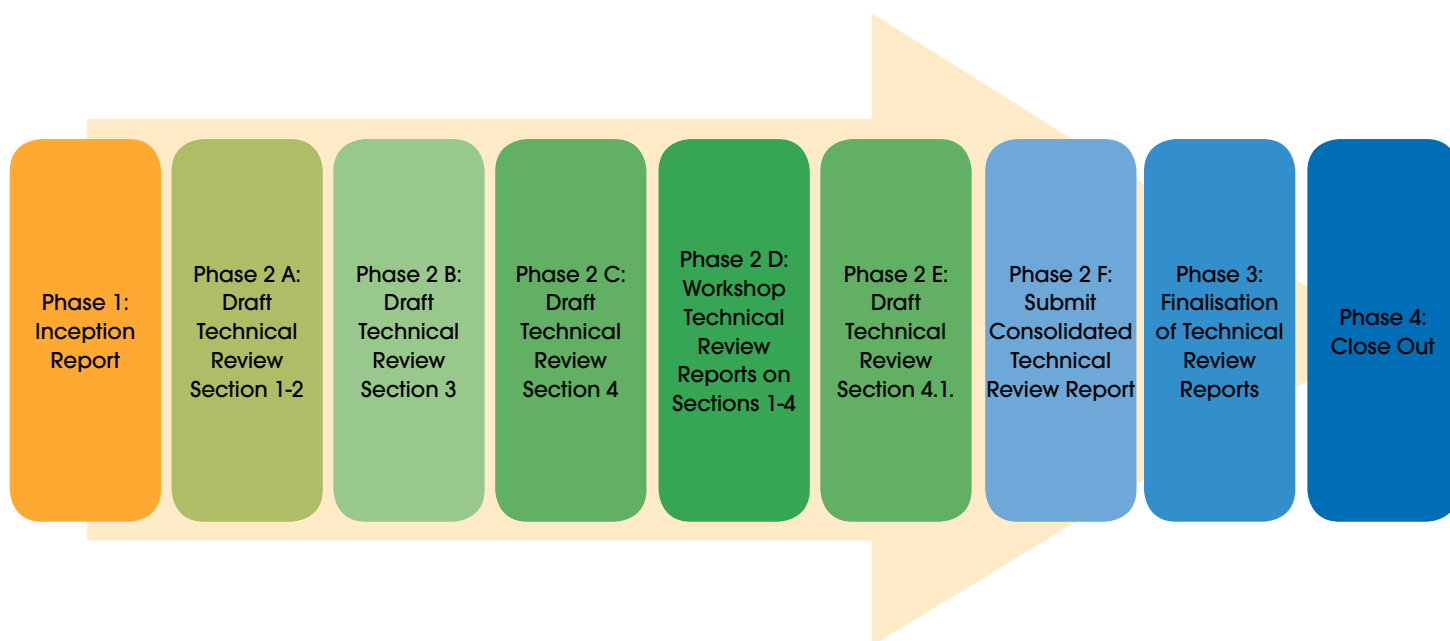
The Msunduzi Municipality's SDF covers the area that falls within the Municipality's jurisdiction and will reflect a 30-year planning horizon (2020–2050). Section 21 of the SPLUMA sets out the contents of a municipal SDF. These requirements underpin the review and approach in developing the Msunduzi Municipal SDF.

A SDF has a greater role to play than merely the spatial representation of the sector plans of the IDP. The SDF needs to articulate the long-term vision through a 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 between sectors, spheres of government as well as the public sector in order to achieve the vision and spatial strategies as per the Municipal SDF.

The Municipal SDF furthermore provides 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 a 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.



FIGURE 1



1.2.2 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 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, as shown in Figure 6.
- 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, it is clear that Ward 39 contributes significantly to the functioning of the biophysical environment.

Within the municipal area, 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 located in and around Pietermaritzburg (the western parts of the CBD / Ashburton / Eastern Areas ABM), stretching along the N3.

1.2.3 POPULATION

In order 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

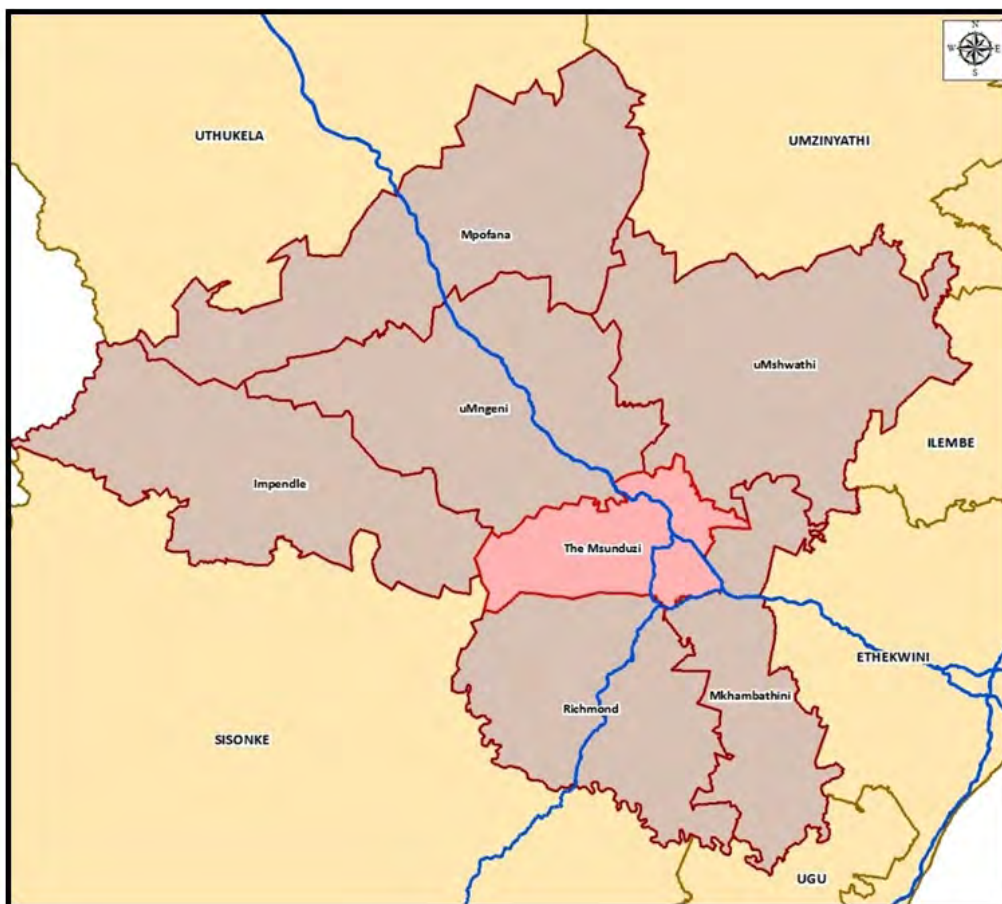


different social and economic compositions. These factors play a role in determining the future population growth in the designated ABM areas. A review of the anticipated growth rates for the next 5 years, 2022 – 2027 is provided below. The basis of these projections is derived from the historical population growth rates experienced in the municipality between the 2001 and 2011 Census, which is estimated to be approximately 1.1%. This was higher than both provincial and district average which have been below 1%. In calculating the growth rate, each wards rate of growth was calculated and applied over the period and the summation of this is reflected in Table 8. An indication of the medium and high growth rate is also reflected below, but these scenarios are unlikely to be reached in the short term, given that the current growth rate continues to hold around 1%.

Year	Low population Growth 1.1	Medium Growth Rate 2.2%	High Growth Rate 3.3 %
2022	710,737	785,822	853,605
2023	718,697	803,111	879,215
2024	726,746	820,779	905,589
2025	734,886	838,836	932,757
2026			
2027			

Derived on Statsa census 2001, 2011 and Community Survey 2016 baseline data.

MAP 1: LOCALITY MAP

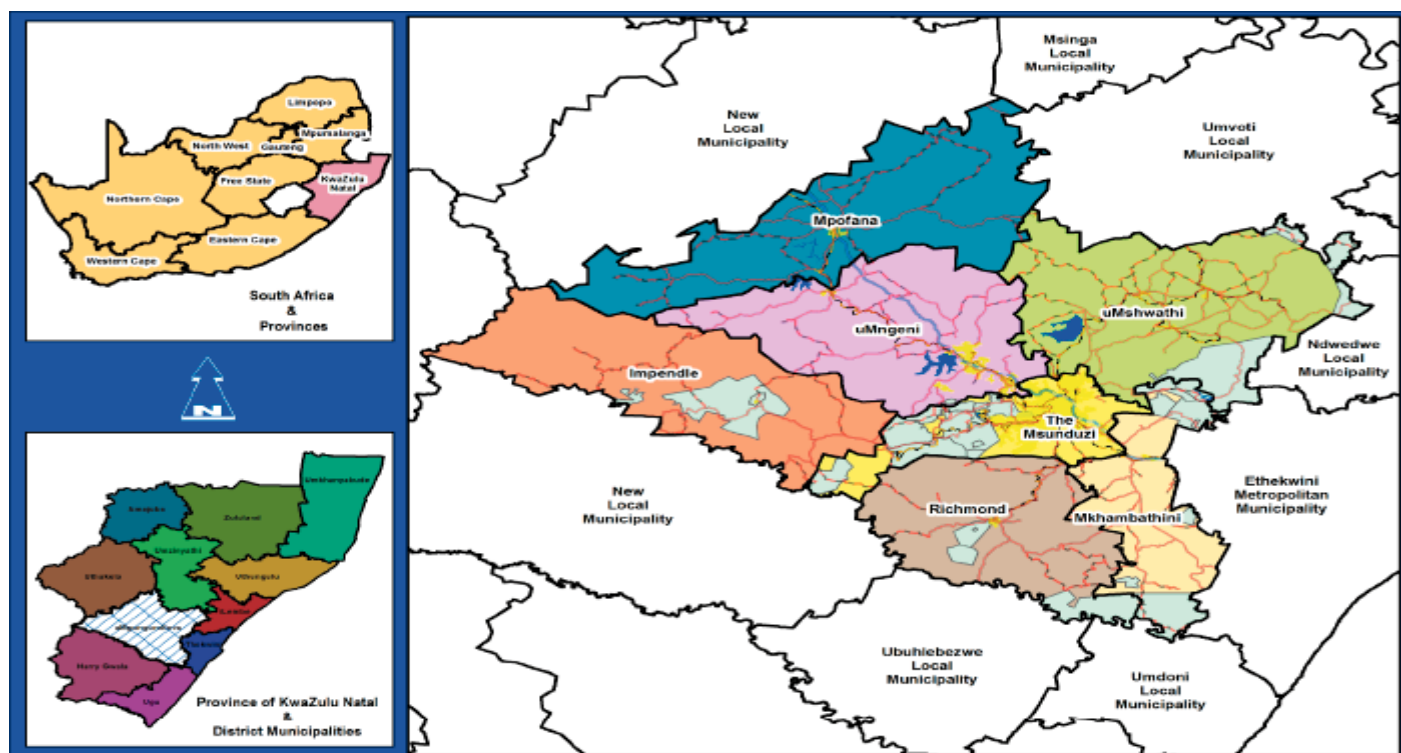


1.2.3.1 SPATIAL DISTRIBUTION OF POPULATION

This population growth is anticipated to be distributed throughout The Msunduzi, consideration of the rate of change of individual wards has been used to identify the changes across the four ABM areas of the Municipality. Greater Edendale and Imbali, while already very densely settled, will continue to attract new settlement as a result of the low barriers to entry for lower income households. Similarly, Vulindlela, is anticipated to experience higher growth as location preference for inward migration.



MAP 2: LOCALITY MAP: MSUNDUZI IN RELATION TO THE DISTRICT, PROVINCE AND NATIONAL.



1.2.4 THE ECONOMY

In 2016, the Msunduzi Local Municipality achieved an annual growth rate of 1.36% which is a significantly higher GDP growth than the KwaZulu-Natal Province's 0.44%, but is higher than that of South Africa, where the 2016 GDP growth rate was 0.28%. Similar to the short-term growth rate of 2016, the longer-term average growth rate for Msunduzi (3.20%) is also significantly higher than that of South Africa (2.12%). The economic growth in Msunduzi peaked in 2007 at 5.39%.

TABLE 2: GROSS DOMESTIC PRODUCT (GDP) - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2019

GDP	National	KwaZulu- Natal	uMgungundlovu	Msunduzi
Total Population	58,983,581	11,466,708	1,145,163	716,876
Population growth rate	1.5%	1.2%	1.3%	1.4%
Gross Domestic Product by Region: Total – All Industries: Constant 2010 prices (R1000)	3,149,337,036	504,019,071	53,772,174	35,198,314
Average Annual growth (Constant 2010 prices)	0.2%	0.1%	0.4%	-0.6%

Source: KZN Treasury (2020)

The global economic challenges have had a negative impact on the overall economic growth. The above table presents the population of Msunduzi in relation to the District, Province and the Country. Moreover, the table further reflects the average economic growth of the City in relation to the District, Province and Nationally. Population growth of Msunduzi is above the growth of the district and the province. In addition, the average GDP growth rate is -0.6%, and this suggests that the economic activities in the City are of great concern. Msunduzi contribute up to 66% of the District Gross Domestic Products, and the City has been consistent as compared to 67.08% in 2016. Msunduzi is the biggest economic player in the family of local municipalities within uMgungundlovu District.



TABLE 3: BROAD ECONOMIC SECTORS(9 SECTORS): CONSTANT 2010 PRICES (R1000)

Sectors	National	KwaZulu-Natal	uMgungundlovu	Msunduzi
Agriculture	69,048,723	22,410,742	4,616,838	1,202,546
Mining	226,153,943	8,464,447	231,105	157,066
Manufacturing	383,831,189	80,643,211	6,487,565	4,107,011
Electricity	64,619,169	9,941,020	1,577,555	1,055,043
Construction	104,150,437	19,907,444	2,001,221	1,327,061
Trade	431,719,908	71,454,018	7,231,619	4,843,359
Transport	272,178,901	57,768,590	5,409,740	3,761,186
Finance	655,040,349	87,605,074	8,502,656	6,343,355
Community Services	658,805,823	102,690,128	13,282,495	9,490,136
Total Industries	2,865,548,443	460,884,675	49,340,793	32,286,764
Taxes less Subsidies on products	283,788,593	43,134,396	4,431,380	2,911,550
Total (Gross Domestic Product - GDP)	3,149,337,036	504,019,071	53,772,174	35,198,314

The table above illustrates Gross Domestic Product as per 9 sectors. Industries that are major players in the Msunduzi's GDP are Community Services, Finance, Trade and Transport.

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TABLE 4: TOTAL EMPLOYMENT - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2006-2016 (NUMBERS)

	Msunduzi	uMgungundlovu	KwaZulu-Natal	National Total
2006	167,000	259,000	2,290,000	13,000,000
2007	176,000	272,000	2,410,000	13,500,000
2008	187,000	287,000	2,530,000	14,100,000
2009	187,000	286,000	2,490,000	14,000,000
2010	181,000	276,000	2,400,000	13,600,000
2011	180,000	275,000	2,390,000	13,800,000
2012	184,000	279,000	2,420,000	14,000,000
2013	191,000	289,000	2,480,000	14,500,000
2014	203,000	306,000	2,560,000	15,100,000
2015	214,000	324,000	2,610,000	15,500,000
2016	215,000	327,000	2,620,000	15,700,000
Average Annual growth				
2006-2016	2.61%	2.38%	1.33%	1.87%

Source: IHS Markit Regional eXplorer version 1070

In 2016, Msunduzi employed 216 000 people which is 65.88% of the total employment in uMgungundlovu District Municipality (327 000), 8.23% of total employment in KwaZulu-Natal Province (2.62 million), and 1.38% of the total employment of 15.7 million in South Africa. Employment within Msunduzi increased annually at an average rate of 2.61% from 2006 to 2016. The Msunduzi Local Municipality average annual employment growth rate of 2.61% exceeds the average annual labour force growth rate of 1.47% resulting in unemployment decreasing from 30.70% in 2006 to 22.27% in 2016 in the local municipality.



TABLE 5: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MSUNDUZI AND THE REST OF UMGUNGUNDLOVU, 2016 (NUMBERS)

	Msunduzi	uMshwathi	uMngeni	Mpofana	Impendle	Mkham-bathini	Richmond	Total uMgun-gundlovu
Agriculture	7,860	6,420	4,080	2,410	458	1,610	3,340	26,175
Mining	341	227	45	42	11	13	10	688
Manufacturing	25,000	3,530	3,940	2,290	372	1,460	1,720	38,323
Electricity	1,110	84	130	33	8	44	58	1,464
Construction	15,100	2,290	2,920	1,410	433	1,050	2,310	25,504
Trade	45,100	4,460	7,100	1,980	626	2,340	2,880	64,482
Transport	10,800	1,270	1,480	764	161	683	854	16,050
Finance	26,800	1,750	3,730	618	419	1,280	1,310	35,935
Community services	62,500	4,300	9,140	2,150	1,050	2,630	3,000	84,743
Households	20,800	3,340	4,130	1,680	348	1,340	2,040	33,707
Total	215,000	27,700	36,700	13,400	3,890	12,500	17,500	327,072

Source: IHS Markit Regional eXplorer version 1070

Msunduzi Local Municipality employs a total number of 216 000 people within its local municipality. Msunduzi Local Municipality also employs the highest number of people within uMgungundlovu District Municipality. The local municipality that employs the lowest number of people relative to the other regions within uMgungundlovu District Municipality is Impendle local municipality with a total number of 3 890 employed people.

The number of formally employed people in Msunduzi Local Municipality counted 179 000 in 2016, which is about 82.97% of total employment, while the number of people employed in the informal sector counted 36 700 or 17.03% of the total employment. Informal employment in Msunduzi increased from 22 600 in 2006 to an estimated 36 700 in 2016.

UNEMPLOYMENT

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work-seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The “unemployed” comprise all persons above a specified age who during the reference period were:

“Without work”, i.e. not in paid employment or self-employment;

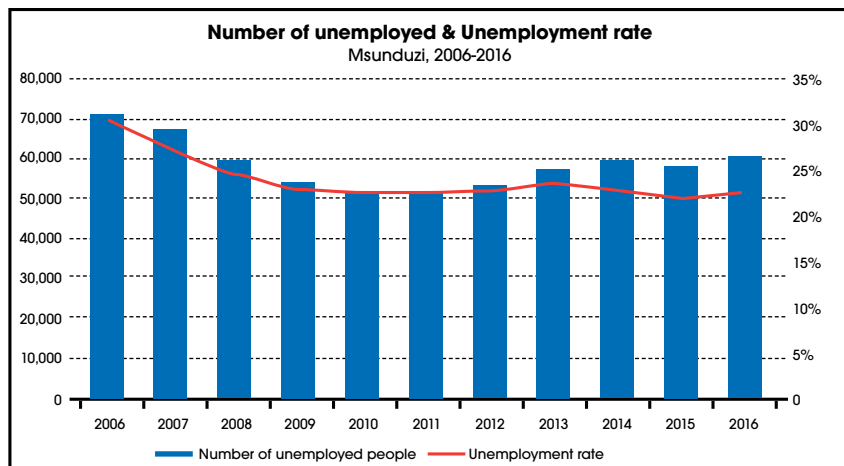
“Currently available for work”, i.e. were available for paid employment or self-employment during the reference period; and

“Seeking work”, i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.



In 2016, the unemployment rate in Msunduzi Local Municipality (based on the official definition of unemployment) was 22.27%, which is a decrease of -8.43 percentage points. The unemployment rate in Msunduzi Local Municipality is higher than that of uMgungundlovu. Compared to the KwaZulu-Natal Province it can be seen that the unemployment rate for Msunduzi Local Municipality was lower than that of KwaZulu-Natal which was 22.61%. The unemployment rate for South Africa was 26.15% in 2016, which is an increase of -0.381 percentage points from 25.77% in 2006.

FIGURE 2: UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - MSUNDUZI LOCAL MUNICIPALITY, 2006-2016 (NUMBER PERCENTAGE)



Source: IHS Markit Regional eXplorer version 1070

When comparing unemployment rates among regions within uMgungundlovu District Municipality, Impendle local municipality has indicated the highest unemployment rate of 35.8%, which has decreased from 43.8% in 2006. It can be seen that the uMngeni local municipality had the lowest unemployment rate of 14.8% in 2016, this decreased from 20.8% in 2006.

Comparative Advantage and Economic Drivers in the Municipality;

- **Locational Advantages:** Locational Advantages: the centrality of the Municipality and the fact that the Municipality is bisected by the N3 corridor, which is the primary logistical corridor linking Gauteng with Durban Harbour;
- **Natural/ Geographic Advantages:** Highly fertile land;
- **Human Capital Advantages:** Good schools and tertiary institutions; and
- **Institutional Advantages:** Msunduzi enjoys 'Capital City' status.

1.2.5 INFRASTRUCTURE

The Community Survey (2016) indicates that houses receiving piped water inside their dwelling have increased to 75 853 in 2016. Households with flush toilets connected to sewerage, however, have increased from 57% in 2011 to 60.6% in 2016. Census (2011) further indicates that only 2.4% (or 3409 881) households do not have access to any form of sanitation, and that 22.8% of households have pit latrines (both ventilated and unventilated). Peri-urban, which has decreased since 2011. Households with electricity for cooking have also increased from 73.9% in 2011 to 82.7% in 2016. Refuse removal remains one of the important aspects of municipalities in dealing with dirty environments across communities. According to CS (2016) information, weekly refuse removal has declined from 62,1% in 2011 to 61,1% in 2016, however this could be associated with a growth in the number of households.

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. To qualify for "Applied Indigent Status", a household must comply with all the following criteria:-



- The total household income must not exceed the amount approved by council from time to time.
- The applicant must be a South African citizen.
- The applicant must not be the registered owner of more than one property.
- The applicant must be a resident of Msunduzi Municipality and have a registered account with the Municipality.
- The requirement of being registered as an account holder does not apply to households in informal settlements where no accounts are rendered, nor in rural areas where no accounts are rendered.
- Recognized refugees must provide proof of such status.
- A tenant or occupier as described in Council's Credit Control and Debt Collection Policy can apply for the benefits in respect of the charges as billed for, while the landlord remains liable for all ownership related charges such as rates
- That the gross household income for qualification as a registered indigent be determined each year by Council in terms of the tariff register.
- That the prescribed application forms be completed annually.
- The Municipality reserves the right to conduct in loco visits to the premises of applicants to verify the actual status of the household.

The Water Services Authority, the Municipality purchases water in bulk from Umgeni Water (UW), the water services provider, and distributes it to its consumers. Raw water is abstracted from the Midmar Dam, from where it is pumped to the Midmar water treatment plant (WTP), after which it gravitates to the DV Harris WTP, both of which are owned and operated by UW, the bulk services provider. Ageing infrastructure is a key challenge for Msunduzi Water. Real losses in 2017/18 accounted for 32% of bulk water purchases. Such losses were only marginally fewer in 2018/19 at 30%. Approximately 65% of the Municipality's operational expenditure for water is made up of bulk water purchases from Umgeni Water, which leaves little for spending on water asset maintenance after other costs such as depreciation and departmental charges are subtracted from the remaining 35%. A comprehensive water conservation and water demand management plan for the next five years has been completed and is being actively worked upon with the funds allocated, but more funding will need to be allocated to operating expenditure in order to bring down this real loss percentage.

There are three components to solid waste management in the municipality, namely solid waste collection and removal, solid waste disposal and, as of more recently, waste minimisation and diversion. The Msunduzi Municipality's Waste Management Business Unit (WMU) is responsible for these functions and provides the following services:

- Solid waste collection and transportation to the landfill site
- Management of garden sites (Prestbury, Link Road, Grange, Richie Road, Sobantu, South Road, Woodlands, and Eastwood)
- Street sweeping maintenance of public conveniences (.g. public toilets in the CBD)
- Collection of illegally dumped waste
- Education and awareness
- Waste minimisation and diversion from the New England Road Landfill Site (a new initiative).

The Msunduzi Municipality has one waste disposal facility, namely the New England Landfill Site. The site stretches across an area of 44 ha, 29 of which are currently being landfilled. The Municipality has recently adopted a waste minimisation and diversion strategy to extend the lifespan of the landfill site.

Because the anticipated lifespan of the New England landfill is only five years,

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 Msunduzi Municipality is in the beginning stages of implementing its integrated rapid public transport network (IRPTN). The IRPTN 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.

TABLE 6: INDIGENT SUPPORT IN THE MSUNDUZI MUNICIPALITY

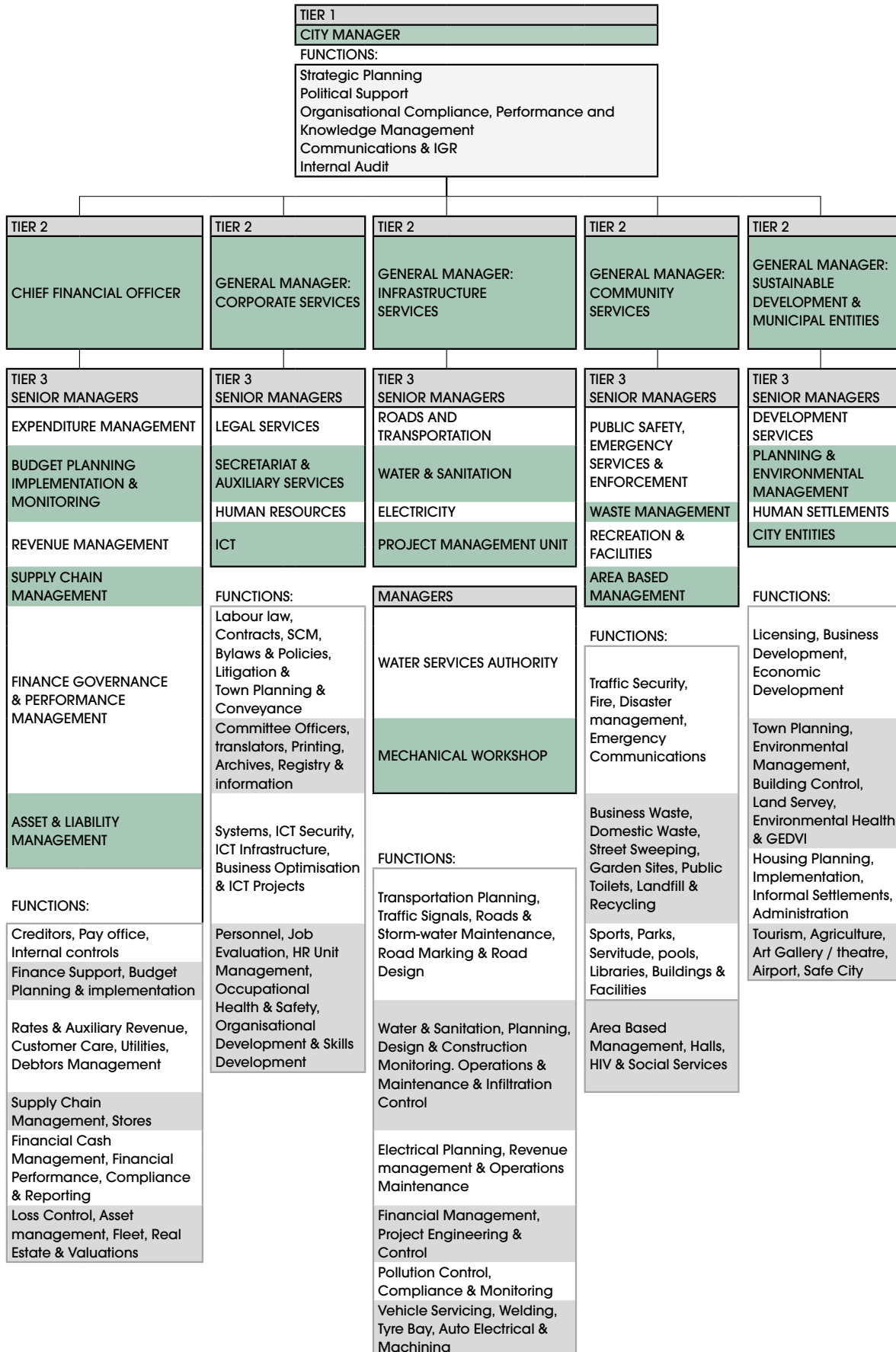
CATEGORY	DESCRIPTION
Property Rates	Indigents qualify, like all domestic consumers, for a reduction in the market value of the property as approved from time to time by the Council, and as reflected in the applicable tariff register. A rebate of 100% is granted on all residential property from a value 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.



1.3 THE INSTITUTIONAL STRUCTURE

The following diagram summarises the approved functional organogram of the Municipality:

FIGURE 3: ORGANOGRAM OF TOP MANAGEMENT





1.4 THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2022/2027 IDP

1.4.1 2022 MEC ASSESSMENT OUTCOMES

The Msunduzi 2021/22 IDP was assessed by the MEC's panel in 2021. The Msunduzi Municipality IDP document received a rating of 66,17 percent in terms of the cooperative governance and traditional affairs rating for the 2021/2022 IDP review. The municipal scoring for Cross Cutting, LED and financial management decreased affecting the overall credibility scoring. The Municipality has already been in contact with the KPA champions to ascertain exactly where the challenges were as in many instances all the requirements were met. The comments below are extracted from the MEC letter and have a progress to date with regards to updating these issues.

TABLE 7: MEC ASSESSMENT OF THE 2021/22 MSUNDUZI IDP

No.	National KPA	MEC input	Progress to date
1	Municipal Transformation And Institutional Development	<ul style="list-style-type: none"> Update on the Draft Recruitment Policy. The municipality indicate if the Human Resource strategy is adopted and the implementation of the strategy. The municipality's current vacancy rate needs to be reflected in the IDP. 	<p>Employment and Selection Policy is currently undergoing a consultation process with Unions and other Council structures .</p> <p>Vacancy rate has been updated</p>
2	Local Economic Development	<ul style="list-style-type: none"> The review/alignment of the Local Economic Development Strategy to the National Framework on Local Economic Development. Include the Municipality's contributions to Provincial and District Targets. 	<p>Currently, the LED Strategy is under review</p>
3	Basic Service Delivery	<ul style="list-style-type: none"> Review the Local Integrated Transport plan and develop the Integrated Waste Management Plan. Update IDP information using information from Water Services Authority. Include plans to maintain and expand basic service delivery infrastructure. 	<ul style="list-style-type: none"> Consolidation of information towards the review of the Intergrated Transport Plan. Information up to date Operations and Maintance Plan is included and information is up to date.
4	Financial Viability Management	<ul style="list-style-type: none"> Municipality to include, comprehensive presentation on the capital funding and expenditure. Include the debtor's age analysis. Include an asset renewal plan, plans to address Repairs and Maintenance challenges and the financial ratios. 	<p>Sources of Capital funding has been included.</p> <p>Debtor's age analysis is included</p> <p>Comprehensive Operations and Maintenance Plan is included</p>
5	Good Governance and Public Participation	<ul style="list-style-type: none"> Appointment of Intergovernmental Relations officials and inclusion of Intergovernmental Relations indicators in performance agreements. 	<p>There is a Unit called Communication and IGR. The Structure is currently in its finalization of the review</p>
6	Cross Cutting	<ul style="list-style-type: none"> Include where the Spatial Development Framework strategic management priorities are. Municipality must adhere to the KwaZulu-Natal Environmental Implementation and Management Plan. Review/align Spatial Development Framework to Spatial Planning, Land Use Management Act and Spatial Development Framework Guidelines (2017). Include a long-term spatial development vision, population growth estimates, capital expenditure framework and spatial alignment and integration of sectoral policies. 	<p>There is a Unit called Communication and IGR. The Structure is currently in its finalization of the review</p>



1.4.2 THE PROCESS PLAN

The 2022-2023 IDP/Budget and OPMS process plan was developed and adopted by council in August 2021. This plan was again tabled to the newly inaugurated council in December 2021. The key mile stones for the Months of January to March 2022 have been met and the Draft 2022-2027 IDP was tabled to council on the 30th of March 2022. The Mayoral Izimbizo are scheduled for the month of April 2022 throughout all the five zones. All these public engagements will be in a hybrid form in that it was both physical and virtual. The final 2022-2027 IDP will be adopted by the council by the 30 of June 2022.

1.4.3 PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. The municipality held the IDP representative forum on the 15th of February 2022. This was proceeded by numerous internal meetings with business units to share and analyse information that is viable. The municipality also attended the UMgungundlovu district Strategic planning session to share information and for alignment purposes. The IDP unit ran a campaign with a number of schools to participate in the process of developing the IDP. Councillors and ward committees will be workshopped in April before the Public Participation Izimbizo. A social media campaign will be ongoing so that the community can also input in the IDP via Msunduzi Social media platforms. A number of radio stations will be used to communicate the IDP in addition the municipal website and the local newspaper.

1.4.4 SERVICE PROVIDER CONSULTATION

The Municipality has engagements with Sector Departments during the IDP Review, these meetings are planned to continue until the completion of the 2021/2022 IDP review in June just before the submission of the IDP to the MEC for COGTA. Three IDP Representatives Forums have been held by the Msunduzi Local Municipality. The departments below have been very supportive in the Msunduzi IDP process and have contributed immensely in the development of the 2021/22 IDP review the municipality will continue to lobby/invite other key stakeholders to be active in the IDP Representatives forum.

NO.	DEPARTMENT	% ATTENDANCE As at Nov 2019	NO.	DEPARTMENT	% ATTENDANCE As at Nov 2019
1	Agriculture	36%	12	Social Development	63%
2	COGTA	54%	13	Education	54%
3	Health	63%	14	Rural Development & Land Reform	27%
4	MIDI	27%	15	Minerals & Energy	9%
5	Public Works	11%	16	Umgungundlovu District	45%
6	Treasury	27%	17	Transport	27%
7	Human Settlements	36%	18	City Insight	9%
8	SANRAL	36%	19	IDC	54%
9	Umgeni Water	63%	20	MEDA	63%
10	Economic Development	54%	21	Sports & Recreation	45%
11	Statistics SA	63%			

1.5 THE IDP STRATEGIC APPROACH

This review of the IDP sees a fundamental shift from the previous information-laden and cumbersome formatted IDPs, to a more user-friendly and strategic document. The approach utilised is similar to that which has been used in developing the KwaZulu-Natal PGDS and PGDP, which is very strategic in nature. Detailed information is, however, available to users of this IDP, and key documents have been included as a series of accompanying Annexures.



The IDP strategies have been aligned to the following National, Provincial, and District Level initiatives:

- (1) Sustainable Development Goals
- (2) National Development Plan (Vision 2030)
- (3) Integrated Urban Development Framework
- (4) Government Outcomes
- (5) National Priorities (State of The Nation Address 2021)
- (6) Back to Basics
- (7) Provincial Priorities (State of The Province Address 2021)
- (8) Provincial Growth and Development Strategy
- (9) Provincial Growth and Development Plan
- (10) District Growth and Development Plan

1.5.1 IDP KEY ISSUES

The electricity infrastructure in Msunduzi is in a bad state resulting in frequent and prolonged outages. These outages have a “disastrous” impact on the revenue of the city, the economy and the well-being of residents. The following illustrates some of the impacts:

- Business are affected impacting negatively on the economic activities
- Critical load such as Hospitals, Oxygen producers, Water Reservoir & Water treatment plants are affected triggering environmental issues and threats to life.
- Residents of the City are affected negatively e.g. loosing their groceries, unable to work and study from home especially under the current pandemic.
- 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, street lights and stormwater drains
- Failure to clean the city and surrounding nodal and residential areas including an irregular collection of solid waste and challenges associated with the processing and disposal of solid waste
- Failure to adequately plan for and spend conditional grants over the past MTEF
- Failure to contain costs associated with support services such as security as well as external consultants.
- Persistent poor and unreliable billing of revenue from customers for services rendered and rates.
- Poorly functional Customer Care Unit and inadequate Communication with the residents, business and the public at large.
- Slow and lacklustre consequence management to address ill-discipline.
- Complicated performance management & recognition/ rewards system for Service Excellence
- Dip in revenue collection and the increase in debtors, ie number of customers unable to honour their accounts seemed to have increased
- Costs of PPE not adequately anticipated during the 2020/2021 budget process
- Various municipal operations were negatively impacted by the lockdown, employees exposed to or contracting Covid-19 and employees dying.
- Increase in overtime expenditure and other costs related to Covid-19
- Closure of business due to Covid-19 resulting in both businesses and individuals being unable to honour their municipal accounts.
- Postponement or cancellation of major events such as the Duzi Marathon, Comrades Marathon and Royal Show have had a negative impact on the economy of the city. The losses to the economy are yet to be quantified but run into millions.

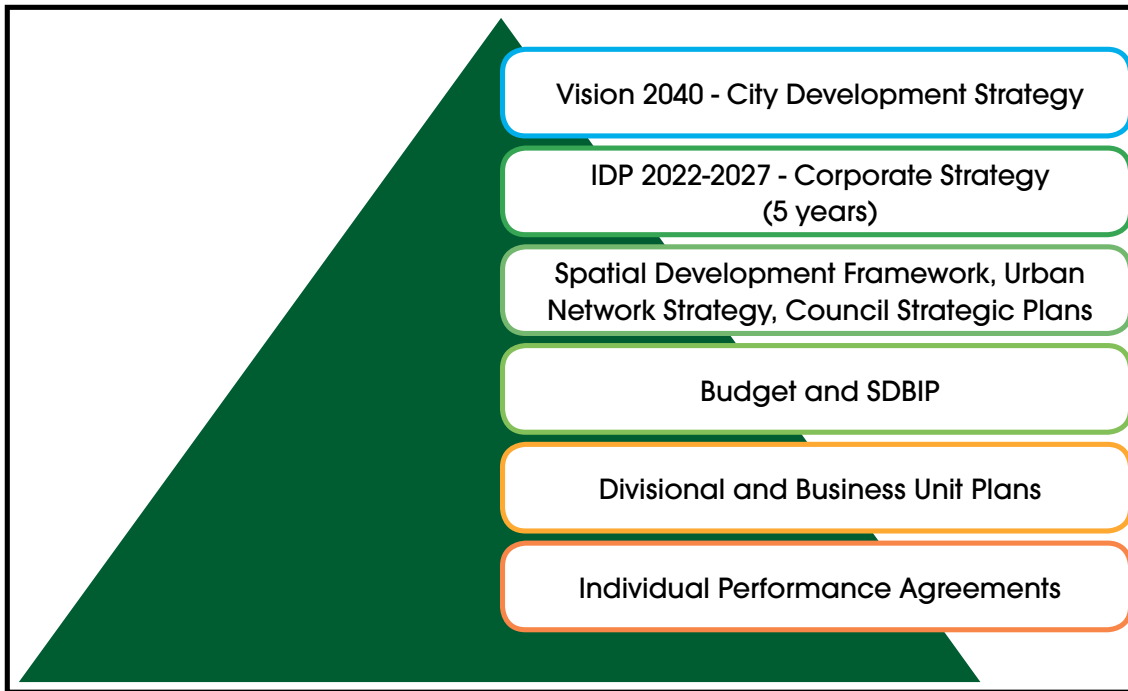


1.6 DEVELOPING A STRATEGY TOWARDS DEVELOPMENT

1.6.1 INTRODUCTION

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. This is briefly summarised on the following page

FIGURE 4: CORPORATE STRATEGY FOR THE MSUNDUZI MUNICIPALITY



1.6.2 VISION 2040: CITY DEVELOPMENT STRATEGY

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.”

VALUES

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

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

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

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

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

T.R.U.S.T


TABLE 8: SUMMARY OF STRATEGIC PRIORITY AREAS

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
GOAL	STRATEGIC OBJECTIVES	2030 TARGET
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 Increased Provision of Municipal services	1.1.1 100% of all households have a municipal water connection to the yard level. 1.1.2 70% of all households have water-borne sanitation. 1.1.3 30% of all households have the basic minimum of Ventilated Improved Pit-latrines VIPs. 1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. 1.1.5 To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours. 1.1.6 To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.
	1.2 Increased Provision of Municipal services	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents. 1.2.2 Electricity supply keeps pace with expected growth of 4% per annum. 1.2.3 100% of households have basic electricity supply.
	1.3 Increased Provision of Municipal services	1.3.1 100% of municipal households are fitted with solar water heating geysers.
	1.4 Increased Provision of Municipal services	1.4.1 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5 Energy production, capacity, storage, management, and distribution rapidly adapt to changing patterns of demand.	1.5.1 Demand management provides a 10% reduction in peak demand.
	1.6 City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1 Reduces electricity losses to below 5% of bulk supply purchases.
	1.7 Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.	1.7.1 100% of households are rendered a waste collection and disposal service once a week.



STRATEGIC PRIORITY 1: WELL SERVICED CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.8 Appropriate waste collection and disposal services are provided to support business and industry. Commercial activity derives production inputs from recovered waste material.	1.8.1 100% of businesses are rendered a waste collection and disposal service at least twice a week.
	1.9 Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1.9.1 50% recovery rate of recyclable materials through source separation at households and public sector offices, and treatment of organic waste.
	1.10 Implementation of annual infrastructure upgrade of the waste disposal site.	1.10.1 Construct waste containment berms, access roads, rehabilitation of perimeter roads, fencing of the perimeter of site, construct wet-weather facility, install stone drainage layers on site, clay-cap side slopes of berms.
	1.11 Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfills is minimised. Life spans of landfill sites are extended.	1.11.1 25% of household and business waste is sorted on-site.



STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY

GOAL	VALUE STATEMENT	TARGET
<p>By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.</p>	<p>2.1 A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/walkways) is readily available to all residents.</p>	<p>2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 2.1.2 100% compliant with Roads infrastructure management plan. 2.1.3 90% of Msunduzi residents can get to work within 45 minutes. 2.1.4 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 2.1.5 90% of travel in morning peak periods comprise walking, cycling or energy-efficient public transport.</p>



STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY

GOAL	VALUE STATEMENT	TARGET
<p>By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.</p>	<p>2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.</p>	<p>2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.</p>
	<p>2.3 People connect virtually through high-speed information and communication technology. Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces. Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.</p>	<p>2.3.1 90% of households have access to telecommunications and high-speed broadband more cheaply and cost effectively. 2.3.2 100% of indigent households have free access to telecommunications and high-speed broadband. 2.3.3 100% of businesses, government departments, and schools have easy access to business-grade and bi directional high-speed broadband. 2.3.4 Telecommuting reduces conventional energy usage by 20%.</p>
	<p>2.4 Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (e.g. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising</p>	<p>2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride. 2.4.2 100% of business centres are supported with appropriate community recreational and meeting facilities including health and educational facilities. 2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact.</p>



STRATEGIC PRIORITY 3: A CLEAN, GREEN CITY

GOAL	VALUE STATEMENT	TARGET
<p>By 2030, Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. The clean, green city harnesses our renewable energy supply, public open space creation project, and urban renewal and greening programme to these ends.</p> <p>Msunduzi conserves its natural assets while still meeting the demand for more housing, more roads and more services to accommodate our increasing population.</p>	<p>3.1 Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind, and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.</p>	<p>3.1.1 30% of Msunduzi's electricity demand is met by renewable sources.</p> <p>3.1.2 20% of liquid energy is derived from bio-fuel.</p> <p>3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction.</p> <p>3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction.</p> <p>3.1.5 100% of building plans approved have due consideration for energy efficiency.</p>
	<p>3.2 Communities benefit from a linked public open space network, providing for a range of sporting, cultural, and recreational uses.</p>	<p>3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open, and green space network.</p>
	<p>3.3 Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development.</p>	<p>3.3.1 100% residential, commercial, and industrial precincts incorporate green spaces.</p> <p>3.3.2 100% of roads in former black townships and major arterial roads in rural areas are tarred.</p> <p>3.3.3 100% compliance with trading bylaws within the CBD.</p> <p>3.3.4 100% compliance with environmental bylaws within the city environs.</p>
<p>By 2030, Msunduzi is a city with strong, welcoming, caring, and diverse communities, living in a variety of friendly, safe neighbourhoods.</p>	<p>4.1 The separate development of the past will be forgotten, as the city proactively promotes and practically engineers social cohesion across all its objectives, geographic spread, racial groupings, class identities, religious formations, and political affiliations.</p>	<p>4.1.1 Civic engagement increases so that 100% of residents, regardless of racial, class, religious, or political categories, can enjoy an active role in decisions that affect their city.</p> <p>4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality.</p>
	<p>4.2 People will enjoy working together and helping each other in local neighbourhoods and in the broader community. Msunduzi's friendly outdoor life is enlivened by an interesting range of local and regional celebrations.</p>	



STRATEGIC PRIORITY 4: A FRIENDLY, SAFE CITY		
GOAL	VALUE STATEMENT	TARGET
	4.3 Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.	4.3.1 80% of community police forums are accessible and accommodated in safety centres within a 30 minute walk or ride for all residents. 4.3.2 The entire Msunduzi Municipal area is monitored through CCTV camera system. 4.3.3 100% of the city-wide area is monitored by law enforcement officials (traffic wardens, traffic officers, security officers, city police, peace officers, and inspectors).
STRATEGIC PRIORITY 5: AN ECONOMICALLY PROSPEROUS CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational, and charitable enterprises.	5.1 The city absorbs young people into a job creation social compact between the council, private businesses, and the non-profit sector – with the support of institutions of learning.	5.1.1 Unemployment in the city is reduced to 15%.
	5.2 By 2030, Msunduzi will have a strong, diversified, and resilient economy, using its competitive advantages to deliver prosperity, high employment, and quality jobs for all the city's residents.	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and drive expansion. 5.2.2 The Municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment by 5% per annum. 5.2.3 Municipality has 100% of skills required for the local economy. 5.2.4 Reduce the percentage of economically inactive youth to 5%.
STRATEGIC PRIORITY 6: A FINANCIALLY VIABLE AND WELL-GOVERNED CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, the Msunduzi Municipality is a financially sound and well-governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.1 By 2030, Msunduzi will be financially sound through managing its finances efficiently, through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as through revenue enhancement.	6.1.1 Efficient Budget and Treasury. 6.1.2 Optimal Expenditure Management. 6.1.3 Improved Revenue Management. 6.1.4 Effective Supply Chain Management. 6.1.5 Optimal Financial Service. 6.1.6 Efficient collection of revenue through Municipal Property Rates.
	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction – as well as Post-disaster response activities within a framework of sustainable development.


TABLE 9: IDP KEY CHALLENGES AND CORRESPONDING STRATEGIC PRIORITIES

KPA	KEY Challenges	STRATEGIES Priorities
<ul style="list-style-type: none"> 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 4.5billion as at 31 December 2020 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 	6. A Financially Viable and Well-Governed City
<ul style="list-style-type: none"> Basic Service Delivery 	<p>Failure of key infrastructure, such as electricity and water due to poor/ inadequate maintenance, age and vandalism.</p> <p>Failure to attend to the repair of potholes, street lights and storm water drains</p> <p>Failure to adequately plan for and spend conditional grants over the past MTEF.</p>	1. A Well-Serviced City
	<p>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.</p>	1. A Well-Serviced City 3. A Clean, Green City
<ul style="list-style-type: none"> Cross Cutting Interventions 	<p>Planning alignment and coordination impact on the ability to deliver effectively.</p> <ul style="list-style-type: none"> Inter-governmental relations and the ability to align priorities (both within the municipality and other spheres of government). <p>The uncontrolled land invasion and lack of law enforcement. Lack of accessibility to Ward 39 and potential lack of integration due to isolation.</p>	2. An Accessible and Connected City
	City connectivity.	2. An Accessible and Connected City
<ul style="list-style-type: none"> Municipal Transformation And Institutional Development 	Institutional and individual performance management framework.	6. A Financially Viable and Well-Governed City
	Institutional skills development and professionalization of the organisation.	6. A Financially Viable and Well-Governed City
	Improved capacity to spend on capital expenditure;	6. A Financially Viable and Well-Governed City
	Filling of strategic critical vacant posts.	6. A Financially Viable and Well-Governed City
<ul style="list-style-type: none"> Local Economic Development 	Limited Economic growth leads to unemployment.	5. An Economically Prosperous City
<ul style="list-style-type: none"> Good Governance 		



1.6.3 SPATIAL AND GEOGRAPHIC CONSIDERATIONS

The overall intention of the Msunduzi Spatial Development Framework (SDF) is to guide and manage urban growth, and to balance competing land use demands, by putting in place long term mechanisms that enable a coherent development trajectory which will inherently shape the spatial form and structure of the municipality as a whole. In the context of the municipality's drive towards attaining metropolitan status coupled with climate change and resource depletion issues, the future growth path needs to underline the importance of sustainable future development. Therefore, the proposed development path must be flexible and adaptive, and cognisant of the unpredictable economic, environmental and social forces which in turn make it difficult to accurately determine how fast the municipality will grow.

The Msunduzi Municipality appointed Zutari to review and prepare an updated spatial development framework (SDF) for the Municipality. The purpose of this assignment is to review the SDF that was approved in 2015, to prepare an updated SDF that is aligned with the provisions set out in the Spatial Planning and Land Use Management Act (Act 16 of 2013) (SPLUMA), and to incorporate into the updated SDF those changes and recommendations that were made when the SDF of 2015 was partially reviewed in 2017. Moreover, the goal is to further develop 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
- 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
- provides direction for strategic developments and infrastructure investment taking into consideration environmental management measures.

1.6.4 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.

The 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 2022 to 30 June 2023. 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 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 2022/2027 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. 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.



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 impacts 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).

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 quarterly Individual Performance Assessments.

1.6.5 MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

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 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.



1.7 IMPLEMENTATION OF THE IDP

1.7.1 CATALYTIC PROJECTS

A catalyst is described as something that 'precipitates an event' or something that causes change. The Municipality has identified a number of projects that seek to stimulate change and development in the municipal area. The following catalytic projects are aimed at revitalising the economy and the growth trajectory of the Msunduzi Municipality. It must, however, be noted that some of these projects are being implemented by delivery agents other than the Municipality. In this regards, the Municipality will be playing a facilitation and enabling role.

TABLE 10: MSUNDUZI CATALYTIC PROJECTS

No	PROJECT DESCRIPTION AND LOCATION			IMPLEMENTATION SOURCE				
	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
SHORT TERM								
S1	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
S2	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
S3	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



PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S4	PMB- Gandhi Railway Station	CBD	The station is operated by PRASA (1 of 25 in SA as an economic hub). A local consortium has the 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.	Infrast.	Major Enabler	R1 000 000.00	Public Private Partnership	Further Information is Required
S5	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
S6	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
S7	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
S8	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.	Infrast. & Spatial	Major need	R10 500 00	Unknown	COGTA, Treasury, International Donor Funders
S9	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 Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianised precinct that will activate the centre.	Spatial	Game Changer	R15 000 000	Unknown	NDPG
S10	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 Civic Building, Piazza, Market Stalls and the BRT Station together and create a pedestrianised precinct that will activate the centre.	Spatial	Game Changer	R26 000 000	Unknown	NDPG
S12	Old Edendale Road Upgrade	Edendale	Upgrading of Old Edendale Road	Infrast.	Major Enablers	R19345	Unknown	NDPG
S13	NDPG Edendale Walkway	Edendale	Creation of a pedestrian walkway	Infrast.	Major Enablers	R47, 726	Unknown	NDPG
S14	NDPG: Civic Zone Phase 1: Market Stalls	Edendale	SMME Development in the Edendale TC	Infrast.	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

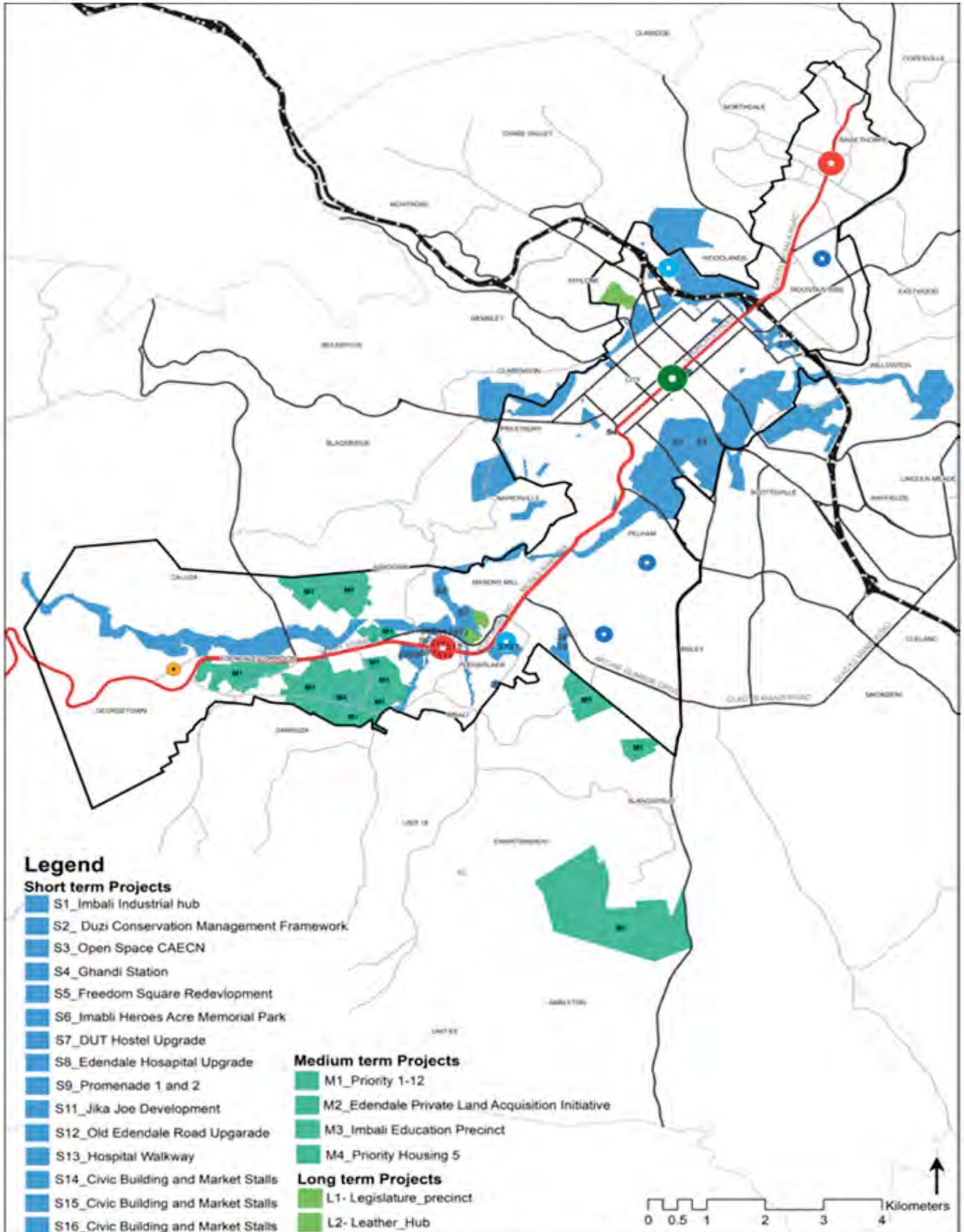
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PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
M2	Edendale Private Land Acquisition Initiative		The land acquisition programme gives 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 Programme 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	DBSA	DBSA
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.	Infrastr. & 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



MAP 3: CATALYTIC PROJECTS





1.7.2 MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK (MIF)

The following table summarises the municipal capital expenditure.

TABLE 11: 2022-2023 CAPITAL PROJECTS

VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
INFRASTRUCTURE	MISE-AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	NEW	36,000			
INFRASTRUCTURE	MIG-Z1:REHAB OF ROADS IMBALI BB & PHASE 2 WARD 17	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD5	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39) - WARD 17	UPGRADE	2,850,000	-	2,000,000	3,000,000
INFRASTRUCTURE	MIG-Z1: REHABILITATION OF BALENI ROAD SWEETWATER WARD 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MADIBA HALL	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39) - WARD 3		1,500,000	4,000,000	4,000,000	-
INFRASTRUCTURE	MIG-Z2:REHAB OF ROADS IN ASHDOWN - Phase 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB OF ROADS IN ASHDOWN - Phase 2	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 23	REHAB			2,500,000	3,000,000
INFRASTRUCTURE	MIG-Z2:UPG GRV RD-EDN-DAMBUZA PHASE 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MJ SWD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 21	UPGRADE	3,250,000	5,743,160	7,000,000	7,000,000
INFRASTRUCTURE	MIG-ZA:UPG GRV RD - VULINDLELA - BALENI ROAD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MJ SWD UPG	1000					34,097,207	204,107,000
INFRASTRUCTURE	MIG-Z3:UPGRADING OF GRAVEL ROADS - EDN-Roads in Unit 14 / Unit P	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MJ SWD UPG	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 18	UPGRADE	6,850,000			
INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-CALUZA	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MJ SWD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20	UPGRADE	2,550,000		1,500,000	3,000,000
INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-SIBANGE RD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/DAMBUZA MJ SWD UPG	1000						
INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROAD EDN-HAREWOOD	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 20	UPGRADE				
INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-SNATHING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS EDN-SNATHING	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 11	UPGRADE			1,500,000	-
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD3	1000	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 3	UPGRADE				



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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD 4	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 4	UPGRADE	5,050,000	5,000,000	-	-
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD 6	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 6	UPGRADE	5,757,665	3,000,000	3,000,000	4,000,000
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD7	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 7	UPGRADE	8,900,000	4,500,000	-	1,500,000
INFRASTRUCTURE	MIG-Z1:UPGR GRV RD-VULINDLELA-WARD 8	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD8	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 8	UPGRADE	7,200,000	3,000,000	-	1,500,000
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD9	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 9	UPGRADE	4,000,000	4,000,000	-	-
INFRASTRUCTURE	MIG-Z2:UPGR RD IN PEACE VALLEY EDN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ROAD PEACE VALLEY-10KM	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 26	UPGRADE	4,700,000	1,500,000	1,500,000	5,000,000
INFRASTRUCTURE	MIG-Z3:UPGRADE OF GRAVEL ROADS - WILLOW-FOUNTAIN MAIN RD PHASE 3 -Ward 14	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS WILLOWFOUNTAIN	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 14	UPGRADE	3,000,000	4,000,000	-	-
INFRASTRUCTURE	MIG-Z2: UPGR GRV RD-GEORGETOWN/ ESIGODINI - Phase 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS GEORGETOWN/ESIGODINI	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 12	NEW	3,000,000	6,500,000	-	2,000,000
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VUL-WARD 1	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD1	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 1	UPGRADE	7,480,445	3,000,000	3,058,000	1,000,000
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VUL-WARD 5	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD5	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 5	UPGRADE	2,288,164	4,000,000	6,000,000	-
INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/GRAVEL ROADS VULINDLELA WARD39	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 39	UPGRADE	3,000,000	3,000,000	3,000,000	-
INFRASTRUCTURE	MIG: Z1:REHABILITATION OF ROADS - VULINDLELA WARD 2	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB VULINDLELA WARD2	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 2	REHAB	2,250,000	2,500,000	-	2,000,000

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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
INFRASTRUCTURE	MIG:Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB FRANCE WARD 13	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 13	REHAB		-	4,500,000	2,000,000
INFRASTRUCTURE	LEVS:Z4:ROAD REHAB – PMS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/PMS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	REHAB	-	-	-	32,800,000
INFRASTRUCTURE	LEVS:AH:NEW:CHANGE ROOMS REHAB	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NEW:CHANGE ROOMS REHAB	1000	Admin or head office - AH	1YEAR	750,000	750,000	500,000	-
INFRASTRUCTURE	LEVS:ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS,-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA		750,000	500,000	500,000	1,500,000
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.- ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	1 year	-	-	-	-
INFRASTRUCTURE	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	6 months	275,000	100,000	-	70,000
INFRASTRUCTURE	LEVS:ZA:PURCHASE OF ROADS DESIGN SOFTWARE	INTANGIBLE - OTHER:COMPUTER SOFTWARE - ACQUISITION	1000	Admin or head office - AH					
INFRASTRUCTURE	LEVS:ZA:CANALISATION OF STREAMS/BANK PROTECTION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ CANALISATION/BANK PROTECTION	1000	Admin or head office - AH		850,000	2,000,000	5,000,000	5,000,000
INFRASTRUCTURE	LEVS:ZA: TRAFFIC CALMING MEASURES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ TRAFFIC CALMING MEASURES	1000	All Zones - ZA	NEW	500,000	250,000	250,000	250,000
INFRASTRUCTURE	LEVS:ZA:MAYORS WALK ROAD WIDENING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MAYORS WALK ROAD WIDENING	1000	Ward 26 - Zone 4 Central	UPGRADE			-	-
INFRASTRUCTURE	LEVS:ZA:EAST RING ROAD-DETAIL DES&CONSTR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/EAST RING ROAD-DETAIL DES&CONSTR	1000	Ward 35 - Zone 5 North-ern	NEW	500,000		-	-
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIP - (MODIFIED STEEL CONTAINERS)	PPE-MACHINERY & EQUIP.- ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	NEW	750,000			
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM - (TRAFFIC SIGNAL CONTROLLERS)	PPE-MACHINERY & EQUIP.- ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	NEW	450,000			
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM - (SPRAY PAINT MACHINES)	PPE-MACHINERY & EQUIP.- ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	NEW	400,000	500,000	-	-
INFRASTRUCTURE	LEVS:AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	NEW	50,000	100,000	-	70,000



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INFRASTRUCTURE	LEVS-AH:NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Admin or head office - AH	NEW	95,000			
INFRASTRUCTURE	LEVS-ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	NEW	500,000			
INFRASTRUCTURE	LEVS-ZA:PURCHASE OF SIDRA SOFTWARE	INTANGIBLE - OTHER:COMPUTER SOFTWARE - ACQUISITION	1000	Admin or head office - AH		850,000	500,000		
INFRASTRUCTURE	LEVS-ZA:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	All Zones - ZA	NEW	755,234	1,000,000	1,000,000	
INFRASTRUCTURE	MIG-ZA:ELIM OF CONSERV TANKS:SEWER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ELIM OF CONSERV TANKS:SEWER	1000	All Zones - ZA - WARD 21		10,205,717	8,000,000	15,630,298	
INFRASTRUCTURE	MIG-Z2:EDENDALE - SEWER RETICULATION - Ward 16	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/EDENDALE - SEWER RETICULATION - Ward 16	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 16			10,071,625	14,244,601	
INFRASTRUCTURE	MIG-Z3:SLANGSPRUIT AMBLETON SANITATION SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS:/SLANGSPRUIT AMBLETON SANITATION SYSTEM	1000	Zone 3: Imbali (Ward 13,14,15,17,18,19) - WARD 13 & 18		12,127,302	18,500,000	10,814,558	
INFRASTRUCTURE	MIG-Z2:YULINDELELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/VU-LINDELELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23) - WARD 10		9,482,236	17,697,500	12,383,235	
INFRASTRUCTURE	MIG-Z3:BASIC VIP TOILET SANITATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/VU-LINDELELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	1000					7,000,000	
INFRASTRUCTURE	MIG-Z3:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG (Rural Households)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) - WARD 13 -39			10,000,000	7,000,000	
INFRASTRUCTURE	WSIG-Z1:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG - VIP TOILETS	CONTRACTORS SEWERAGE SERVICES	1000	Zone 1: Vu-lindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		9,782,000	30,000,000	35,890,000	40,405,000
INFRASTRUCTURE	LEVS-AH:NEW:MACHINERY & EQUIP - (IP PHONES)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Admin or head office - AH					
INFRASTRUCTURE	INEP-Z5: JESMONDENE ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORMATION EQUIP.>132 KV	1000	Zone 5 - Ward 35	SINGLE				

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INFRASTRUCTURE	LEVS:AH:NEW COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000				300,000	350,000	
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000				16,000,000	5,000,000	
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000				5,000,000		
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000				3,000,000	5,000,000	
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000				7,000,000		
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000				-		
INFRASTRUCTURE	LEVS:ZA:NEW:FURNITURE & EQUIP	PPE-FURNITURE	1000				450,000	550,000	
INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000				600,000	1,000,000	
INFRASTRUCTURE	MSE:ZA: NEW: TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000				2,500,000	5,000,000	
INFRASTRUCTURE	INEP:Z3:MKHONDENI	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 38	SINGLE	3,660,000	3,440,000		
INFRASTRUCTURE	INEP:Z5: EZINKETHENI INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 29	SINGLE	4,300,000			
INFRASTRUCTURE	INEP:Z1:SWEETWATERS INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 1 - Ward 1	SINGLE	1,700,000			
INFRASTRUCTURE	INEP:Z5:ZAMOKUHLE (TAMBOVILLE) ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 38	SINGLE	3,500,000			
INFRASTRUCTURE	MIG:Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HIGH MAST LIGHTS-VUL & GREAT EDN	1000	Zone 1: VU-Indlela (Ward 1,2,3,4,5,6,7,8,9&39)		7,423,227	12,000,000	12,000,000	10,000,000
INFRASTRUCTURE	LEV:Z1: HILTON INFRASTRUCTURE UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HILTON UPG	1000	Zone 1 - (Mgeni wards 1,2,3,22)		27,999,250	17,874,950		
INFRASTRUCTURE	LEVS:ZA:Medium Voltage Network Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000				32,426,895	95,000,000	



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INFRASTRUCTURE	LEVS:ZA: MID-BLOCK SERVICES RELOCATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			5,000,000			
INFRASTRUCTURE	INEP:Z1: SWEETWATER BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPGRADE (DMRE)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			14,515,000			
INFRASTRUCTURE	LEVS:ZA: EEDSM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			-	8,000,000		
INFRASTRUCTURE	INEP:Z1: MPUMUZA/PHAYIPHINI BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPGRADE (DMRE)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 1 - Ward 1	SINGLE	9,199,000	12,000,000		9,404,000
INFRASTRUCTURE	LEVS:ZA: MPUMUZA/PHAYIPHINI BULK INFRASTRUCTURE INSTALLATION AND NETWORK UPGRADE (CNL)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			9,300,000	-		-
INFRASTRUCTURE	LEVS:ZA: EASTWOOD PRIMARY 132KV OHL INSTALLATION AND NETWORK UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			10,000,000	-		-
INFRASTRUCTURE	LEVS:Z4: Pine Substation Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			-			
INFRASTRUCTURE	LEVS:Z4: Hesketh Primary Network Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			2,000,000			
INFRASTRUCTURE	LEVS:Z4: Retief Primary Substation Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			1,000,000			
INFRASTRUCTURE	LEVS:ZA: SPECIALIZED TOOLS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			2,000,000	3,000,000		
INFRASTRUCTURE	LEVS:Z4: Retief Primary Substation Upgrade	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000						
INFRASTRUCTURE	LEVS: Z2: MASONS 132/11kv PRIMARY SUB UPG	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000						
INFRASTRUCTURE	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MASSONS SUBSTATION UPGRADE	1000	Zone 2 , Zone 4 (Wards 23,24,26)		46,000,750	3698905		
INFRASTRUCTURE	LEVS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MASSONS SUBSTATION UPGRADE	1000	Zone 2 , Zone 4 (Wards 23,24,26)			55,849,250	27,100,000	
INFRASTRUCTURE	ALNS:Z4: UPGRADE OF PINE STREET PRIMARY SUBSTATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/PINE STR PRIMARY SUBSTATION UPGRADE	1000	Zone 4 (Wards 25,26,27,)					
INFRASTRUCTURE	ALNS: Z1: UPGRADE OF CROSSWAYS SUBSTATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/CROSSWAYS PRIMARY SUBSTATION UPGRADE	1000	Zone 1 - (Mgeni wards 1,2,3)					

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INFRASTRUCTURE	LEVS: Z4: UPGRADE OF ARCHBELL STREET PRIMARY SUBSTATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ARCHBELL STR PRIMARY SUBSTATION UPGRADE	1000	Zone 4 , Zone 5 (Wards 27, 32, 33)					
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	PPE-ELECTR.-ALL OR EXCL NERSA-ACQUISITION	1000	All Zones - ZA		2,400,000			
INFRASTRUCTURE	INEP:Z5: SWAPO INFILLS ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 30	SINGLE	350,000			
INFRASTRUCTURE	INEP:Z2: BUNTINE PLACE ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 2 - Ward 23	SINGLE	-			
INFRASTRUCTURE	INEP:Z4:JIKA JOE CRU'S PHASE 1 ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 4 - Ward 33	SINGLE	10,490,000			
INFRASTRUCTURE	INEP:Z5:NHLAKAKAHLE INFILLS	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 5 - Ward 28	SINGLE				
INFRASTRUCTURE	INEP:Z1:PHAYIPHINI INFILLS	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 1 - Ward 1	SINGLE		2,000,000		-
INFRASTRUCTURE	INEP:Z4:JIKA JOE CRU'S PHASE 2 ELECTRIFICATION	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	Zone 4 - Ward 33					
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	All Zones - ZA		5,900,000			
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	PPE-ELECTR.-NERSA-TRANSFORM.STATION EQUIP.(>132 KV	1000	All Zones - ZA		17,700,000			
INFRASTRUCTURE	MIG:ZA:MIDBLOCK WATER & SEWER ERADICATION	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MIDBLOCK WATER & SEWER ERADICATION	1000	All Zones - ZA WARD 15 & 19		12,601,527		21,394,841	-
INFRASTRUCTURE	MIG:ZA:REDUCTION OF NON REVENUE WATER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REDUCTION OF NON REVENUE WATER	1000	All Zones - ZA		9,463,343		10,780,000	-
INFRASTRUCTURE	MIG:Z5:COPEVILLE RESERVOIR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/COPEVILLE RESERVOIR	1000	Zone 5:Northern (Ward 28,29,30,31,32,34,35,38) - WARD 29 & 30		12,885,005		41,124,761	-
INFRASTRUCTURE	MIG:Z1:NCWADI PHASE 2A	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NCWADI PHASE 2A	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39) - WARD 39			8,281,070	11,762,500	-
INFRASTRUCTURE	LEVS:ZA:NEW:TRANSPORT ASSETS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000				10,071,625		



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INFRASTRUCTURE	LEVS:ZA:NEW: TELEMETRY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000						
INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	PPE-MACHINERY & EQUIPMENT ALL OR EXCEPT NERSA-ACQUISITI	1000						
INFRASTRUCTURE	LEVS:ZA: REHAB OF SEWER INFRASTRUCTURE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000						
INFRASTRUCTURE	MIG:ZA:DARVIL SEWER OUTFALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NC-WADI PHASE 2A	1000			8,000,000			
INFRASTRUCTURE	WSIG:ZA:BASIC WATER SUPPLY	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/BASIC WATER SUPPLY	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)	27,000,000				
INFRASTRUCTURE	LEVS:ZA: REHAB OF WATER INFRASTRUCTURE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REHAB OF WATER INFRASTRUCTURE	1000	All Zones - ZA					
INFRASTRUCTURE	WSIG:Z1:HENLEY DAM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/HENLEY DAM	1000	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)	-				
INFRASTRUCTURE	WSIG:Z1:YULINDLELA PHASE 3 (Planning & Design)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/YULINDLELA PHASE 3	1000	Zone 1: Yulindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	3,218,000	30,000,000	30,000,000	30,000,000	30,000,000
INFRASTRUCTURE	MIG:ZA:REDUCTION OF NON REVENUE WATER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REDUCTION OF NON REVENUE WATER	1000	All Zones - ZA	9,463,343	89,928,375	50,000,000		
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG:Edendale Town Centre: Promenade 1 (Planning & Design in 2017/18)	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/NDPG EDN TOWN CENTRE PROMENADE (PLAN & DESIGN)	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	9074332	3,000,000	-		
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG:CIVIC ZONE PHASE 1-SKY BRIDGE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/CIVIC ZONE PH1 SKY BRIDGE	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	3000000	2,500,000	6,000,000	10,000,000	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG: OLD EDENDALE ROAD UPGRADE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/OLD EDN ROAD UPG	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)	1861732	4,000,000	8,000,000	12,000,000	
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG: ISF: CAMPSDRIFT DESILTING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/CAMPSDRIFT DESILTING	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	17063936	23,000,000	15,000,000		
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/CIVIC ZONE PH1 MARKET STALLS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)	3000000	2,000,000	6,000,000	13,000,000	

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SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		1500000	1,500,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CCTV	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)		0	50,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	EXPLOSIVE TRACE DETECTION SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS		Administrative or Head Office (Including Satellite Offices)		0	1,000,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ARRIVAL LOUNGE CHAIR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS		Administrative or Head Office (Including Satellite Offices)		0	400,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	AIRPORT TROLLERS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS		Administrative or Head Office (Including Satellite Offices)		0	300,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	INTERNAL FENCE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS		Administrative or Head Office (Including Satellite Offices)		0	300,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	PIDS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		500000	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		0	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MILITARY VETERANS	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		2000000	6,000,000	6,000,000	6,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HSE:Z4:DOHS JIKA JOE HOUSING DEVELOPM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/MILITARY VETERANS	1000	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		58500000	58,000,000	58,000,000	58,000,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	MIG:Z4:JIKKA JOE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/JIKKA JOE CRU	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37) - WARD 33		5911945	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		300000	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LEVS:AH:NEW:MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		200000	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BOX GUTTER REPAIR	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		500000	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ROOF SHEETING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Satellite Offices)		0	550,000	-	-



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SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	IP PHONES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Administrative or Head Office (Including Safelite Offices)		0	110,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		200000	220,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		50000	495,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW COLDROOM COMPRESSORS	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		350000	400,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW DEBI PLACE OFFICE BUILDING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37)		500000	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	PICK UP TRUCK (8 TON)	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	500,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	PICK UP VAN (1 TON)	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CARD VERIFICATION MACHINE (Balance Owing, Card Validity & Site Number)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	70,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	FILING CABINET	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	40,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GIS (That will link Land audit)	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	300,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	Computer and laptops	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		0	250,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	Sedan – Nissan Almera	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	200,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LCV – Double Cab (with Canopy fiberglass half door)	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	300,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	Canon colour Printer	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)		0	18,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SECURITY CAMERA	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	1001	Administrative or Head Office (Including Safelite Offices)		0	1,300,000	-	-

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SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES		PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	-	500,000	500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ACRDOZA:NEW FURNITURE & OFFICE EQUIP	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI		Administrative or Head Office (Including Satellite Offices)		0	500,000	500,000	500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	ACRDOZA:NEW MACHINERY & EQUIPM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI		Administrative or Head Office (Including Satellite Offices)		0	-	500,000	500,000
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	200,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW : COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	45,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW: FURNITURE & OFFICE EQUIPMENT	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI		Administrative or Head Office (Including Satellite Offices)		0	73,073	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW : COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	200,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	100,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	80,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:FURNITURE EQUIPMENT	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI		Administrative or Head Office (Including Satellite Offices)		0	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:TRANSPORT	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI		Administrative or Head Office (Including Satellite Offices)		0	500,000	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW : COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION		Administrative or Head Office (Including Satellite Offices)		0	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW: SURVEY EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI		Administrative or Head Office (Including Satellite Offices)		0	-	-	-
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW: OFFICE FURNITURE	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUI		Administrative or Head Office (Including Satellite Offices)		0	-	-	-
CITY MANAGER	REFURBISHMENT OF COUNCILLOR'S OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/REFURBISHMENT CITY HALL	1000	Administrative or Head Office (Including Satellite Offices)		1000000	700,000	750,000	800,000



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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
CITY MANAGER	CCV CAMMERA(NEW) ITEM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION/PURCHASE OF CONTAINERS	1000	Administrative or Head Office (Including Safelite Offices)		300000	500,000		
CITY MANAGER	Purchase FURNITURE & OFF. EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		700000	350,000		
CITY MANAGER	COMPUTER EQUIP.-NERSA-ACQUISITION	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		1500000	200,000		
CITY MANAGER	TRANSPORT ASSETS. NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		300000	400,000		
CITY MANAGER	ROAD SIGNAGE-ACQUISITION	PPE-RPBS:ROAD SIGNAGE-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		700000	400,000	800,000	800,000
CITY MANAGER	TRANSPORT ASSETS. NEW	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (Including Safelite Offices)		1300000	700,000	700,000	700,000
CITY MANAGER	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		800000	450,000		
CITY MANAGER	COMPUTER EQUIP ACQUISITION	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		40000	70,000		
CITY MANAGER	TRANSPORT ASSETS. NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		300000	350,000		
CITY MANAGER	FURNITURE & OFF.EQUIP.	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		130000	100,000		
CITY MANAGER	TRANSPORT ASSETS. NEW	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		300000	350,000		
CITY MANAGER	FURNITURE & OFF.EQUIP.	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		80000	100,000		
CITY MANAGER	FURNITURE & OFF.EQUIP	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		90000	100,000		
CITY MANAGER	FURNITURE & OFF.EQUIP.	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		20000	20,000		
CITY MANAGER	FURNITURE & OFF.EQUIP.	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		80000	100,000		

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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
CITY MANAGER	MACHINERY AND EQUIPMENT	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/PURCHASE OF CONTAINERS	1000	Administrative or Head Office (Including Safelite Offices)		80000	100,000		
CITY MANAGER	FURNITURE & OFF.EQUIP.	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		70000	100,000		
CITY MANAGER	TRANSPORT ASSETS.-NEW	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (Including Safelite Offices)		350000	350,000		
CITY MANAGER	COMMUNICATION SYSTEM UPGRADE(NEW) ITEM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/PURCHASE OF CONTAINERS	1000	Administrative or Head Office (Including Safelite Offices)		700000	1,000,000	1,000,000	1,000,000
CITY MANAGER	FURNITURE & OFF.EQUIP.	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		100000	200,000		
COMMUNITY SERVICES	CONSTRUCTION OF NEW ENGLAND LANDFILL SITE	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR	10000	10,150,000		
COMMUNITY SERVICES	SHOOTING RANGE	PPE-FURNITURE & OFF.EQUIP.-NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR	1389000	800,000	1,500,000	2,000,000
COMMUNITY SERVICES	BRUSH CUTTERS		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR		800,000		
COMMUNITY SERVICES	BRUSH CUTTERS		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR		800,000		
COMMUNITY SERVICES	COMPUTER EQUIPMENT		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR	1000000	125,000	150,000	200,000
COMMUNITY SERVICES	COMPUTER EQUIPMENT		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR	100000	250,000	150,000	175,000
COMMUNITY SERVICES	VOICE LOGGING SYTEM		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR	150000	850,000		
COMMUNITY SERVICES	CHAIRS ECC		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR	750000	300,000		
COMMUNITY SERVICES	TOW TRUCK		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR		500,000		
COMMUNITY SERVICES	FIRE EQUIPOMENT		1000	Administrative or Head Office (Including Safelite Offices)	SINGLE YEAR		750,000	1,000,000	1,000,000



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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
COMMUNITY SER-VICES	FOAM TANKER		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		1,500,000	1,500,000	1,500,000
COMMUNITY SER-VICES	BAKKIES SAKKIES		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		500,000	800,000	750,000
COMMUNITY SER-VICES	FIRE EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		800,000	500,000	800,000
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		100,000	100,000	100,000
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		300,000	300,000	300,000
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		500,000	750,000	850,000
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		300,000	800,000	350,000
COMMUNITY SER-VICES	4 TON TRUCK		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		500,000		
COMMUNITY SER-VICES	UGRADE OF STORAGE		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		150,000		
COMMUNITY SER-VICES	TRANSPORT ASSET (TLB)		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		1,500,000		
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		600,000	750,000	850,000
COMMUNITY SER-VICES	RADIO EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		350,000	550,000	450,000
COMMUNITY SER-VICES	RADIO EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		300,000	1,000,000	500,000
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		1,000,000	1,000,000	500,000
COMMUNITY SER-VICES	FURNITURE		1000	Administrative or Head Office (Including Safelife Offices)	SINGLE YEAR		600,000	1,000,000	500,000

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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		1,500,000	1,000,000	500,000
COMMUNITY SER-VICES	MACHINE AND EQUIPMENT		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		1,500,000	1,000,000	500,000
COMMUNITY SER-VICES	RENOVATIONS CITY		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		1,500,000	-	-
COMMUNITY SER-VICES	CONTAINERS		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		1,000,000		
COMMUNITY SER-VICES	ETHEMBENI CEMETERY		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		1,000,000		
COMMUNITY SER-VICES	TRANSPORT ASSETS		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		2,000,000		
COMMUNITY SER-VICES	GYERSERS EQUIPMENT		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		200,000		
COMMUNITY SER-VICES	TRUCKS FOR WASTE		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		3,800,000		
COMMUNITY SER-VICES	COMPUTER EQUIPMENT		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		500,000	-	-
COMMUNITY SER-VICES	SPEED CAMERA EQUIPMENT		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		1,000,000	2,000,000	500,000
COMMUNITY SER-VICES	TRANSPORT ASSETS		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		4,200,000	-	-
COMMUNITY SER-VICES	TRACTORS		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR				
COMMUNITY SER-VICES	SLASHER		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		249,000		
COMMUNITY SER-VICES	UPGRADE CHANGE ROOMS		1000	Administrative or Head Office (Including Satelite Offices)	SINGLE YEAR		500,000		
Corporate Ser-vices	6 X LAPTOPS						96,000	48,000	48,000
Corporate Ser-vices	1 X DESKTOP						16,000		



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VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
Corporate Services	4 X LAPTOPS						100,000		
Corporate Services	PROJECTOR						2,500		
Corporate Services	NETWORK REFRESH						6,000,000	6,000,000	6,000,000
Corporate Services	COMPUTERS						350,000	350,000	350,000
Corporate Services	LAN/WAN						500,000	300,000	100,000
Corporate Services	CHAIRS X 10						350,000		
Corporate Services	1X SOUND SYSTEM	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	SINGLE YEAR	15000	12,000		
Corporate Services	2X DIGITAL VOICE RECORDERS	PPE-FURNITURE AND EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI	1000	Administrative or Head Office (Including Satellite Offices)	SINGLE YEAR	8000	8,000		
Corporate Services	1 X LAPTOP	PPE-MACHINERY & EQUIPMENT - ALL OR EXCL NERSA-ACQUISITI/NEW EQUIPMENT	1000	Administrative or Head Office (Including Satellite Offices)	SINGLE YEAR	283500	22,000		
Corporate Services	3 X STEEL OFFICE FILING CABINET						15,000		
CITY FINANCE	WATER METERING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/WATER METERING	1000	Zone 1: Vukile (Ward 1,2,3,4,5,6,7,8,9&39)		1000000	5,000,000	5,000,000	5,000,000
CITY FINANCE	ELECTRICITY METERING	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ELECTRICITY METERING	1000	WHOLE OF THE MUNICIPALITY		1000000	5,000,000	5,000,000	5,000,000
CITY FINANCE	FINANCIAL MANAGEMENT SYSTEM SAP	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/SAP SYSTEM	1000	Administrative or Head Office (Including Satellite Offices)		29000000	35,000,000	15,000,000	15,000,000
CITY FINANCE	COMPUTERS	COMPUTERS	1000	Administrative or Head Office (Including Satellite Offices)			800,000	800,000	800,000
CITY FINANCE	OFFICE FURNITURE	PPE-FURNITURE - ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Satellite Offices)			1,000,000	500,000	200,000
CITY FINANCE	FUEL MANAGEMENT SYSTEM	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/FUEL MANAGEMENT SYSTEM	1000	Administrative or Head Office (Including Satellite Offices)		300000	350,000	400,000	

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CITY FINANCE	SECURITY CAMERAS STORES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/SECURITY CAMERAS STORES	1000	Administrative or Head Office (Including Safelite Offices)		711773	711,773		
CITY FINANCE	AUTOMATIC TANK GAUGING	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)			1,200,000		
CITY FINANCE	OFFICE FURNITURE	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)			70,000		
CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)			85,000		
CITY FINANCE	HYDRAULIC CABLE CUTTER	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)			20,000		
CITY FINANCE	COVID 19-EQUIPMENT FOR SANITISATION OF BUILDINGS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		200000			
CITY FINANCE	NEW VEHICLES	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (Including Safelite Offices)		3500000	20,000,000	10,000,000	10,000,000
CITY FINANCE	FILING SYSTEM FOR REAL ESTATE FILES	REAL ESTATE FILING SYSTEM	1000	Administrative or Head Office (Including Safelite Offices)		500000	500,000	50,000	50,000
CITY FINANCE	FURNITURE FOR NEW STAFF MEMBERS	FURNITURE FOR NEW STAFF MEMBERS	1000	Administrative or Head Office (Including Safelite Offices)			200,000	50,000	50,000
CITY FINANCE	WORKING TOOLS:MEASURING WHEELS, CAMERAS, PROJECTORS, VOICE RECORDER	WORKING TOOLS:MEASURING WHEELS, CAMERAS, PROJECTORS, VOICE RECORDER	1000	Administrative or Head Office (Including Safelite Offices)		20000	100,000	100,000	80,000
CITY FINANCE	COMPUTERS	COMPUTERS	1000	Administrative or Head Office (Including Safelite Offices)		64855	100,000	100,000	100,000
CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		100000	50,000	100,000	100,000
CITY FINANCE	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		100000	100,000	100,000	50,000
CITY FINANCE	Supply and installation of Airconditioners	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)			150,000	150,000	100,000
CITY FINANCE	IP Phones	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)			40,000	20,000	20,000



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CITY FINANCE	METER READING APP	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		1500000	1,900,000		
CITY FINANCE	METER READING HAND HELD DEVICES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		260000	250,000	75,000	75,000
CITY FINANCE	2 X LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)			40,000		
CITY FINANCE	LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		250000	250,000	100,000	50,000
CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		150000	100,000	100,000	100,000
CITY FINANCE	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		350000	150,000	150,000	150,000
CITY FINANCE	RENOVATIONS TO BOMBAY & SOBANTU OFFICE	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			500000	200,000	150,000	100,000
CITY FINANCE	RENOVATIONS TO MAIN OFFICE BANKING HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			0	500,000	500,000	500,000
CITY FINANCE	RENOVATIONS TO OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			200000	100,000	75,000	50,000
CITY FINANCE	REPLACEMENT OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		200000	100,000	50,000	50,000
CITY FINANCE	1 X VEHICLE	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (Including Safelite Offices)		360000	360,000	-	-
CITY FINANCE	CALL CENTRE SYSTEM	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		250000	250,000	250,000	250,000
CITY FINANCE	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		116154			
CITY FINANCE	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		46015			
CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		60000	60,000	60,000	60,000
CITY FINANCE	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		20000			

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CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		30000			
CITY FINANCE	RENOVATIONS TO THE OFFICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			15,000	15,000		
CITY FINANCE	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		20,000	20,000		
CITY FINANCE	SUPPLY AND INSTALLATION OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		40,000	40,000		
CITY FINANCE	6 X OFFICE CHAIRS	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		30000			
CITY FINANCE	BULK FILING CABINETS	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		50000			
CITY FINANCE	RENOVATIONS TO ADMIN COUNTER	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		50000	100,000	100,000	100,000
CITY FINANCE	7 X LAPTOPS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		250000	250,000		
CITY FINANCE	1 DESK	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		20000	30,000		
CITY FINANCE	CAMERAS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		150,000	150,000	150,000	150,000
CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		165000	75,000	45,000	30,000
CITY FINANCE	RENOVATIONS TO RATES OFFICE AND ENQUIRIES COUNTER	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	1000			100,000	100,000	50,000	50,000
CITY FINANCE	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		30,000	30,000	20,000	10,000
CITY FINANCE	SUPPLY AND INSTALLATION OF AIR CONDITIONERS	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION/COVID-19 EQUIPMENT	1000	Administrative or Head Office (Including Safelite Offices)		60,000	60,000	20,000	20,000
CITY FINANCE	Supply and installation of Airconditioners	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelite Offices)		60000			



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CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)		75000	45,000	45,000	45,000
CITY FINANCE	Steel Filing Cabinets	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)			60,000		
CITY FINANCE	IP Phones	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)		28000			
CITY FINANCE	Office chairs	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)			49,000		
CITY FINANCE	COMPUTERS	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)		200000	300,000	350,000	400,000
CITY FINANCE	NEW:NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)		1500000			
CITY FINANCE	NEW VEHICLES	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI/NEW VEHICLES	1000	Administrative or Head Office (Including Safelife Offices)		1500000	2,000,000	2,500,000	3,000,000
CITY FINANCE	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)			105,000		
CITY FINANCE	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)			60,000		
CITY FINANCE	NEW:COMPUTER EQUIPMENT	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)		116154	124,990	149,988	49,996
CITY FINANCE	NEW:FURNITURE & OFFICE EQUIP	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUISITION	1000	Administrative or Head Office (Including Safelife Offices)		46015	192,674	72,497	61,605
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	MIG-Z4:JIKA JOE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/JIKA JOE CRU	1000	Zone 4:Central (Ward 24,25,26,27,33,36,37) - WARD 33		5911945			
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	MIG-Z4:JIKA JOE CRU	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADIATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000			6000000	4,908,840		
COMMUNITY SERVICES	MIG-Z5:WARD 38 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADIATION OF GREATER MSUNDUZI SANITATION BACKLOG	1000		NEW		3,000,000		

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



VOTE	PROJECT DESCRIPTION	ITEM DESCRIPTION	COSTING	REGION	Project Span	2021/22	2022/23	2023/24	2024/25
COMMUNITY SERVICES	MIG-Z5:WARD 7 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUN-DUZI SANITATION BACKLOG	1000		NEW		3,328,050		
COMMUNITY SERVICES	MIG-Z5:WARD 29 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUN-DUZI SANITATION BACKLOG	1000		NEW		3,300,000		
COMMUNITY SERVICES	MIG-Z4:WARD 24 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUN-DUZI SANITATION BACKLOG	1000		NEW		3,500,000		
COMMUNITY SERVICES	MIG-Z4:WARD 8 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUN-DUZI SANITATION BACKLOG	1000		NEW		3,348,000		
COMMUNITY SERVICES	MIG-Z3:WARD 13 COMMUNITY HALL	OUTSOURCED INFRASTRUCTURE CAP PROJECTS/ERADICATION OF GREATER MSUN-DUZI SANITATION BACKLOG	1000		NEW		3,500,000		
COMMUNITY SERVICES	ROAD CEMETRY				NEW		2,000,000		
INFRASTRUCTURE	REHABILITATION OF MBANJWA ROAD IN WARD 40						2,000,000		



1.7.3 BUDGET ALLOCATIONS FOR THE 2022/23 FINANCIAL YEAR

The table below summarises the Msunduzi Municipal Budget.

TABLE 12: MSUNDUZI CAPITAL BUDGET 2021-22

KZN225 Msunduzi - Table A4 Consolidated Budgeted Financial Performance (Revenue and expenditure)											
Description	Ref	Current Year 2020/21					2021/22 Medium Term Revenue & Expenditure Framework				
		2017/18	2018/19	2019/20	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	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
Revenue By Source											
Property rates	2	864,164	930,980	1,177,108	1,269,795	1,269,795	1,269,795	-	1,321,379	1,379,519	1,441,598
Service charges - electricity revenue	2	1,904,923	2,032,092	2,159,912	2,584,776	2,584,776	2,584,776	-	2,961,894	3,317,322	3,649,054
Service charges - water revenue	2	563,095	649,734	662,849	722,633	722,633	722,633	-	773,217	827,343	885,257
Service charges - sanitation revenue	2	142,392	161,145	172,221	152,022	152,022	152,022	-	160,155	169,652	179,882
Service charges - refuse revenue	2	100,233	99,492	109,639	116,333	116,333	116,333	-	122,557	129,825	137,653
Rental of facilities and equipment		27,295	20,618	43,597	29,079	29,079	29,079		30,635	32,451	34,408
Interest earned - external investments		39,130	20,507	14,116	15,260	15,369	15,369		16,077	17,030	18,057
Interest earned - outstanding debtors		201,962	218,926	233,530	202,458	202,458	202,458		213,289	225,937	239,561
Dividends received		-	-	-	-	-	-		-	-	-
Fines, penalties and forfeits		14,285	12,557	13,273	1,799	1,799	1,799		1,895	2,007	2,128
Licences and permits		899	830	604	1,120	1,120	1,120		1,179	1,249	1,325
Agency services		2,578	1,970	1,090	602	602	602		634	672	712
Transfers and subsidies		557,086	604,487	637,128	675,483	819,983	819,983		667,566	701,406	706,149
Other revenue	2	69,051	63,775	131,739	146,452	146,452	146,452		154,287	163,436	173,291
Gains		129,562	180,887								
Total Revenue (excluding capital transfers and contributions)		4,616,655	4,997,999	5,356,806	5,917,810	6,062,419	6,062,419		6,424,764	6,967,849	7,469,076
Expenditure By Type											
Employee related costs	2	1,194,821	1,310,730	1,345,305	1,478,324	1,474,658	1,474,658		1,605,432	1,668,892	1,752,527
Remuneration of councillors		45,020	44,131	43,759	53,650	53,650	53,650		56,333	59,150	62,107
Debt impairment	3	908,869	697,522	567,919	123,904	123,904	123,904		150,000	200,000	250,000
Depreciation & asset impairment	2	470,106	460,955	417,329	489,941	482,441	482,441		420,918	404,836	312,927
Finance charges		61,439	52,462	43,717	31,793	36,505	36,505		34,724	36,669	27,064
Bulk purchases - electricity	2	1,956,999	2,132,173	2,491,127	2,608,224	2,551,672	2,551,672		2,932,206	3,247,580	3,548,911
Inventory consumed	8	-	-	-	-	-	-		-	-	-
Contracted services		42,559	33,079	23,792	464,723	636,216	636,216		763,138	809,579	864,749
Transfers and subsidies		19,202	15,820	25,307	25,080	59,680	59,680		60,142	67,124	71,509
Other expenditure	4, 5	823,708	754,786	609,844	240,837	254,353	254,353		367,231	381,260	414,873

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Table A4 Consolidated Budgeted Financial Performance (Revenue and expenditure)											
Description	Ref	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework					
		2017/18	2018/19	2019/20	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	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
Losses		5,676	49,263	20,930		70	70				
Total Expenditure		5,528,399	5,550,923	5,589,028	5,516,477	5,673,151	5,673,151	-	6,390,125	6,875,090	7,304,668
Surplus/(Deficit)		(911,744)	(552,924)	(232,222)	401,333	389,268	389,268	-	34,639	92,759	164,408
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		386,288	412,154	430,114	525,892	526,485	526,485		388,367	354,616	367,642
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6										
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(525,456)	(140,769)	197,892	927,225	915,753	915,753	-	423,006	447,375	532,050
Taxation											
Surplus/(Deficit) after taxation		(525,456)	(140,769)	197,892	927,225	915,753	915,753	-	423,006	447,375	532,050
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(525,456)	(140,769)	197,892	927,225	915,753	915,753	-	423,006	447,375	532,050
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(525,456)	(140,769)	197,892	927,225	915,753	915,753	-	423,006	447,375	532,050



1.8 KEY MUNICIPAL REPORTS

1.8.1 LONG-TERM FINANCIAL 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 5

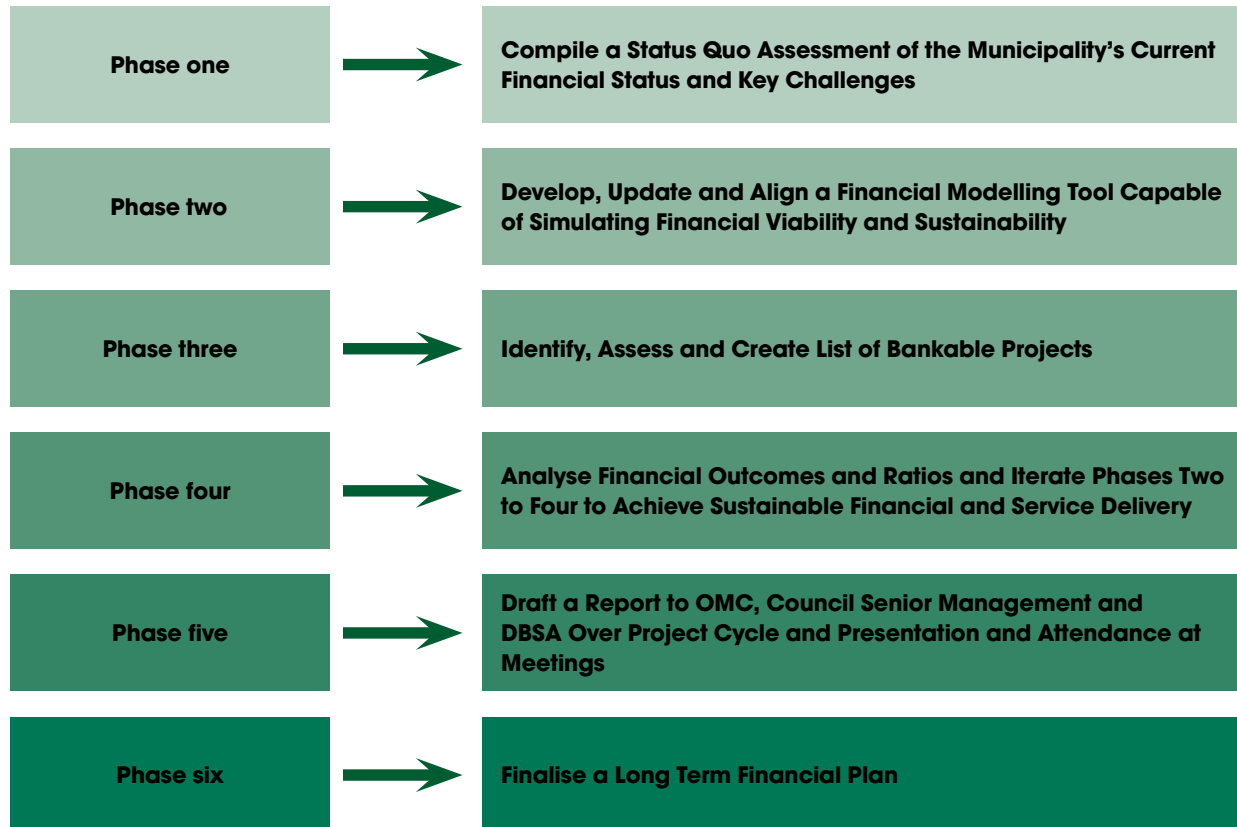


Figure 1: Project Prioritisation Process

1.8.2 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



TABLE 13: ANNUAL REPORT PROCESS

NO:	DESCRIPTION:	TIMEFRAME:
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 2020 – 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

2.1 INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality. Also included in this section is a summary of the applicable government priorities and policies guiding organs of state and the Msunduzi Municipality.

2.2 PLANNING AND DEVELOPMENT PRINCIPLES FOR THE MSUNDUZI IDP

The following principles underpin the Msunduzi IDP:

- Compact urban form is desirable;
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centre;
- The direction of new development towards logical infill areas;
- Development/investment should be focussed 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 utilised (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 located 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).

2.3 POLICY FRAMEWORK

2.3.1 THE MUNICIPAL SYSTEMS ACT (32 OF 2000)

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;
- 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.

2.3.2 THE SUSTAINABLE DEVELOPMENT GOALS

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) to end poverty, fight inequality and injustice, and tackle climate change by 2030. 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. Despite this success, the indignity of poverty has not been ended for all. The new SDGs, and the broader sustainability agenda, go much further than the MDGs, addressing the root causes of poverty and the universal need for development that works for all people. The Sustainable Development Goals are summarised as follows:



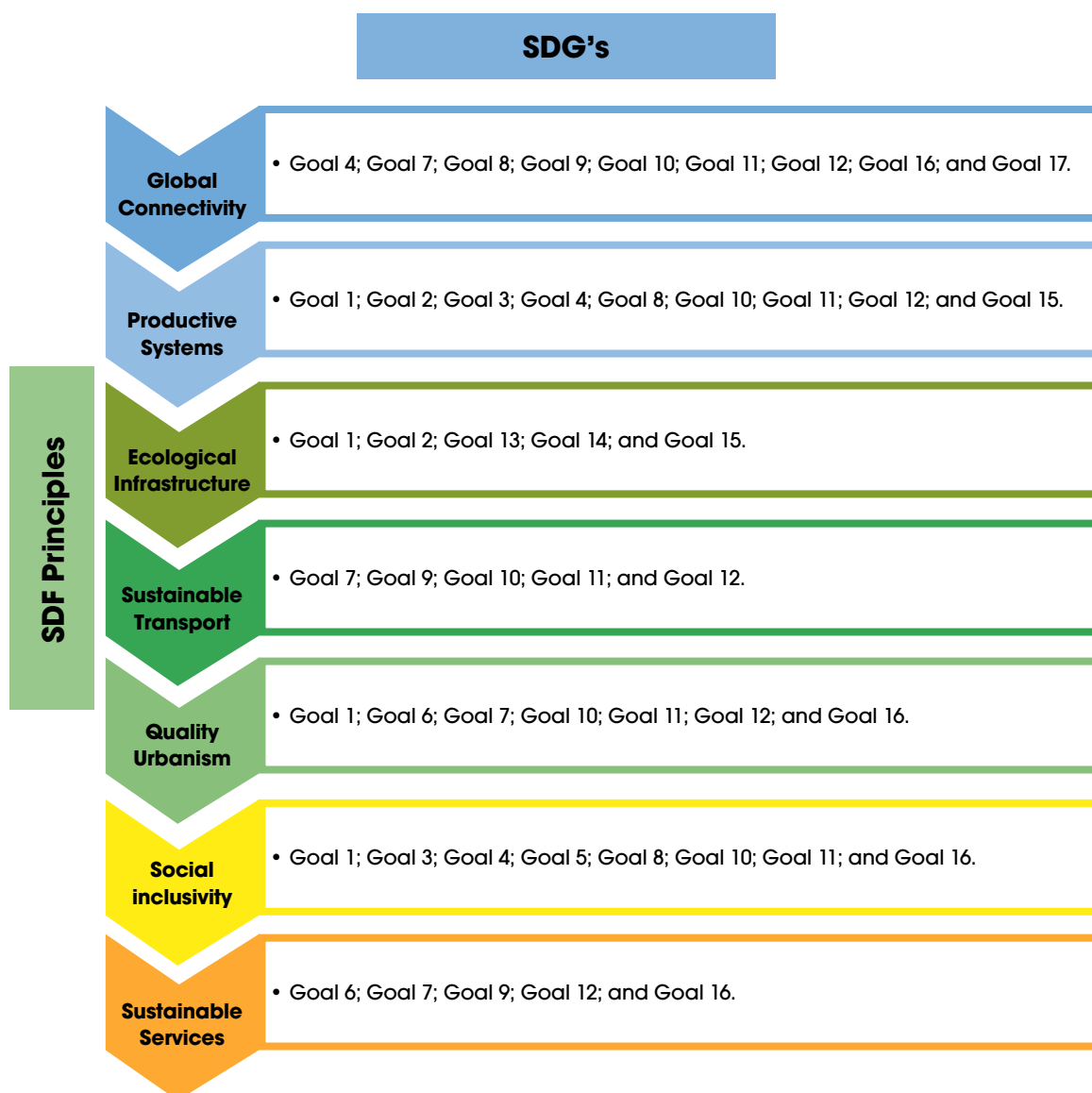
The Sustainable Development Goals will therefore complete the aims of the Millennium Development Goals, and ensure that no one is left behind.



Alignment to the Sustainable development Goals

Msunduzi Goal 1: Governance and Policy	
Aligned SDG Goals: 11,16	Aligned key projects/Budget Spend
Msunduzi Goal 2: Developed and Maintained Infrastructure	
Aligned SDG Goals: 11,7,13,6,5	Aligned key projects/budget spend
Msunduzi Goal 3: Human and community development	
Aligned SDG Goals: 16,11,17,13	Aligned key projects/budget Spend
Msunduzi Goal 4: Financial Viability	
Aligned SDG Goals: 16	Aligned key projects/budget Spend
Msunduzi Goal 5: Economic Growth and Development	
Aligned SDG Goals: 8,9,10,11,12,1	Aligned key projects/budget Spend
Msunduzi Goal 6: Spatial Equity & Human Settlements	
Aligned SDG Goals: 11,7	Aligned key projects/budget Spend

FIGURE 6: ALIGNMENT BETWEEN SDF PRINCIPLES AND SDG'S





2.3.3 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:

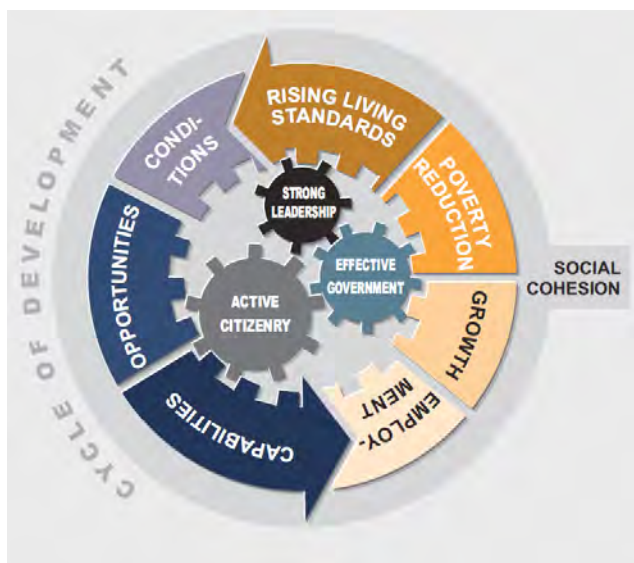
- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate, and under-maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or 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 7: 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 13: 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.
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.



OBJECTIVE	ACTIONS
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.
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.



2.3.4 DRAFT NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (NSDF), 2018

In 2018 the Draft National Spatial Development Framework was developed in response to the need for spatial transformation in South Africa.

This framework outlines five spatial development frames to guide and inform all future infrastructure investment and development budget decisions by the government and private sector in accordance to the national spatial development vision in order to realise the core national development objectives set out in the National Development Plan (NDP).

The area from Durban to uMngeni along the N3 has been identified as a National Resource Risk Area which is defined as areas that are of national importance to the economy of the country. The N3 has also been identified as a Key National Route and as a Key National development Corridor. The Msunduzi/ Pietermaritzburg area has been identified as a national urban node. This will be taken into consideration in the review of the UNS and the development of the IZ Investment Plan.

2.3.5 GOVERNMENT OUTCOMES 1 – 14

The Government's outcome-based approach arose out of a realisation by government that change was not happening as rapidly and effectively as required. It noted that progress was being made in many areas, and that greater access to services was being provided to many communities. However, government was not achieving the outcomes to ensure a "better life for all" and many communities were rightly impatient with the quality, relevance, and adequacy of government service delivery.

Out of this backdrop the outcomes approach was developed ensuring that government is focused on achieving the expected real improvements in the lives of South Africans. The approach clarifies what is expected to be achieved, how it will be done, and where it will take place. It insists that the different spheres of government improve the lives of citizens rather than just carrying out their functions. The twelve outcomes are summarised below:

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

These outcomes provide strategic focus and do not cover the whole of government's work and activities. The IDP document addresses each of these outcomes and municipal strategies have been designed accordingly.

2.3.6 NATIONAL PRIORITIES STATE OF THE NATION ADDRESS 2022

His Excellency, the President Cyril Ramaphosa opened the State of the Nation Address by acknowledging that for the first time since the dawn of our democracy, the State of the Nation address is not being delivered in the Chamber of the National Assembly, owing to a fire that engulfed our Parliament.

The President indicated the devastation of the COVID-19 pandemic which put 2 million South Africans out of work and claimed a number of lives causing great misery to our people. The President also spoke to the impact of the July civil unrest in some parts of the country that took the lives of more than 300 people.



Furthermore, he assured South Africans that the government is taking steps to rebuild the state and restore trust and pride in public institutions. In that regard, Msunduzi has established new Council Structures to ensure stability and growth so as to restore Msunduzi to its former glory as the Capital City of the Province of Kwa-Zulu Natal.

The present situation of deep poverty, unemployment and inequality is neither sustainable nor acceptable, and thus, requires fundamental reforms to revive the economy and create conditions for long-term stability and growth. As a means to address the prevalent unemployment, inequality and poverty, Msunduzi has employed a number of young South Africans under the EPWP and CWP in partnership with sector departments.

The President also articulated that the state has to create an environment that encourages private sector investments to unleash dynamism of the economy and allow South Africans to lead a better life. Moreover, he announced a 100-day deadline for the finalization of a social compact to create jobs, end hunger and poverty through the Economic Reconstruction and Recovery Plan. Likewise, Msunduzi has a draft Economic Recovery Plan aimed at employing a number of strategic interventions to restart the informal and formal economic sectors in the city.

Additionally, the President articulated that focus will remain on the priorities identified last year which are (1) to overcome the COVID-19 Pandemic, (2) Massive roll-out of infrastructure, (3) Substantial increase in local production, (4) Employment stimulus to create jobs and support livelihoods, and (5) Rapid expansion of our energy generation capacity. In relation to the aforementioned national priorities, in 2023 Msunduzi Municipality will see to the provision of the Sweetwaters Bulk Electricity Infrastructure Installation and Network Upgrade. Secondly, in terms of the increase in local production, there will be an established Edendale Auto Service Hub in Msunduzi that will feature relevant commercial tenants. The implementing agent for this project is Ithala Land in partnership with EDTEA. Moreover, as a means to create jobs and support livelihoods, Msunduzi Municipality has and continues to recruit EPWP workers. Over and above that, internally Msunduzi Municipality is in the process of recruiting employees to decrease the vacancy rate and improve capacity.

In addition, for the rapid expansion of our energy generation capacity, the KZN Premier announced that a study to develop the Provincial Integrated Electrification Master Plan has been approved. This will allow municipalities to generate their own energy and Msunduzi Municipality is among the municipalities that are piloting energy generation as part of their Energy Plans.

The President further articulated that extraordinary actions have been taken to strengthen and capacitate the health system. The KZN Department of Public Works revealed that they will be implementing 21 projects for the Department of Health within the jurisdiction of Msunduzi. Some of these projects include restoration of the HVAC system at Grey's Hospital, upgrade of existing space for in-patient mental health unit at Northdale Hospital to name a few.

In relation to COVID-19 regulations, the President acknowledged that government intends to lift the National State of Disaster, as soon as other health related legislative measures have been aligned to enable the government to respond to the pandemic and other health disasters effectively. Currently, almost all restrictions on economic and social activity have been lifted. The lifting of such restrictions has allowed Msunduzi to restore its vibrancy by hosting its famous events such as the Duzi Canoe and in the near future, the Comrades Marathon, Amashova Cycle Race and the Royal Show Grounds to name a few.

Msunduzi like most if not all cities in the country has been experiencing electricity challenges which affects both social and professional lives of our people. Eskom will be implementing a number of electrification for areas within the jurisdiction of Msunduzi. Msunduzi among other efforts has begun the Purchase of Capital Equipment (RMU), (Mini Substation), (Ground Mounted Transformer), (PMT), (MV Substations) to update and normalize its network.

Moreover, the President reported that the government will expedite the speedy deployment of broadband infrastructure across all municipalities, to transform the technological advancements of the country and reduce the costs of digital communication.

In addition, the President spoke to the reviewed and published Critical Skills List that reflects current scarce skills. This is particularly relevant to Msunduzi which houses a number of education facilities that need to produce employable graduates with the relevant and in-demand skills. This will help curb unemployment and eventually poverty. Moreover, he stated that the Presidency has a dedicated capacity for red tape reduction to create a



favorable environment for businesses of all sizes to grow and thrive. Msunduzi Municipality is partnering with COGTA in the programme for red tape reduction, to help businesses by ridding them of unnecessary bureaucratic delays.

The President further articulated that infrastructure is at the centre of economic reconstruction and recovery for South Africa, hence the prioritization of infrastructure projects through innovative funding and improved technical capabilities. Central to this effort is the Infrastructure Fund which allocates R100 billion over 10 years. From that Infrastructure Fund, Msunduzi has an allocation of R35 million annually for the next 10 years.

The president stated that the Welisizwe Rural Bridges Programme has been empowered to deliver 95 bridges annually instead of the current status quo of 14. Msunduzi is a proud beneficiary of the Welisizwe Rural Bridges Programme. The community of Ward 3 received a bridge that enabled ease of access and safety for the people of Msunduzi.

Over and above that, the Honourable President expressed that the genuine leather shoes in his possession was produced by members of the National Union of Leather and Allied Workers from Bolton Footwear in Cape Town and Dick Whittington Shoes in Pietermaritzburg. This is a proud moment for Msunduzi Municipality, because TIKZN in partnership with EDTEA has allocated a budget of R400 000 000 for the establishment of the Edendale Leather Processing Hub which will create 360 jobs in the 2024/25 financial year. Additionally, 203 beneficiaries received Hides and Skins training.

The president also highlighted that the Department of Public Works and Infrastructure will complete the allocation of 14 000 hectares of state land to the Housing Development Agency. In the like manner, Msunduzi Development Services unit is intent on employing strategic land releases for densification and industrial purposes. Furthermore, he indicated that the implementation of the DDM continues with the intention to unite all spheres of government and other social stakeholders in all districts to grow local economies and improve the lives of the citizenry.

In closing, the honourable president encouraged us to forge a new consensus to deal with a new reality. This consensus should be one of unity in the reformation of our economy and rebuilding of our institutions.

2.3.7 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 in his 2014 Budget Vote. “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”.

Table: Back to Alignment

No.	Back to basics pillar	Municipal Response
1	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meetings and community meetings.
2	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, water and sanitation and community services.
3	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
4	Sound Financial Management	Weekly expenditure control meeting held the accounting officer. Long terms financial plan in place and being implemented.
5.	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.

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



2.3.8 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 operation on the 1st of July 2015.

SPLUMA is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in this field. The other objects include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

SPLUMA has become the official overarching legislation for development planning in the country and has repealed the following legislations previously used for various development planning purposes:

- 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)

Some of the key aspects that SPLUMA deals with are:

- Development Principles and Norms and Standards
- Intergovernmental Support
- Spatial development Frameworks
- Land Use Management
- Land Development Management

Section 35 (2) Of SPLUMA states; "A municipality must, in order to determine land use development applications within its municipal area, establish a Municipal Planning Tribunal. A Municipal Planning Tribunal (MPT) is the decision making body for Land Development. In terms of the Draft Regulations in terms of SPLUMA, All category 1 applications must be referred to the Tribunal:

- (a) The establishment of a township or the extension of the boundaries of a township;
- (b) The amendment of an existing scheme or land use scheme by the rezoning of land;
- (c) The removal, amendment or suspension of a restrictive or obsolete condition, servitude or reservation registered against the title of the land;
- (d) The amendment or cancellation in whole or in part of a general plan of a township;
- (e) The subdivision and consolidation of any land other than a subdivision and consolidation which is provided for as a Category 2 application;
- (f) Permanent closure of any public place;
- (g) Any consent or approval required in terms of a condition of title, a condition of establishment of a township or condition of an existing scheme or land use scheme.

In compliance with the Spatial Land Use Management Act the Msunduzi Municipality has appointed an Authorized Officer, which assesses and approves category 2 applications that include Special Consents and Home Activity applications. Below is a list of members that serve on the Msunduzi Planning Tribunal which meets twice a month to consider applications across the city.

Members

1. R. Ngcobo (Chairperson - MM District)
2. M. Hlubi (Independent Attorney)
3. L. Gaxela (Independent Town Planner)
4. F. Naude (Independent Land Surveyor)
5. M. Povall (Independent Town Planner)
6. S. Zulu (Manager: Land Survey)
7. R. Bartholomew (Manager: Conservation and Environment)
8. M. Khumalo (Town Planner)



Mesdames

10. N. Mkhize (Attorney)
11. L. Mngenela (Manager: Transportation Planning)
12. N. Hlophe (Development Management)

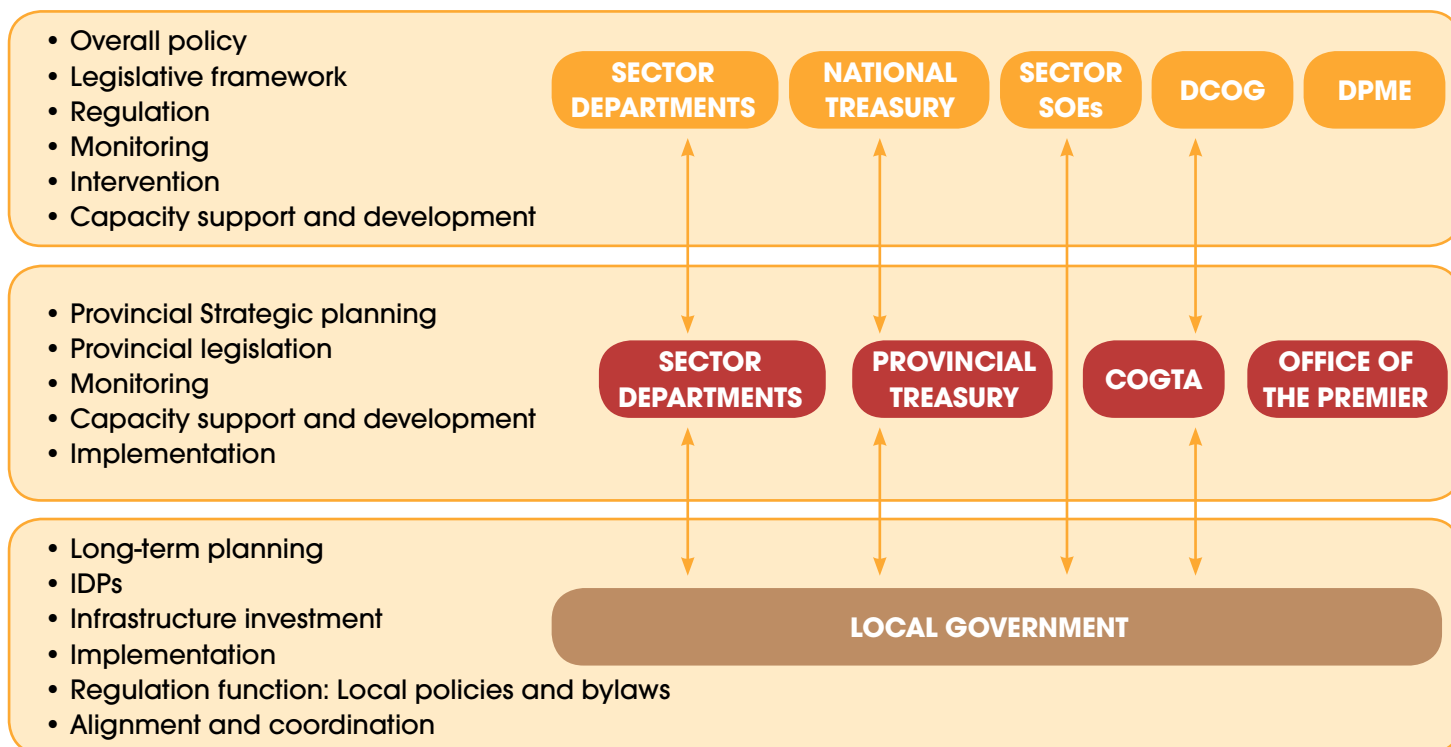
2.3.9 INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The overall outcome of the IUDF is spatial transformation. This marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Informed by this outcome and the NDP’s vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa’s cities and towns. To achieve this transformative vision, four overall strategic goals are identified:

- **Spatial integration:** To forge new spatial forms in settlement, transport, social and economic areas.
- **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

Although the three spheres of government will need to perform distinct but interrelated functions, the success of each lever depends on the collaboration and alignment of interventions. Figure 2 summarises the key roles and responsibilities of each sphere of government in implementing the policy levers. It represents the relationships and interdependencies among the various spheres, not a hierarchy. Crucially, it recognises local government’s important implementing and integrating role, which other spheres have not always recognised.

FIGURE 8: LEVER IMPLEMENTATION: ROLES AND REPSONSIBILITIES



The short-term priority is to build on and strengthen existing plans and programmes, such as the SIPs, municipal built environment performance plans, urban networks, transformation plans for the fast-growing mining towns and others. However, these programmes need to be further analysed to assess the degree to which they assist in creating compact and connected cities and towns.



REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019)		
				Y1	Y2	Y3
1.	Catalyse development spinoffs emanating from the strategic capital investments (projects).	Develop and implement consolidated local area plans for each of the catalytic projects, including the SIPs	Affected municipalities (supported by provinces and responsible sector department) Economic Development Department (EDD)	•	•	•
2.		Strengthen alignment between various SIPs, especially those in urban spaces and their related infrastructure.	EDD (lead) SIP coordinators COGTA Municipalities	•	•	
3.		Align capital investments and plans in respect of priority economic zones (identified as per the IDZs, IPAP, etc.) Provinces to work with municipalities to ensure alignment of national, provincial and local investments.	Municipalities (lead) COGTA Provinces Private sector EDD DTI	•	•	•
4.	Promoted coherent and sustainable development	Development institutional model(s)/mechanisms to facilitate regional development.	COGTA (lead) DPME Offices of the Premier Municipalities		•	•
5.		Improve/develop long-term development plans and infrastructure plans for the intermediate cities and fast-growing mining towns and regions.	Municipalities (lead) Provinces COGTA	•	•	•

TABLE 14: IUDF PRIORITY: CREATE LIVEABLE AND SAFE HUMAN SETTLEMENTS

Increasingly, people are reacting not only to the lack of decent housing, but also to the lack of improvement in the quality of their lives, despite the massive built environment investments being made.

REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019)		
				Y1	Y2	Y3
1.	Create safe and liveable urban spaces	Develop and implement norms and standards for municipal (solid waste management, electricity, road maintenance and response to serve delivery interruptions) health and safety services and public spaces in all residential developments.	Municipalities (lead) Department of Human Settlements (DHS) Department of Water Affairs (DWA) Department of Education (DOE) Department of Health (DOH) Department of Transport (DOT) Department of Arts and Culture (DAC) Department of Sports and Recreation (DSR) Civilian Secretariat for Police (CSP)	•	•	
2.		Strengthen capacity to enforce planning, health, safety and other land-use regulations and bylaws.	Municipalities	•	•	•



REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019)		
				Y1	Y2	Y3
3.	Improve access of the urban poor to areas of economic and social opportunities.	Develop and implement inner-city revitalisation programmes, including a special fund to support inner-city regeneration and urban renewal in the prioritised urban area.	Municipalities (lead) COGTA National Treasury DHS	•	•	•

The vision in the NDP chapter on the capable and development state is, by 2030, to have a development state that is accountable, focused on citizen’s priorities, and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. In line with this vision, the 2014-2019 MTSF focuses on ensuring sustainable and reliable access to basic services, improving leadership, managing intergovernmental systems and strengthening capacity for deliberative public participation through improved consultation, communication and feedback mechanisms. The IUDF policy lever on empowered, active communities provides several priorities that empower and enable communities to participate in urban life and help transform the quality of urban life. The following key actions are identified for implementation in the short-term.

TABLE 15: IUDF PRIORITY: STRENGTHEN PLATFORMS FOR PUBLIC PARTICIPATION AND COMMUNICATION WITH ALL STAKEHOLDERS

REF	OBJECTIVE	KEY ACTIONS	KEY INSTITUTIONS	TIMEFRAME (2016 - 2019)		
				Y1	Y2	Y3
23.	Build public trust and improve accountability.	Conduct customer satisfaction surveys.	Municipalities	•	•	•
24.		Develop and implement public engagement and communication strategies to augment the ward committee system, including improving the use of technology to communicate with communities, residents and other stakeholders.	Municipalities (lead) Government Communication and Information System (GCIS) State Information Technology Agency (SITA) COGTA	•	•	
25.		Develop customer complaint mechanisms.	Municipalities	•		
26.		Involve communities in neighbourhood planning, implementation and monitoring of projects.	Municipalities	•		
27.		Strengthen partnerships with other non-governmental institutions through the National Urban Forum and other mechanisms.	Municipalities DHS COGTA	•	•	•



2.3.10 PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2022)

On 24th of February 2021 the Honourable Premier Mr Sihle Zikalala delivered the State of the Nation Address with the theme of “Turning the corner in KwaZulu Natal: Building on our Resilience, forging lasting Peace, creating Job Opportunities, and Ushering in Sustainable Growth”. The Honourable Premier pointed out a number of situations that we have by passed as a province and mentioned that learning from our experiences we must set our compass to conquer the high seas of Job creation, economic recovery, fight against crime, water provision, building a capable and incorruptible government. He stated that we must approach the year with renewed hope and optimism. The Premier emphasised that we must do more to heal our province, reconcile communities. At the same time, we must draw on the collective goodwill of all the people of the province to turn the corner toward a KwaZulu-Natal that is truly united and at peace with itself.

Honourable Sihle Zikalala announced that at the beginning of the 6th Provincial Administration after the 2019 General Election, we identified a number of priorities for the province such as: Job Creation, Growing the economy, Build a peaceful province, Human settlement and Sustainable Livelihood just to name a few. He further mentions that ours is a based on the aspirations of the Freedom Charter, the Reconstruction and development plan (RDP), The National Development Plan Vision 2030, the United Nations Sustainable Development Goal; the African Union Agenda and our own Provincial Growth and Development strategy. Premier Sihle Zikalala also articulated that there is an urgency to decisively address the unemployment rate, particularly among the youth, women and vulnerable groups. We must the corner to narrow the gap of race and gender-based inequality and poverty. The Msunduzi Municipality together with other sector departments have employed an extensive number of people through the EPWP/CWP programme targeting vulnerable women in households, also aiming at unemployed youth and other child-headed households and ensuring that the disabled are empowered with useful skills. This programme seeks to create a safe and healthy City by responding to the challenges of poverty and joblessness affecting all communities within the municipality’s jurisdiction by engaging the EPWP to create Work Opportunities.

The Honourable Premier concurred with the Presidents on all Municipalities to complete their One Budget, One Plan by the end of March 2022 to effect better service delivery as part of the District Development Model. This administration wants to be more performance-driven, measurable and impactful in changing the lives of the people of Kwa-Zulu Natal. Msunduzi Municipality is also part of the Umgungundlovu District Development Model. He further articulated that it is against this background that our focal area for 2022 will be working better and faster by prioritizing: Economic Recovery and Job Creation, Improving access to Water and Sanitation; Fighting Crime and Building Safer Communities; Social Protection and Human Development, Building the Capacity of the State; Building a better after and a better World.

The Premier articulated that our economic growth has worsened and our unemployment rate has now risen to 28.7, from about 23% before the pandemic. The increase in discouraged work seekers continue to add to this figure on a regular basis. Our country’s economy structure is the primary cause behind our persistently low level of economic productivity and low growth that is driven by high input costs. Our economy is saddled with corporate corruption, failure of companies to invest in self-development, lack of sustainable energy generation, instability created by criminal activities of some business forum. All this has been worsen by lockdown intended to keep citizens safe from Covid-19, not forgetting the unrest that occurred in July. To change the status quo, we need major economic reform anchored on radical economic transformation and greater participation in the mainstream economy. Msunduzi is among the cities that where highly affected by the aforementioned issues.

The Premier expressed with great joy that all the 14 Welisizwe bridges are now complete. Communities can now cross safely to access important services even when there is flooding. This year we will through the intervention of the Welisizwe Bailey Bridges, creating additionally 11 000 jobs. The Ward 3 in the Msunduzi Municipality also benefited from this project.

Since the last SOPA 8578 houses of 11345 fully subsidized housing Units were built and 6097 of these units were built in rural areas and 2540 household were provided with title deeds. Msunduzi was also a beneficiary in these housing projects, RDP house here built in Tamboville and Woodlands. He further articulated that we will continue to prioritise military veterans through housing developments in Alfred Duma, Lovu, Copesville, uMshwathi and Bergville. As Msunduzi we have also leased out some parts of Aloe Ridge to Military Veterans.



Honourable Premier stated that to support young people who want to be job creators rather than job seekers, we are pleased to announce an increase in the value of the KZN Youth Empowerment Fund commitment from an initial R50 million in 2019 to 100 million in 2022. He added that we invite the private sector to support this initiative in order to grow entrepreneurship, drive innovation and create jobs. We look to these entrepreneurs and their creativity ideas to grow our economy and reduce inequality, unemployment and poverty. With Msunduzi being a University precinct this will encourage many academics to enter into the entrepreneurship.

The Sixth administration in KwaZulu Natal identified water pressing challenge facing communities and business in the province. Honourable Premier stated that in response to these challenges we have presented the KZN Provincial Water Master Plan as our blueprint to turn the corner out of this challenge. The Plan articulates our commitment to build better communities through water delivery that is clean and reliable. It rests on 3 pillars, namely resource planning and bulk infrastructure; distribution planning and sustainability.

The Honourable Premier mentioned that our province is experiencing the effects of climate change. We are prone to deadly lightning, floods and storms. To mitigate this risk, our government is continuing to install lightning conductors in homesteads and public facilities such as school, clinics, community halls and other areas of high impact. He states that we must continue with efforts to reduce the carbon footprint, adopt environmentally friendly technologies while ensuring a just transition.

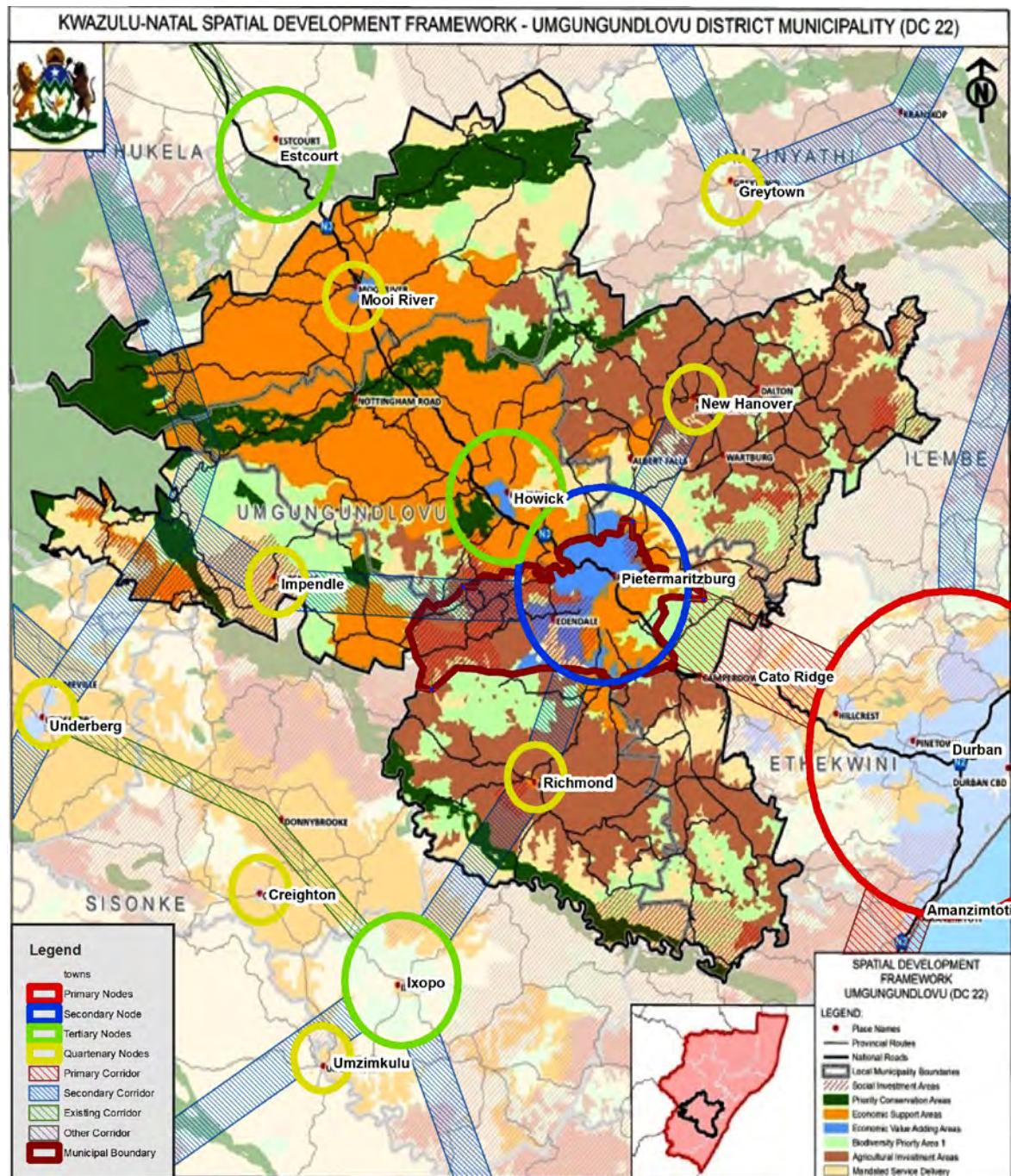
The Premier mentions that the Transnet Port Master Plan includes the already approved Cato Ridge Dry Port and this is now receiving a dedicated focus as part of easing congestion to the port. This ground-breaking expansion programme will not only contribute to the country's Economic Reconstruction and Recovery Plan to support growth of the economy, but will see Transnet SOC Ltd to enter into partnership with the private sector through an aggressive funding strategy. This is in line with the Msunduzi Municipality long term vision.

The Department of Mineral and Energy has approved the appointment of professional service providers to undertake a study to develop the Provincial integrated Electrification Master Plan within KZN Province. The Master Plan enables Municipalities to generate their own energy. EThekweni and Msunduzi are already piloting this as part of the Energy plans. Also to support the piloting Msunduzi Municipality has established a stand-alone Unit for electricity.

Finally, Honourable Premier points out that Tourism is a critical pillar of the KwaZulu economy. Prior to Covid-19 it contributed at 9.5% to the GDP of the province. We intend revive this sector. Earlier this week we had opportunity to interact with stakeholders in the industry where we reached consensus that we must work together to rebuild the sector. Soon enough Msunduzi will be hosting it famous Comrade Marathon, Amashova cycle Race and Duzi Canoe race.



MAP 4: THE PGDS TRANSLATED TO THE MSUNDUZI MUNICIPALITY



Umgungundlovu Spatial Development Framework

2.3.11 THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The PGDS identifies the Msunduzi Municipality as a major urban centre which makes significant contribution to the overall economy of the KZN Province. It further identifies the Msunduzi Municipality as a “Level 2” priority / intervention area which is characterised by significant urbanisation rates and poverty for its associated inhabitants (PGDP 2013: 21). Furthermore, the PGDP (2013: 100-153) identifies the following noteworthy projects for the Municipality:

- Roll-out of information, communication and technology incubator programme.
- The Vulindlela Housing Project which is intended to be an extensive housing project within the Municipality.

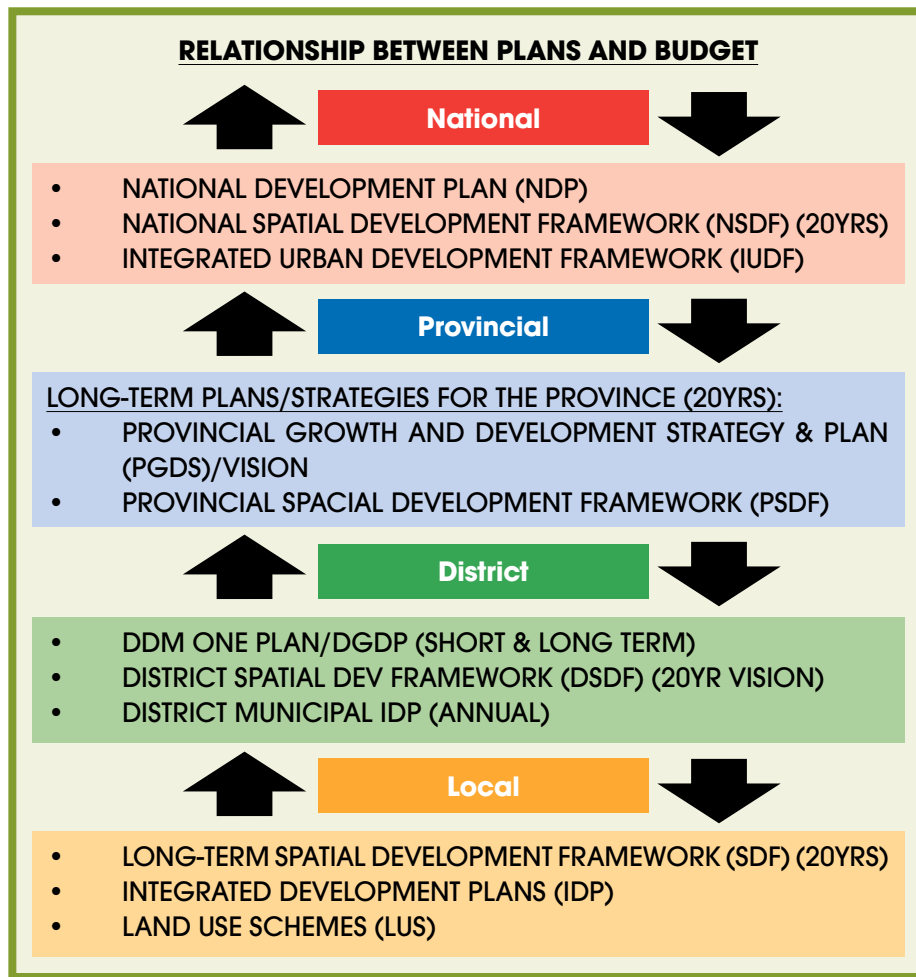


Programme and funding for operations and maintenance which are earmarked to ensure that an appropriate planned maintenance programme is in place and is funded adequately so that the economic life of the electricity infrastructure in KwaZulu-Natal is optimised. The Approach to Distribution Asset Management (ADAM) Turnaround Programme is a comprehensive, multi-year initiative targeted at addressing maintenance, refurbishment and strengthening shortcomings in key electricity distribution infrastructure throughout South Africa. In KZN, Msunduzi is currently ADAM pilot and a review of implementation needs to happen to assess the effectiveness of the programme and the possibility to extend this into other Local Municipalities

PGDS Goal	Msunduzi CDS strategy to action the Goal
Goal 1 (Inclusive Economic Growth)	<ul style="list-style-type: none"> • Growing the regional economy: The provincial legislator and executive and their needs must be integrated, also partnering with the private sector investing in economic opportunities that create employment growth.
Goal 2 (Human Resource development)	<ul style="list-style-type: none"> • Building a capable and developmental municipality: Increasing institutional capacity and promoting transformation hence building a capable and developmental municipality (Pg 30, IDP) • Creating a learning city and a city of learning: The city must promote education and use its tertiary institutions to help it become a learning institution. There is a need to design strategic plans that inform development around the university precinct of Scottsville. Thus enabling a conducive environment to study and reside, also harmonizing the mixture of existing and future anticipated land uses.
Goal 3 Human and Community Development	<ul style="list-style-type: none"> • Back to Basics: This strategy requires a cross-organisational approach such as reorganising the way service delivery happens and introducing innovations which are key elements of this priority area. (Pg 107-116, IDP)
Goal 4 Strategic Infrastructure	<ul style="list-style-type: none"> • Improving infrastructure efficiency: There is a need for a realistic review of infrastructure within the city. To address this key issue the Municipality has identified key catalytic projects to improve infrastructure which include the Free Node Development and electrical infrastructure upgrade.
Goal 5 (Environmental Sustainability)	<ul style="list-style-type: none"> • Spatial effectiveness: Msunduzi needs to plan for growth within the city which includes looking at how an increased population will be accommodated and serviced. Densities and public transport corridors must be incrementally increased with continuous improvements in non-motorised and other mobility options as well as equitable access to social facilities.
Goals 6 (Governance and policy development)	<ul style="list-style-type: none"> • Building a capable and developmental municipality: Increasing institutional capacity and promote transformation hence building a capable and developmental municipality (Pg 30, IDP) • Serving as a provincial capital: The Municipality is ideally located as a capital city of KwaZulu-Natal with access to a variety of government head offices and high level human resources. It is important to expand on these opportunities and also gain access to skills necessary to reinforce its status.
Goal 7 (Spatial Equity)	<ul style="list-style-type: none"> • Spatial effectiveness: Msunduzi needs to plan for growth within the city which includes looking at how an increased population will be accommodated and serviced. Densities and public transport corridors must be incrementally increased with continuous improvements in non-motorised and other mobility option as well as equitable access to social facilities.

2.3.12 DISTRICT DEVELOPMENT MODEL (DDM)

The District Development Model aims to guide engagements towards the development of ONE PLAN. The DDM thus provides: A Status Quo Analysis and a Short-Term Action Plan, a brief overview of the District demographics and development profile, a high level assessment of the key strategies and priorities for improvement and transformation within the district area, the identification and collation of all current sector and sphere commitments (projects and investments), the identification of catalytic projects (identified by the District and sector departments). The identification of key gaps and areas of misalignment between the: SDF, IDP, and DGDP as well as gaps between sector plans with the DGDP, SDF and IDP.


FIGURE 9


2.3.13 MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) 2019-2024

OBJECTIVE OF THE MTSF

The Medium-Term Strategic Framework (MTSF) is the government's strategic plan, for the 2019-2024 electoral term, which reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF aligns the plans of national and provincial departments, municipalities and public entities with the NDP vision and goals and further guides the planning and resource allocation processes across all the spheres of government. The Sixth Administration has prioritised integrated development planning and effective implementation of the interventions laid out in the MTSF.

IMPLICATIONS TO MSUNDUZI MUNICIPAL PLANS

The MTSF highlights 7 priorities adopted by the government to achieve the NDP Vision 2030. The IDP aims to align to priority 5 which proposes coordinated spatial planning systems that transform human settlements into equitable and efficient spaces, with citizens living in close proximity to work, social facilities and the necessary infrastructure.

To achieve priority 5, the MTSF 2019-2024 focuses on three interrelated outcomes:

- National frameworks and guidance towards coordinated, integrated and cohesive national spatial development.
- Regional-level interventions to unlock opportunity, ensure redress and respond to environmental risks and vulnerabilities.
- Interventions to ensure integrated service delivery and transformation in all places.



SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

INTRODUCTION

This section of the IDP summarises key development informants that shape the Msunduzi Municipality and its people, and that inform the development of the municipal Vision and Strategies.

C1-DEMOGRAPHIC CHARACTERISTICS

3.1. POPULATION AND DEMOGRAPHIC CHARACTERISTICS

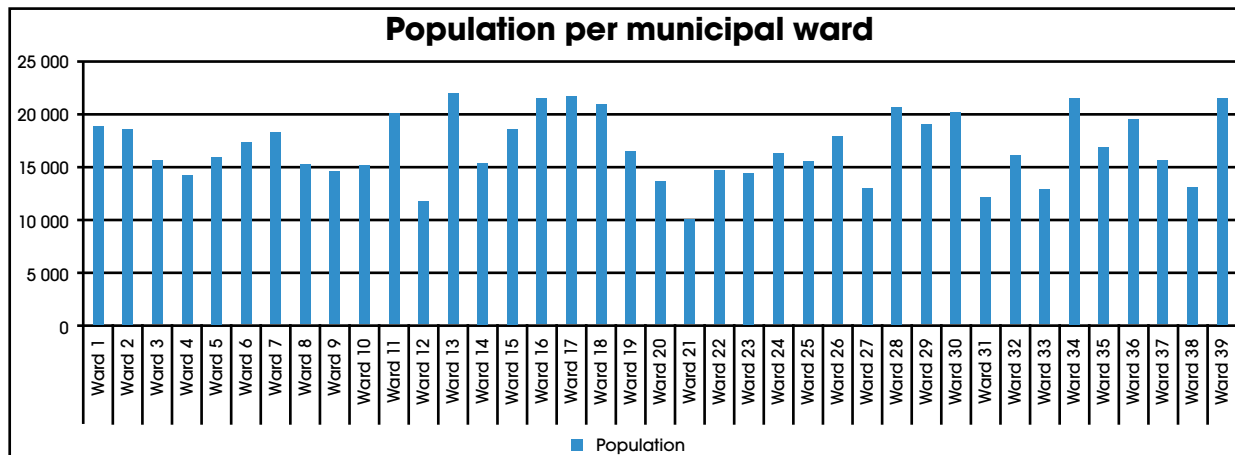
In 2016, Msunduzi Local Municipality had approximately 682 000 people. The Municipality carries approximately 181 594 households with approximately 423 households per square kilometre (hh/km²). The year-on-year (y/y) average households' growth within the municipality is currently at 1.6%. Msunduzi has a 60,0% labour force participation rate and 41.2% labour absorption rate with 39,9% of the population employed. Each household earns approximately R6773 per month with 37,6% of households earning low income. The majority (49.6%) of Msunduzi residents have either grade 12 (39,0%) and higher education (14,7%). The working age population (69,5%) dominates the municipality and is followed by youth at 25,4%. Table 6 herein below provides a consolidated demographic overview of Msunduzi Local Municipality.

Category		2001	2011	Avg. Growth	2016
Demographic Profile	Population	552 801	618 536	1,1%	682 000
	Household	135 311	164 625	2,0%	181 584
	Average Household Size	4,1	3,8	-0,8%	4
	Household Density (hh/km ²)	213	260	2,0%	286
Education Level	No Schooling	5,3%	2,7%	-5,1%	3,8%
	Primary School	10,6%	7,2%	-2,7%	11,3%
	Some Secondary	17,5%	16,6%	1,0%	31,2%
	Grade 12	12,1%	17,0%	5,0%	39,0%
	Higher	4,5%	6,4%	5,1%	14,7%
Age Profile	Youth	29,2%	26,6%	0,2%	25,4%
	Working Age	66,0%	68,4%	1,7%	69,5%
	Elderly	4,8%	5,0%	2,0%	5,1%
Employment Profile	Employed	51,8%	60,6%	2,7%	65,8%
	Unemployed	48,2%	39,4%	-3,8%	34,2%
Household Income Profile	No Income	21,1%	15,8%	-0,9%	12,1%
	Low Income	53,8%	44,2%	-0,8%	37,6%
	Low / Middle Income	19,2%	22,8%	3,8%	22,1%
	Middle / High Income	5,2%	14,7%	15,5%	23,7%
	High Income	0,7%	2,5%	13,5%	4,5%

The table below indicates the population per ward in the Municipality. The wards with the highest population include wards 13, 16, 17, 18, 28, 30,34 and 39 each with more than 20,000 people per ward.



FIGURE 10: POPULATION PER MUNICIPAL WARD (STATSSA, 2016)



Stats SA Census 2016

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

(a) POPULATION

The population of Msunduzi Municipality is anticipated to grow by 1.1% annually between 2021 and 2025, reaching 734 886 in 2025. The premise for these projections is derived from the historical growth rates experienced in the Municipality as per the Census 2001 and 2011. 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.

(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 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
NORTH 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%
NORTH 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 Msunduzi, Pietermaritzburg 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 table... below:

TABLE 18: SUMMARY OF MSUNDUZI'S ECONOMIC ACTIVITY

Industry	Produce
Industrial	<ul style="list-style-type: none"> • Aluminum • Footwear • Textiles • Furniture • Wood Products • Electronics • Motor Components
Agriculture	<ul style="list-style-type: none"> • Timber • Beef • Dairy • Sugarcane • Citrus • Exotic Fruit • Cut Flowers
Business	<ul style="list-style-type: none"> • Major service centre for KwaZulu-Natal Midlands area • Legal Services
Tourism	<ul style="list-style-type: none"> • Parks and Gardens • Historical Buildings and Architecture • Dams

In 2016, the Msunduzi Local Municipality achieved an annual growth rate of 1.36% which is a significantly higher GDP growth than the KwaZulu-Natal Province's 0.44%, but is higher than that of South Africa, where the 2016 GDP growth rate was 0.28%. Similar to the short-term growth rate of 2016, the longer-term average growth rate for Msunduzi (3.20%) is also significantly higher than that of South Africa (2.12%). The economic growth in Msunduzi peaked in 2007 at 5.39%.

TABLE 19: GROSS DOMESTIC PRODUCT (GDP) - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2019

GDP	National	KwaZulu-Natal	UMgungundlovu	Msunduzi
Total Population	58,983,581	11,466,708	1,145,163	716,876
Population growth rate	1.5%	1.2%	1.3%	1.4%
Gross Domestic Product by Region: Total – All Industries: Constant 2010 prices (R1000)	3,149,337,036	504,019,071	53,772,174	35,198,314
Average Annual growth (Constant 2010 prices)	0.2%	0.1%	0.4%	-0.6%

Source: KZN Treasury (2020)

The global economic challenges has had negative impact in the overall economic growth. The above table present the population of Msunduzi in relation to the District, Province and the Country. Moreover, the table further reflect the average economic growth of the City in relation to the District, Province and Nationally. Population growth of Msunduzi is above the growth of the district and the province. In addition, the average GDP growth rate is -0.6%, and this suggest that the economic activities in the City is of great concern. Msunduzi contribute up to 66% on the District Gross Domestic Products, and he City has been consistent as compared to 67.08% in 2016. Msunduzi is the biggest economic player in the family of local municipalities within uMgungundlovu District.



TABLE 20: GROSS DOMESTIC PRODUCT (GDP) - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2019

Sectors	National	KwaZulu-Natal	uMgungundlovu	Msunduzi
Agriculture	69,048,723	22,410,742	4,616,838	1,202,546
Mining	226,153,943	8,464,447	231,105	157,066
Manufacturing	383,831,189	80,643,211	6,487,565	4,107,011
Electricity	64,619,169	9,941,020	1,577,555	1,055,043
Construction	104,150,437	19,907,444	2,001,221	1,327,061
Trade	431,719,908	71,454,018	7,231,619	4,843,359
Transport	272,178,901	57,768,590	5,409,740	3,761,186
Finance	655,040,349	87,605,074	8,502,656	6,343,355
Community Services	658,805,823	102,690,128	13,282,495	9,490,136
Total Industries	2,865,548,443	460,884,675	49,340,793	32,286,764
Taxes less Subsidies on products	283,788,593	43,134,396	4,431,380	2,911,550
Total (Gross Domestic Product - GDP)	3,149,337,036	504,019,071	53,772,174	35,198,314

The table above illustrate Gross Domestic Product as per 9 sectors. Industries that are major players in the Msunduzi's GDP are Community Services, Finance, Trade and Transport.

(d) EMPLOYMENT TRENDS

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

TABLE 21: TOTAL EMPLOYMENT - MSUNDUZI, UMGUNGUNDLOVU, KWAZULU-NATAL AND NATIONAL TOTAL, 2006-2016 (NUMBERS)

Year	Msunduzi	uMgungundlovu	KwaZulu-Natal	National Total
2006	167,000	259,000	2,290,000	13,000,000
2007	176,000	272,000	2,410,000	13,500,000
2008	187,000	287,000	2,530,000	14,100,000
2009	187,000	286,000	2,490,000	14,000,000
2010	181,000	276,000	2,400,000	13,600,000
2011	180,000	275,000	2,390,000	13,800,000
2012	184,000	279,000	2,420,000	14,000,000
2013	191,000	289,000	2,480,000	14,500,000
2014	203,000	306,000	2,560,000	15,100,000
2015	214,000	324,000	2,610,000	15,500,000
2016	215,000	327,000	2,620,000	15,700,000
Average Annual Growth				
2006-2016	2.61%	2.38%	1.33%	1.87%

Source: IHS Markit Regional eXplorer version 1070

In 2016, Msunduzi employed 216 000 people which is 65.88% of the total employment in uMgungundlovu District Municipality (327 000), 8.23% of total employment in KwaZulu-Natal Province (2.62 million), and 1.38% of the total employment of 15.7 million in South Africa. Employment within Msunduzi increased annually at an average rate of 2.61% from 2006 to 2016. The Msunduzi Local Municipality average annual employment growth rate of 2.61% exceeds the average annual labour force growth rate of 1.47% resulting in unemployment decreasing from 30.70% in 2006 to 22.27% in 2016 in the local municipality.



TABLE 22: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MSUNDUZI AND THE REST OF UMGUNGUNDLOVU, 2016 (NUMBERS)

Sector	Msunduzi	uMshwathi	uMngeni	Mpofana	Impendle	Mkham-bathini	Richmond	Total uM-gungundlovu
Agriculture	7,860	6,420	4,080	2,410	458	1,610	3,340	26,175
Mining	341	227	45	42	11	13	10	688
Manufacturing	25,000	3,530	3,940	2,290	372	1,460	1,720	38,323
Electricity	1,110	84	130	33	8	44	58	1,464
Construction	15,100	2,290	2,920	1,410	433	1,050	2,310	25,504
Trade	45,100	4,460	7,100	1,980	626	2,340	2,880	64,482
Transport	10,800	1,270	1,480	764	161	683	854	16,050
Finance	26,800	1,750	3,730	618	419	1,280	1,310	35,935
Community Services	62,500	4,300	9,140	2,150	1,050	2,630	3000	84,743
Households	20,800	3,340	4,130	1,680	348	1,340	2,040	33,707
Total	215,000	27,700	36,700	13,400	3,890	12,500	17,500	327,072

3.1.2. HIGH-LEVEL ASSESSMENT OF EXISTING LEVEL DEVELOPMENT IN MSUNDUZI

(a) WATER: LEVEL OF SERVICE

Census (2011) indicates that houses receiving piped water inside their dwelling have increased from 38.3% of households in 2001, to 47.9% of households in 2011. The Census further indicates that only 3.9% of households have no access to piped (tap) water, and only a further 3.9% of households are between 200 – 1000m from piped (tap)water.

(b) SANITATION: LEVELS OF SERVICE

Households with flush toilets connected to sewerage, however, have declined from 52.3% in 2001 to 51.6% (84 675 households) in 2011. Census (2011) further indicates that only 2% or 3 316 households do not have access to any form of sanitation, and that 34.1% of households have pit latrines, both ventilated and unventilated. Peri-urban and rural communities have the lowest levels of flush toilets, with the highest levels of pit latrines. The review of the WSDP is essential to address this problem.

(c) ELECTRICITY

Households with electricity for lighting have also improved from 85.8% in 2001 to 91.9% in 2011, which is well above the provincial average of 77.9% of households. 463 Households indicated that they did 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, 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.

(d) SOLID WASTE

There are two components to solid waste in the Municipality, namely Solid Waste Removal and Solid Waste Disposal.

Solid Waste Removal

In terms of the Census (2011) information, weekly refuse removal has declined from 59.5% in 2001 to 53.2% in 2011, but this could be associated with a growth in the number of households. Of the approximately 94 000



households in the 'borough' of Pietermaritzburg, approximately 84 000 are receiving weekly refuse removal. The Solid Waste Removal section in the Municipality is responsible for the following areas:

- 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.

Solid Waste Disposal

The New England Road Landfill Site is a licensed facility that is managed by the Municipality, and is the largest disposal facility in the KZN Midlands. The Site spans an area of 44 hectares, of which 29 hectares is currently being filled. The Site is managed in terms of its permit requirements, and in terms of relevant environmental legislation. The Landfill is classified as a general, large, leachate bearing site, and does not accept any hazardous waste. The Site is equipped with two weigh bridges and a billing system, and users of the site are billed for the disposal of waste as per Council's tariff of charges. Waste disposed of is captured on the waste information system per category and type of waste. It is a regional facility that accepts waste from some of the local municipalities under the jurisdiction of the uMgungundlovu District. Quarterly monitoring for gas emissions, groundwater and surface water contamination, and leachate disposal is conducted to ensure that the surrounding environment, watercourses, and groundwater are not being contaminated.

The site currently has a lifespan of seven years, and feasibility studies into implementing advanced waste management systems aimed at reducing waste to landfill are being considered to extend the lifespan. Some of these initiatives involve recycling at source, implementation of a waste recycling collection system, the construction of a Materials Recovery Facility, and the construction an organic waste composting facility to treat organic waste.

(e) TRANSPORTATION

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 rail 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-motorized 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.

(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).

In the 2009/10 financial year the construction of the N3/Chota Motala Road Interchange commenced, which was finalized in the 2012/13 financial year. This project seeks to ease the traffic congestion experienced by southbound peak-hour traffic from the Northern Areas into and out of the CBD. Inadequate funding for bulk



services is increasingly becoming a retarding factor for development. The 'user pays' principle is applied for new developments to fast-track provision of bulk services. Due to internal budgetary constraints, the Municipality continues to use externally sourced funds (i.e. COGTA, DoT, MIG, etc.) for funding its programmes and projects. Priority is currently given to the problematic Electricity and Water infrastructure due to losses and outages experienced by these services. However, asset renewal (i.e. road rehabilitation, major defects patching, surface overlays, etc.) remains unattended to, due to financial constraints. Potholes have increased in number on the city's roads over the last few years because of fatigue to road infrastructure.

MIG is funding 60% of the road upgrading projects in Vulindlela and Edendale. The Municipality funds around 80% of all major road extensions and expansions, with the remaining 20% coming from grant funding from the Provincial and National Departments of Transport. The backlog for the upgrading of gravel roads is so huge that substantial amounts of additional funding is required.

(g) RAIL

The main line from Gauteng to Durban runs through the Municipality. A further important rail link runs west from the city to the Eastern Cape.

Although still in the conceptual stage, a high speed rail line linking Gauteng and Durban will bisect the Municipality. No concrete proposals exist as to its alignment.

(h) AIRPORTS

Pietermaritzburg Airport is the primary airport serving 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 airlines then sell their own product onto the passengers. The airport also sells services such as shops, office space, hangarage and car parks, usually through concessionaires, direct to the passengers, local residents and other customers. Many of the services which make up the composite airport product, such as air traffic control, security, fire and rescue, emergency response, ground handling and commercial facilities, can be provided either by the airport operator or by a third party. The area where an airport operator has the most control is in the pricing and provision of non-aeronautical services and facilities in the airport terminal and the surrounding land.

The primary focus for 2019/20 remains on operational compliance and efficiency.

3.1.3 DEVELOPMENT PRIORITIES, STRATEGIC INTERVENTIONS 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

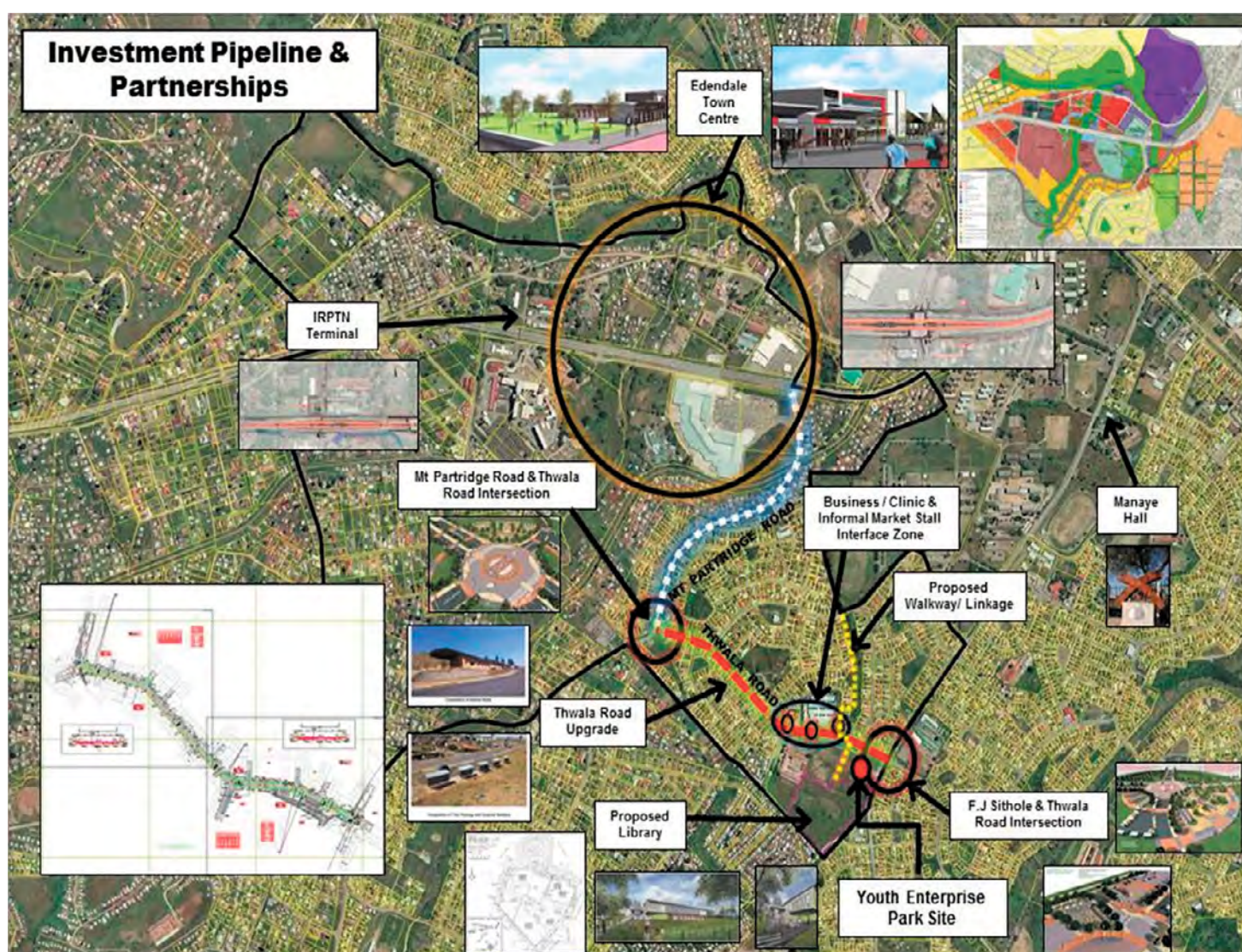
TABLE 23: PUBLIC INVESTMENTS

No.	Project	Description	Project Value	Timeframe
	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.	R18.9 m	Complete
2.	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.	R28 m	3 months to complete
3.	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)	R200 m	1 year (2022-2023)
4.	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.	R69 m	3 years (2022-2024)
5.	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	Complete by - April 2022



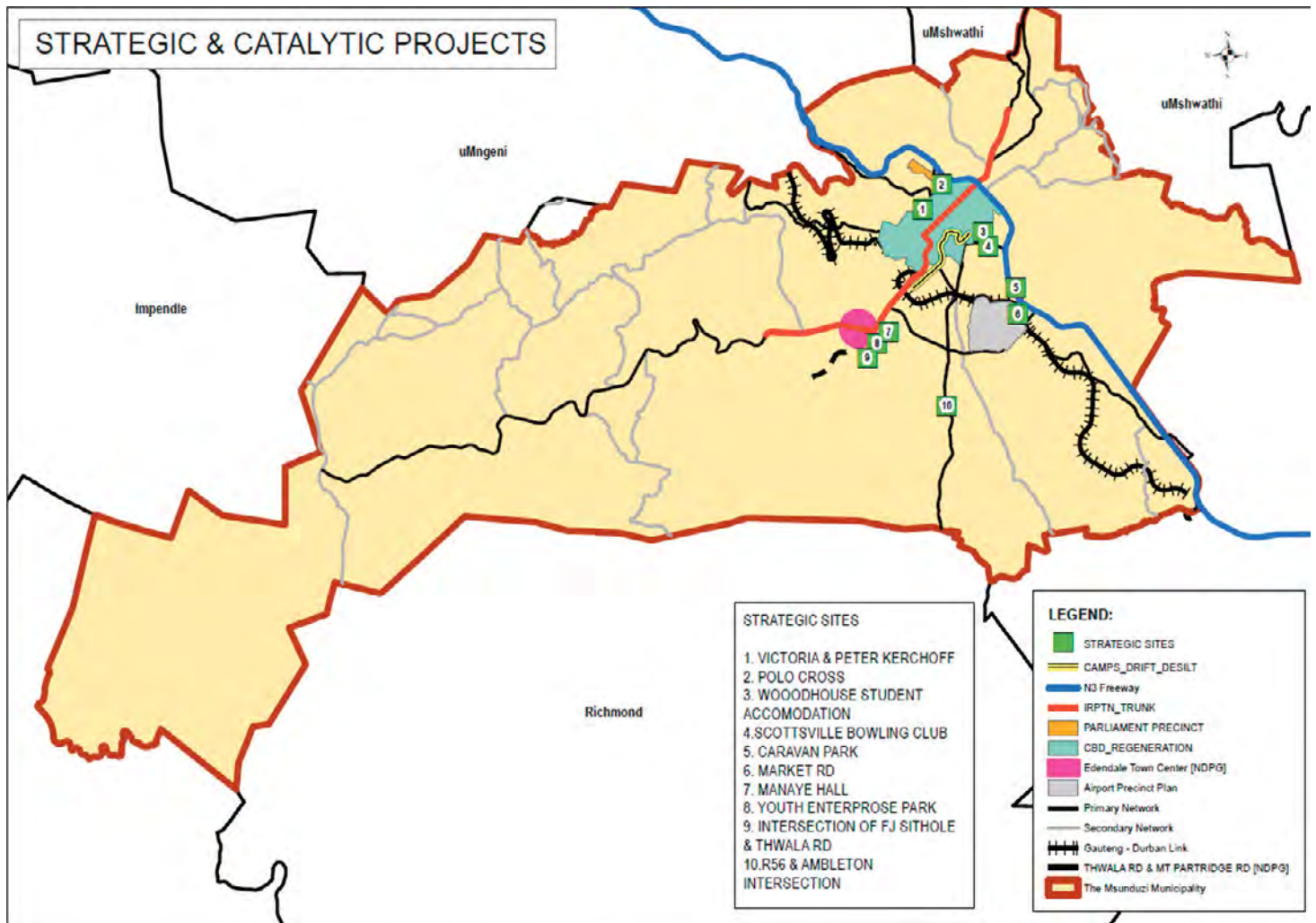
No.	Project	Description	Project Value	Timeframe
6.	Land Release	This entails the strategic and residential land release for the purposes of socio-economic development as well as encouraging investment in the city.	R200 m (5 parcels of land to date)	Complete by June 2022
7.	Edendale Auto Service Hub	This 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. R65 m	2022-2023

MAP 5: PUBLIC INVESTMENTS PIPELINE AND INVESTMENTS





MAP 6: 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 Sitholeis 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.



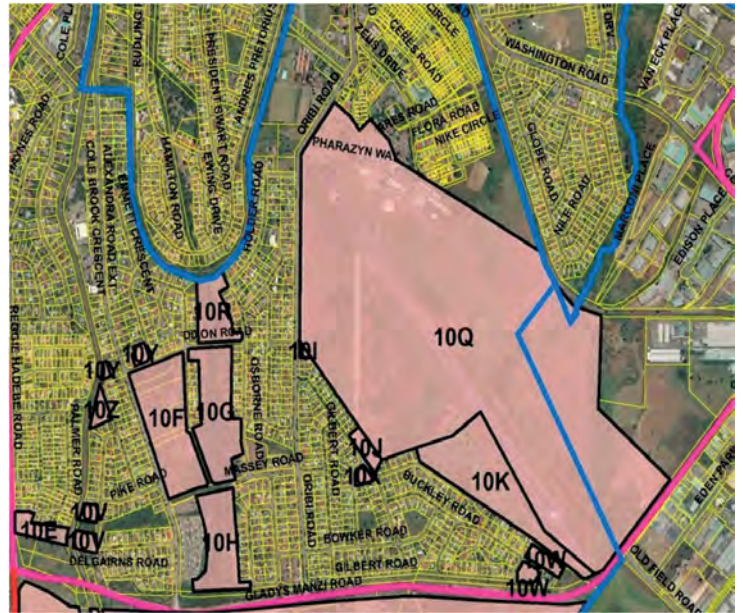
Portion 3 of Erf 2295 Edendale CC is proposed for the development of mix use development such as a fuel station. The purchase value is at R3 290 300.00 and the property is to be disposed by May 2021.



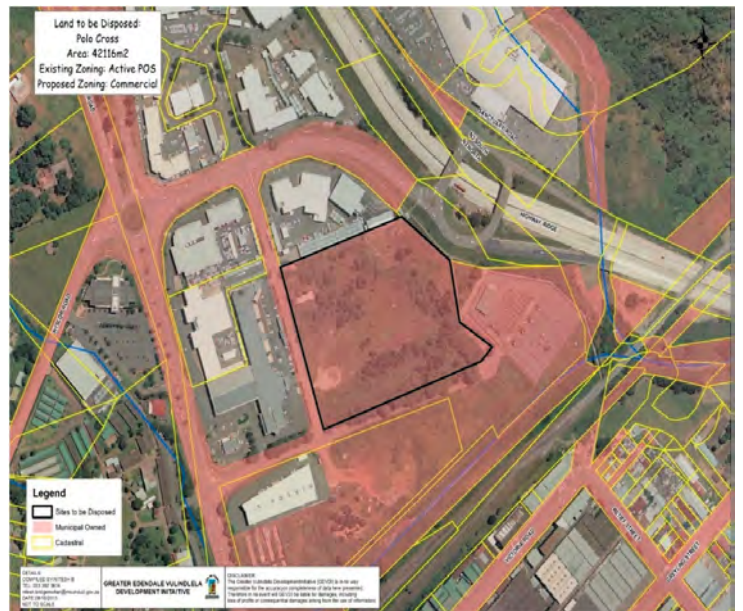


INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

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 202.



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.

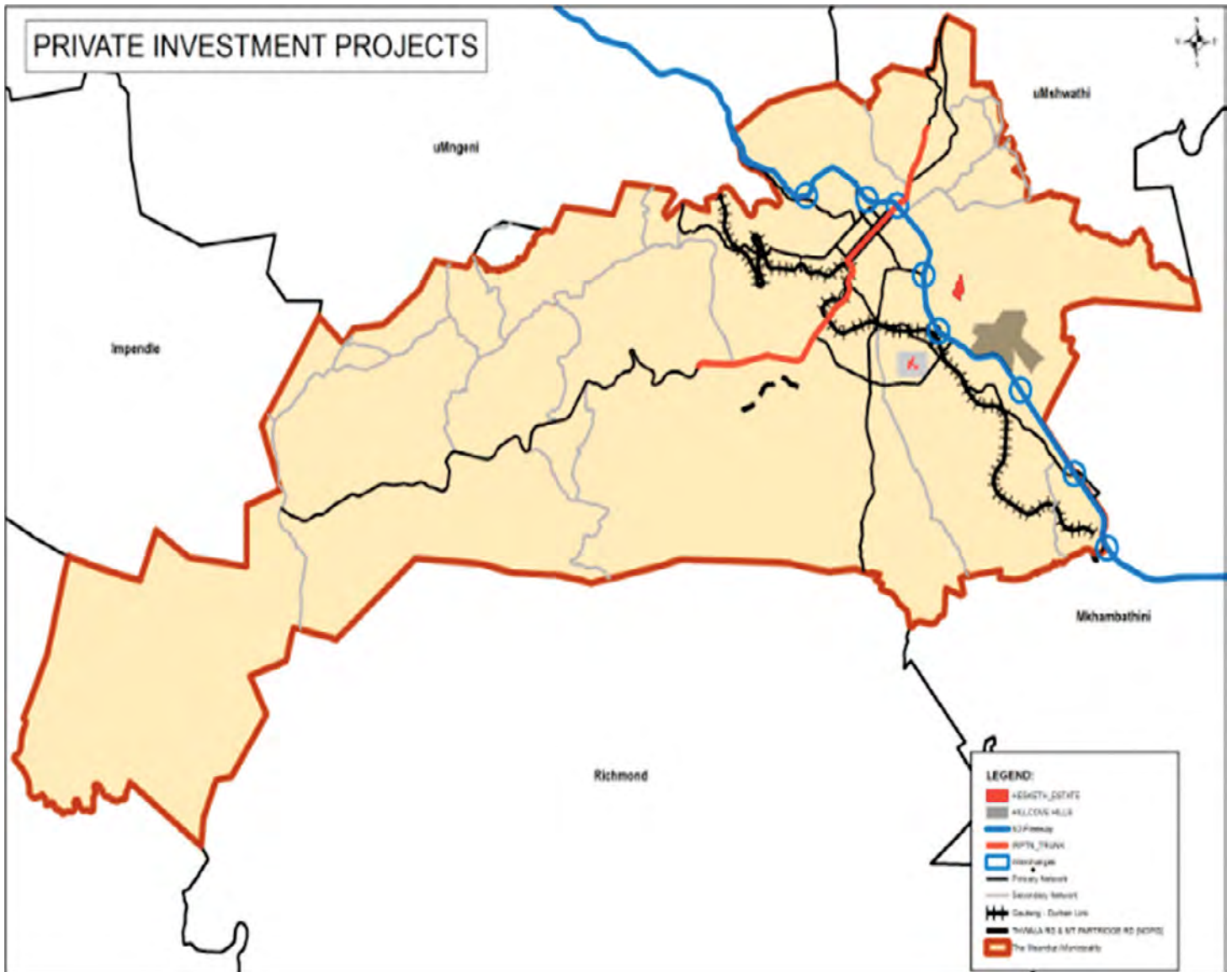
7L	PROPERTY DESCRIPTION:	APPROXIMATE EXTENT:
	REM OF PORTION 2 OF ERF 601 & REM OF ERF 3342 PIETERMARITZBURG	56139 m2

Town Planning Scheme



PRIVATE INVESTMENTS

MAP 7: 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 ration 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



3.1.4 HIGHLIGHTS OF DEVELOPMENT PRIORITIES, STRATEGIC INTERVENTION AND INVESTMENT AREAS

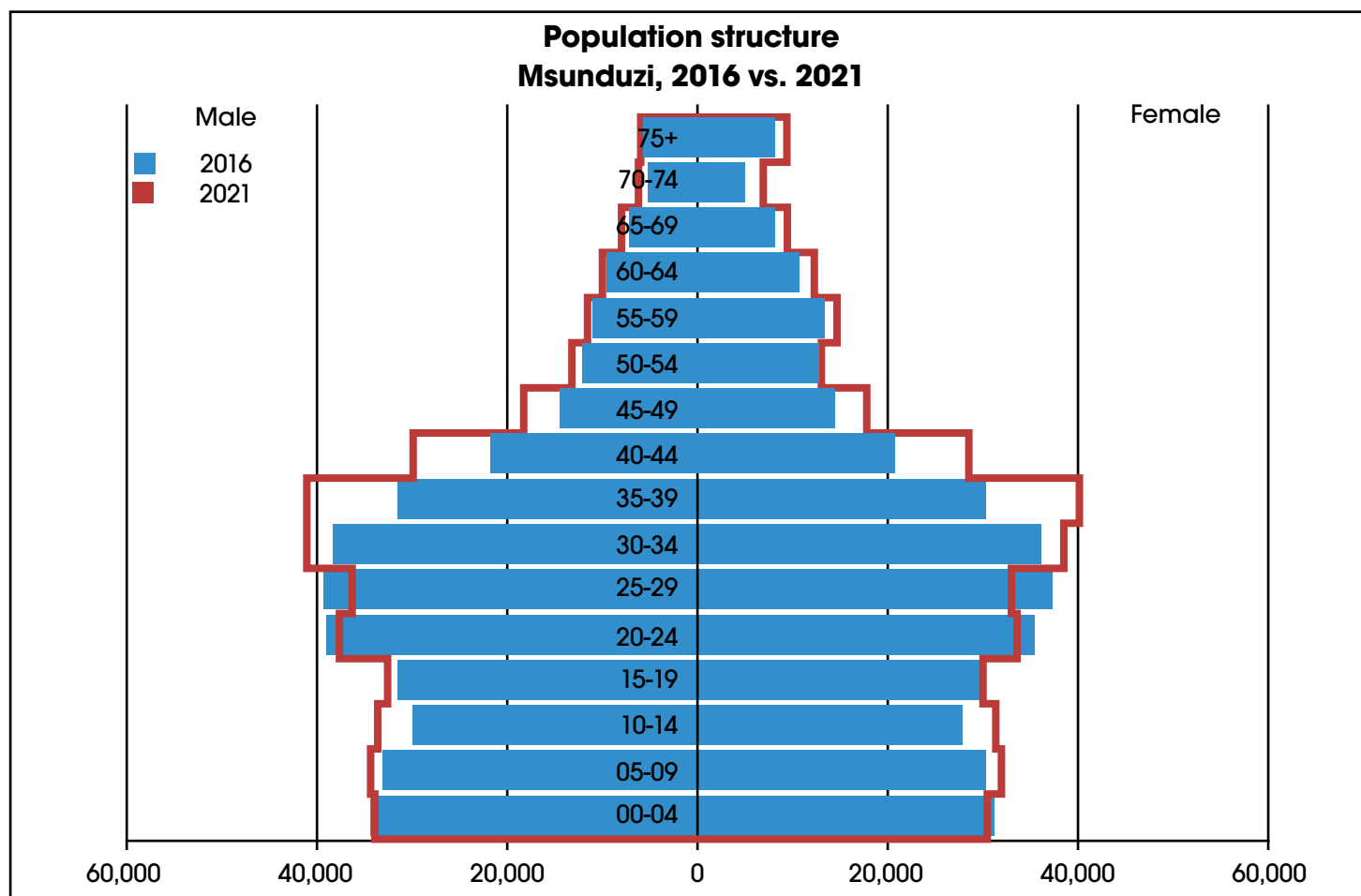
3.1.5 POPULATION GROWTH RATE

A review of the anticipated growth rates for the next 5 years, 2017/2021 is provided below. The basis of these projections is derived from the historical growth rates experienced in the municipality between the 2001 and 2011 Census, which is estimated to be approximately 1.1%. This is higher than both provincial and district average which have been below 1%. In calculating the growth rate, each wards rate of growth was calculated and applied over the period too. An indication of the medium and high growth rate is also reflected below, but these scenarios are unlikely to be reached in the short term, given that the current growth rate continues to hold around 1%.

	ANTICIPATED GROWTH RATE 1.1%	MEDIUM GROWTH RATE 2.2%	HIGH GROWTH RATE 3.3%
2017	671,994	704,807	751,565
2018	679,582	720,313	776,367
2019	687,256	736,160	793,447
2020	695,017	752,355	810,903
2021	702,865	768,907	828,743



FIGURE 11: MSUNDUZI POPULATION STRUCTURE



Source: IHS Markit Regional eXplorer version 1070)

As depicted on the pyramid above the Municipality has a high number of young people between 20 and 34 (31.4%). In 2016, the female population for the 20 to 34 years age group amounts to 15.6% of the total female population while the male population group for the same age amounts to 15.7% of the total male population. As depicted on the pyramid above the Municipality has a high number of young people. About 70% of the population is below the age of 34 years. This is one of the reasons why the City Development Strategy aims to create a city of learning. The Municipality has numerous programmes to assist the youth and works close with the department of education which ploughs high amounts of money into the city's education sector. The Municipality has invested immensely in youth development with programmes to up skill the youth so they can assist with the developmental challenges. The Municipality has a programme to train 180 youth in plumbing and thereafter they can assist with the water leaks around the Municipality. The Municipality also gives points to local businesses when procuring for services this again aims to ensure that business around the city benefits and employs local people

TABLE 24: PREVALENCE OF CHILD HEADED HOUSEHOLDS

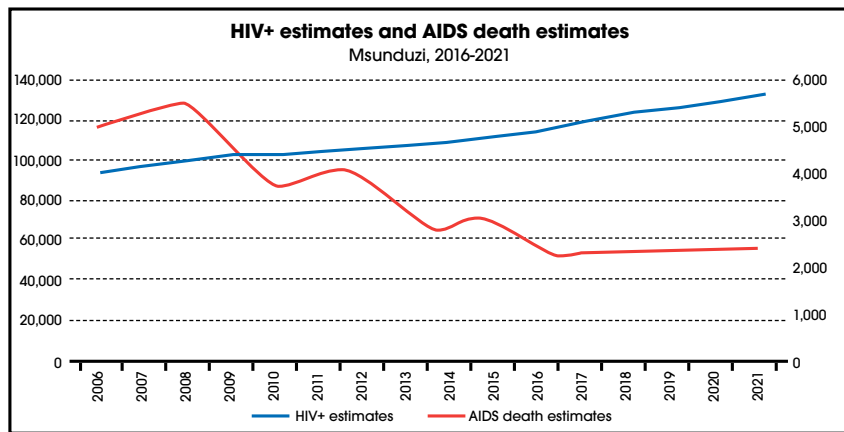
	No. of Households headed by Children (0-17 years)			% of Households headed by Children (0-17 years)		
	1996	2001	2011	1996	2001	2011
uMgungundlovu	2 215	1 398	1 755	1,2	0,6	0,6
uMsunduzi	1 067	674	920	0,9	0,3	0,6

Department of Health, 2011 Annual Report

In 2010, the uMgungundlovu DM had the highest prevalence of HIV/Aids in the province, as well as in the country, according to the annual Department of Health ante-natal survey undertaken at state hospitals. These figures are summarised below, and indicate an upward trend in infections. The Municipality is attempting to establish ward-level Aids Committees and involving Ward Councillors in this regards.



FIGURE 12: CHART 6.AIDS PROFILE AND FORECAST - MSUNDUZI LOCAL MUNICIPALITY, 2006-2021



Source: IHS Markit Reginal eExplorer version 1070

Msunduzi developed an HIV/Aids Strategic Plan (2012 – 2016) which is included as an Annexure to the IDP. This plan includes the establishment of a local Aids Council.

The successful implementation of the HIV/Aids Strategic Plan (2012 - 2016) will depend on a number of imperatives, which include the provision of leadership at all levels; greater involvement of communities and their structures; behavioural and attitude change among the community members; greater involvement of people living with HIV and AIDS; the sustainability and adequate resourcing of initiatives that are aimed at reduction of the spread and impact of HIV, AIDS, STIs, and TB.

There are a number of existing and potential long term risks associated with the current prevalence rate, that if not sufficiently addressed, will cause existing impacts to become more firmly established, whilst new ones will take root in communities. Both existing and potential impacts have the potential to reverse many of the developmental gains made in the district since 1994. The economic costs of HIV and AIDS, the stigma surrounding the disease that leads to discrimination and withdrawal, and the inability to access social services, combine to expand socio-economic inequalities in society. HIV and AIDS is not only killing people, it further divides communities and society in general, and the pandemic has caused a great deal of suffering in communities. The most visible impact of this has been an increase in the number of people who are getting sick, and those who are dying due to sicknesses related to the pandemic. According to USAID (2003) in a study conducted in Sub-Saharan Africa, the HIV and AIDS pandemic affects the performance of health systems through:

- More demand for hospital beds
- More demand for treatment
- Longer hospital stays
- Increased need for community services
- Increased costs of services
- Medical personnel being infected and affected

Similarly, in the education sector, sickness and death of teachers, and learners who have been orphaned or have a parent that is sick, contribute to poorer results. The private sector is also affected through higher costs associated with absenteeism of sick workers, training of new staff to replace workers who have died, and the loss of productivity.

In order to determine Mortality and Morbidity rates for the Municipality, the Department of Health's Annual Report (2011- 2012) has been utilised, which unfortunately aggregates the information to a District level. This aside, the top four causes of years of life lost in the uMgungundlovu DM are TB (22.4%), Lower Respiratory Infection (LRI) (10.1%), Diarrhoeal Disease (9.2%), and HIV/Aids (8.6%). In terms of maternal mortality rates, the District average is 193.5 maternal deaths per 1 000 births, which is classified as "much poorer than expected".



TABLE 25: SWOT

KEY ISSUES RELATING TO POPULATION	
<ul style="list-style-type: none"> • A growing population with a growing number of households, but with a decreasing average household size. • A population that is predominantly within the economically active age groups, and one where people within the working age groups are less dependent on those who are employed. • A population that is improving in levels of skills development and literacy shown by the improving levels of schooling and post schooling qualifications. • A population with the highest level of HIV/Aids infection in the province. • A population with a relatively high level of child headed households. 	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A stabilising population growth rate. • Decreasing number of child-headed households • The majority of the population in the economically active age cohorts 	<ul style="list-style-type: none"> • High number of economically vulnerable households • Places of residence some distance from work opportunities. • High levels of unemployment.
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. 	<ul style="list-style-type: none"> • High but stabilizing levels of HIV/AIDS • Increasing in migration

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

3.2 SPATIAL PLANNING

3.2.1 INTRODUCTION

The spatial planning system in South Africa consists of spatial development frameworks, development principles and norms and standards, land use management and lastly, procedures and processes for the preparation and consideration of land development applications. The three main categories are discussed below:

National Planning

National planning consists of the following elements:

- (a) The compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework;
- (b) the planning by the national sphere for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
- (c) the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

Provincial Planning

Provincial planning consists of the following elements:

- (a) The compilation, approval and review of a provincial spatial development framework;
- (b) Monitoring compliance by municipalities with this By-law and provincial legislation in relation to the preparation, approval, review and implementation of land use management systems;
- (c) the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
- (d) The making and review of policies and laws necessary to implement provincial planning.



Municipal Planning

Municipal planning consists of the following elements:

- (a) The compilation, approval and review of integrated development plans;
- (b) the compilation, approval and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and
- (c) the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Municipal Spatial Development Framework

Section 26(e) of the Municipal Systems Act (32 of 2000) requires all municipalities to prepare Spatial Development Frameworks (SDF) to guide and inform development planning and public and private sector investment. SDFs enable Council, communities, industries, service providers, and government agencies to plan, budget, and develop with confidence and certainty. A copy of the full SDF is included as an Annexure to this document.

The SDF is neither a comprehensive plan, nor a development master plan. It is a flexible framework that serves as the basis on which detailed area and even site-specific master plans may be prepared. It is conceptual in nature and seeks to contextualise the national and provincial development imperatives, while also presenting a spatial overtone of the development strategies outlined in the IDP. Any changes to the framework will need to be reflected in future revisions, which should occur on a regular basis in order to achieve the Municipality's Vision.

The primary aim of the Msunduzi SDF is to:-

- Serve as a strategic, indicative, and flexible forward planning tool, to guide public and private sector decisions on land development and investment;
- Present a set of policies and principles, and an approach to the management of spatial development within the municipal area, to guide decision-makers in dealing with land development applications;
- Provide a clear and logical framework for spatial development, by providing an indication of where the Municipality would support certain forms of development;
- Provide a clear spatial logic that facilitates private sector decisions on investment in the built environment;
- Promote social, economic and environmental sustainability of the area; and
- Provide a framework for dealing with key issues, such as natural resource management, land reform, subdivision of rural land, and the conservation of prime and unique agricultural land, etc.

3.2.2 CURRENT SPATIAL CONTEXT

The Status Quo Report revealed key findings about the Msunduzi Municipality, necessary in terms of knowing the point of departure from which we are planning.

The geographic location of Msunduzi municipality allows it the opportunity of becoming well connected in the global economy due to the access it has to the N3 highway leading to major harbours and airports. The surrounding municipalities and towns access various connectivity and growth opportunities through Msunduzi, across various sectors such as Tourism and Agriculture. As such it is essential for physical connectivity to be further improved to stimulate these economic linkages.

Non-physical connectivity has become just as important as physical connectivity in the 21st century as the internet is now seen not just as a business tool but also as a means of accessing a world of education and opportunity. A broadband demand survey in the province revealed the need for high speed internet in educational institutions, hospitals and clinics as well as in the local government sector. The SDF takes it one step further and proposes that it should reach all transport stations and, over time, the individual household level.



History has significantly shaped the city, evidenced by the apartheid city model which is still manifest almost 25 years after achieving democracy, which is an unacceptable situation. Linked to this is the clear disparity of wealth, employment opportunities, plot sizes, levels of neighbourhood planning and access to basic services (especially sanitation) which needs to be corrected in the West, East, South-West of the CBD (ie. Edendale, Vulindlela, Imbali, Northdale, Shenstone and Ambleton etc).

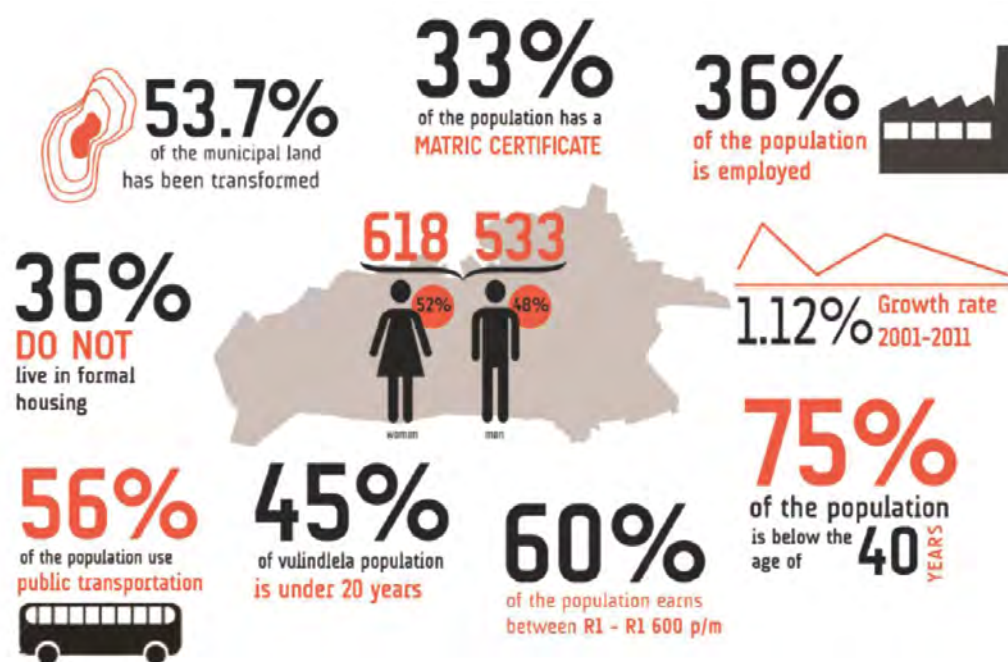
These areas reflect both a high concentration of informal settlements and traditional settlements. While there are some areas in the municipality where recreational spaces, public services and amenities have been provided, the quality, maintenance and accessibility to the communities they are intended to serve in these areas is questionable and it is thus a major target of the implementation plan arising out of the SDF. Because development has been so visibly concentrated in the previously white areas (e.g. (Northern region, CBD, Ashburton & Eastern region)), the Greater Edendale/ Imbali area has recently been earmarked for an Urban Network Strategy project. Also, in response to the challenges confronting the Vulindlela area, the SDF proposes step-wise ways of integrating this area within the municipal spatial and socio-economic structure such as increasing accessibility through enhanced transport corridors, new sustainable urban centres in key areas and generally improved service provision.

The natural environment of Msunduzi is better-understood through the Environmental Management Framework (EMF, 2010) which is currently under review but, is significantly under-protected when it comes to formally retaining key biodiversity features. The SDF attempts to map all of the pertinent environmental features as the 'ecological infrastructure' of the Municipality, which is essentially to be treated as a distinct line in the sand – being either uninhabitable (e.g. if in a flood zone) or subject to further study.

The dominant presence of educational institutions within the municipality is noteworthy. Much like social facilities, the status quo analysis has revealed that services are not evenly distributed/ supplied across the municipality. Once again the more formal and urban areas of the municipality are better serviced and generally more connected than the more informal, rural and peri-urban areas.

The diversity of the landscape and housing typologies lends itself to more tailored, sustainable service provision in future. New technological improvements to water, electricity, waste management and sanitation provision are on the horizon and pose significant opportunities for future uptake due to their ever-approaching price parity and convenience factors. These opportunities are explored per Area Based Management (ABM) area due to the general homogeneity of these areas.

FIGURE 13



Stats SA Census 2011

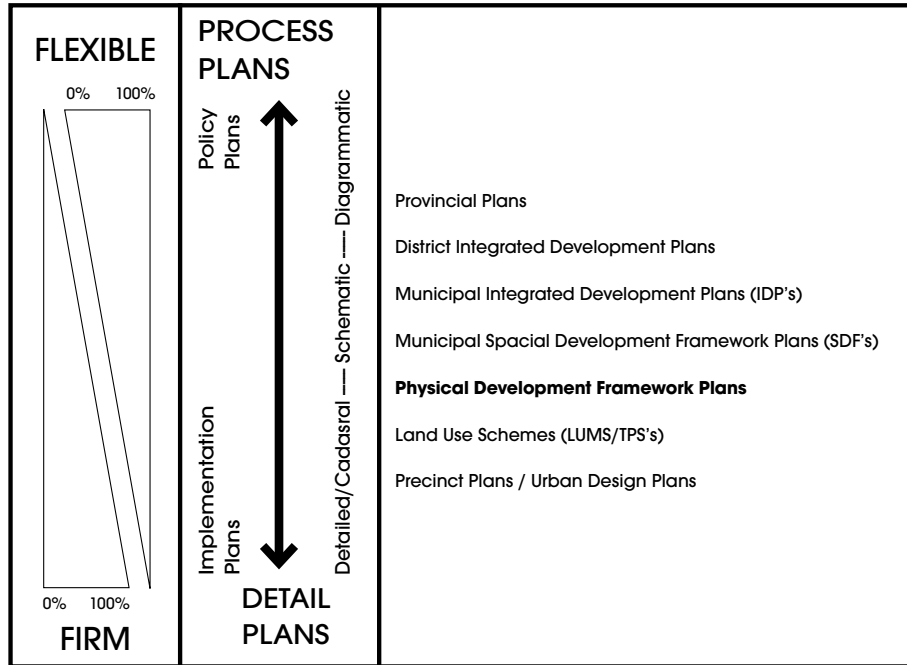
The key demographic findings which have informed the spatial strategies are as seen in Figure 13.



3.2.3 THE HIERARCHY OF PLANS

The Msunduzi Municipality has embraced the concept of a Hierarchy of Plans as illustrated in Figure 5.

FIGURE 14: MSUNDUZI HIERARCHY OF PLANS



In 2010, Council adopted the preparation of a series of Area Based Management Plans (ABM) for Vulindlela, Greater Edendale and Imbali, the Northern Areas, and the CBD, Ashburton, and the Eastern Areas.

Spatial Development Framework 2015 (GRAPHICS)

3.2.2.1 VULINDLELA

Vulindlela is situated to the west of Pietermaritzburg, northwest of the Greater Edendale area. The majority of the land belongs to the Ingonyama Trust (Traditional Authority areas). The area is predominantly rural and underdeveloped. The Vulindlela area covers a vast area (approximately 28 000 ha in extent). The study area is made up of 10 wards. The leadership in these areas consists of ward councillors, as well as Amakhosi for Mafunze TA, Inadi TA, Mpumuza TA, Nxamalala TA, Ximba TA and Ncwadi TA.

3.2.2.2 GREATER EDENDALE AND IMBALI

Topography and river corridors play a major part in structuring growth and development within the ABM. The area has major valleys and steep topography, particularly those areas closer to the Vulindlela ABM. These serve as structuring elements and constrain development in certain parts.

The majority of the population in the Greater Edendale and Imbali areas are located to the east and south east of Edendale Road. Older areas on either side of Edendale Road comprise a mix of both formal and informal settlement patterns, mostly located on older cadastral layouts. Settlements to the south and east are a mixture of traditional and formal settlements. The residential areas in the central and eastern portions of the site are dominated by more recent formal settlement patterns. Undeveloped land, with great potential for development, lies to the east of the ABM and adjacent to the Ashburton ABM.

3.2.2.3 THE NORTHERN AREAS

The Northern ABM consists of portions of the CBD, Clarendon, Montrose, Chase Valley, Woodlands, Northdale, Raisethorpe, and Bishopstowe. The N3 corridor traverses the ABM, but it is largely a movement corridor between the dominant urban cores of Johannesburg and Durban. Due to the limited access nature of this road, opportunity points exist at key intersections or off-ramps along its route.

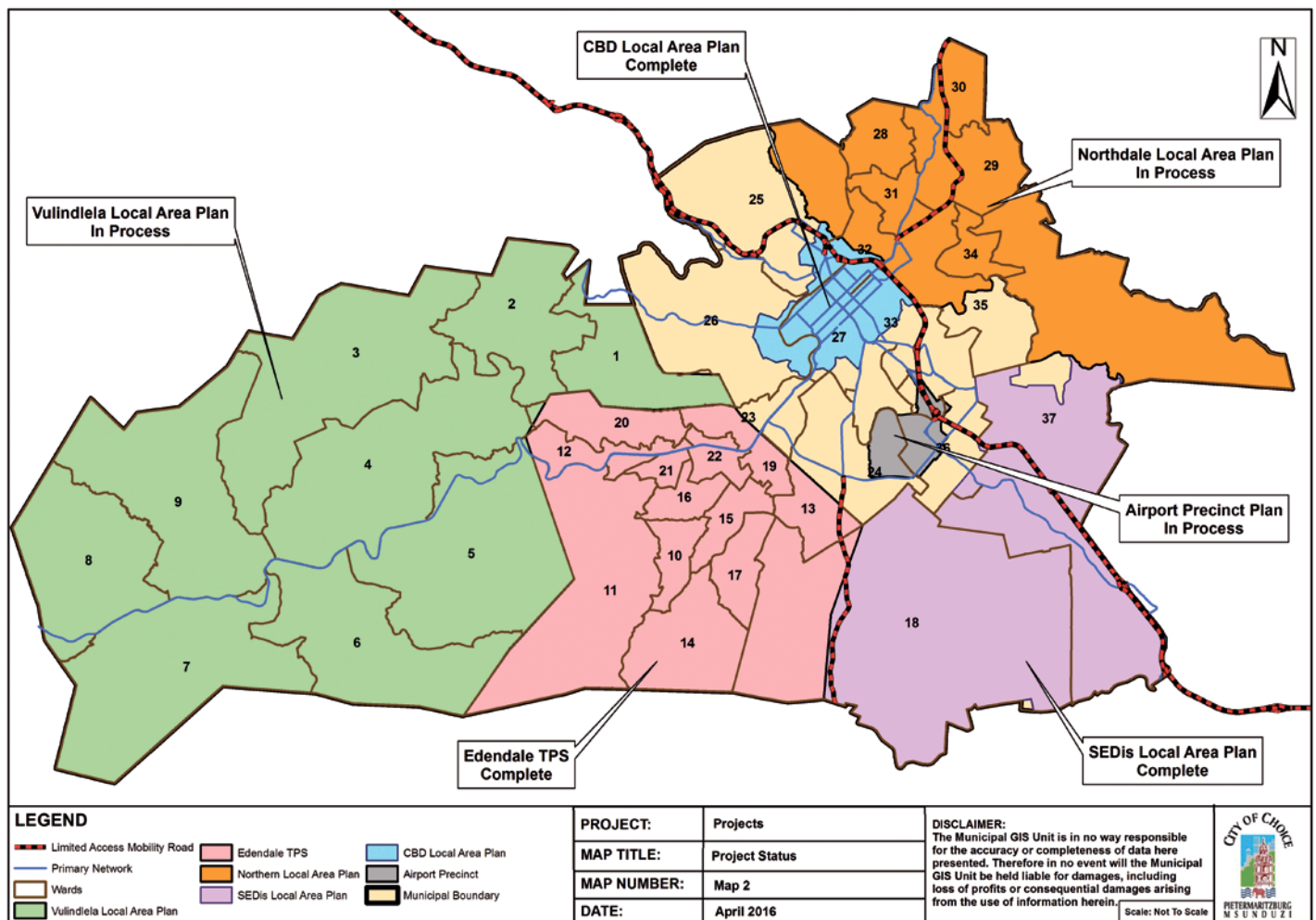


3.2.2.4 CBD, ASHBURTON, AND THE EASTERN AREAS

The CBD also functions as the primary market place for the Municipality, a place of concentration of power (financial, economic, and political), an investment location, a rates revenue generator, and provides an opportunity for social interaction and integration. It also serves as the gateway city to the surrounding tourist destinations, it in itself being a tourist destination. The confirmation of the Capital City Status, and subsequent relocation of the various Provincial Departments, has contributed to the growth and stability of the area. Its declaration as the Provincial Legislative Capital has had a strong influence on the “City of Choice’s” unprecedented economic and development growth.

This ABM is the major employer of the city’s working population, with the majority of people being employed in government departments, mainly in the central areas, while others are employed in the city’s industries in Mkhondeni, Pelham, Willowton, and on the periphery of Northdale, spilling over to Mountain Rise. The city’s major education institutions are also within this ABM, and include the University of KwaZulu-Natal and Durban University of Technology in Scottsville, and UNISA and FET College/s in the central area.

MAP 8: AREA-BASED MANAGEMENT PLANS AND WARD BOUNDARIES



3.2.2.5 URBAN NETWORKS STRATEGY

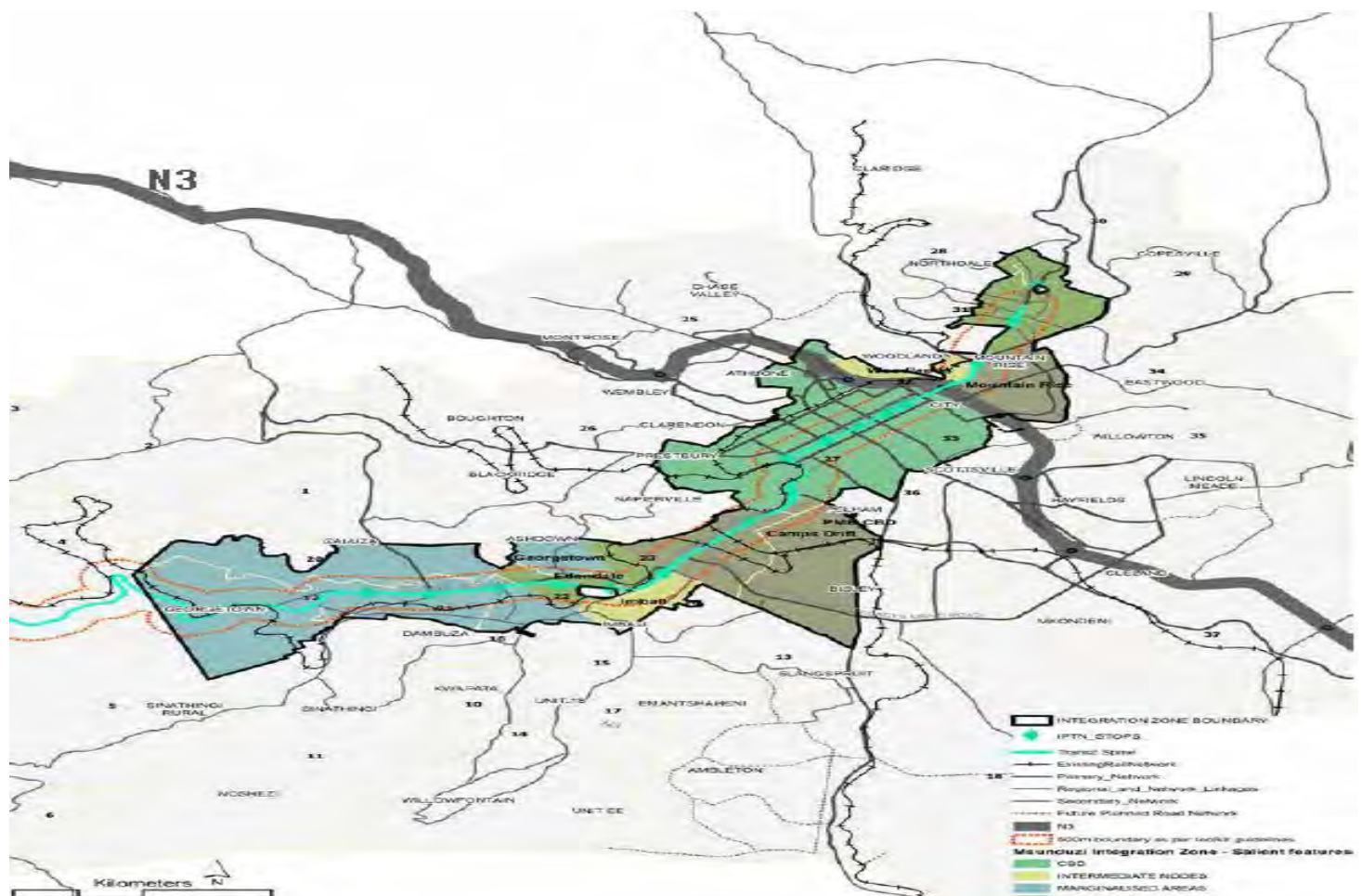
The National Treasury under the Neighbourhood Development Program Fund has formulated a progressive spatial targeting methodology known as Urban Network Strategy (UNS). The UNS is a planning approach aimed at realising compact and connected cities within the context of South Africa’s fragmented urban form and constrained fiscal environment. The focus of the Urban Network Strategy is on strategic spatial transformation that optimizes access to social and economic opportunities for all. It aims to work towards a more efficient urban environment that creates an enabling environment for economic growth and development. Moreover, the strategy is based on Transit Oriented Development (TOD), i.e. on the principles of agglomeration (mixed-use densification) and connectivity.

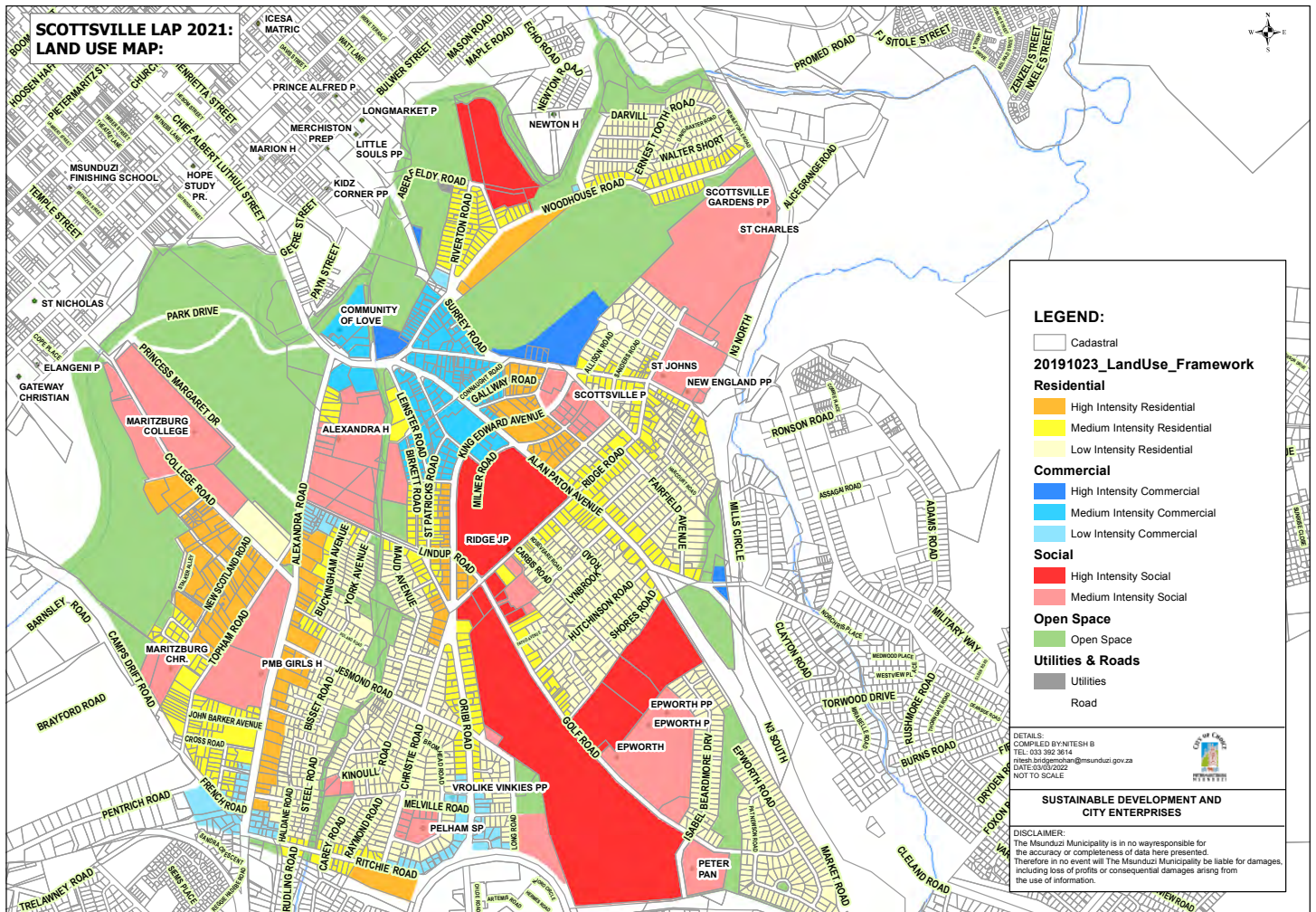


Within the UNS, is an identification of Integration Zones which are individual sub-city branches of the Urban Network consisting of a mass transit spine and a number of targeted 'anchor' and 'intermediate' nodes as well as transport feeder linkages to secondary township nodes, marginalised residential areas and employment nodes (commercial and industrial nodes). The Priority Integration Zone is to act as the focus of as many public sector role players as appropriate and to align public sector investments to attract and incentivize firms and households to invest their resources within the Integration Zones. The Integration Zones are also geared at aligning public investments, services, regulations & incentives to optimise overall connectivity across the urban network hierarchy.

The idea of Prioritised Integration Zone is to provide proper establishment of industrial, commercial and retail nodes that complement the existing CBD structure and other existing nodes and corridor. The Prioritized Integrated Zone is expected to shift infrastructure investments towards the creation of efficient and effective urban centres that will increase economic growth, spatially target investment, create employment and increase access to urban amenities. Through the identification of prioritised Integration Zones the Urban Network further identifies strategic spatial targeting areas which establishes a city-wide property market & diversified economy in strategic locations. Therefore, Msunduzi Municipality embarked on the process of reviewing the adopted 2014 Urban Network Strategy. Msunduzi put forward two potential Urban Centres/Hubs to support the establishment and formalization of anchor points in the primary urban structure in township areas. These two potential Urban Hubs are The Greater Edendale Area and Raisethorpe.

MAP 9: MSUNDUZI URBAN NETWORK STRATEGY





3.2.2.6 THE SPATIAL DEVELOPMENT FRAMEWORK

Every 5-years, the Municipality is required to prepare and adopt its Municipal Spatial Development Framework (MSDF) in terms of the Municipal Systems Act (MSA), Act No. 32 of 2000, the Spatial Planning and Land Use Management Act (SPLUMA), Act No.16 of 2013 and the Municipal Planning and Land Use By-Law (2016). In 2014 the Msunduzi Municipality embarked on the review of its 2009 Spatial Development Framework (SDF) which was adopted by Council in 2015. It is currently working towards full compliance with the requirements of SPLUMA No. 16 of 2013 as well as adherence to the Guidelines for the Development of Spatial Development Frameworks, introduced by the Department of Rural Development and Land Reform.

In terms of SPLUMA No. 16 of 2013 the SDF must include a long-term development strategy linked to an implementation plan whereby the IDP becomes the 5-year implementation plan of the SDF in mobilizing financial and human resources to implement the SDF. It is therefore no longer a spatial translation of the IDP with limited enforcement across all spheres of governments. The MSDF is an integral component of the Integrated Development Plan (IDP) and a key spatial transformation tool, which guides how the implementation of the IDP should occur in space. Therefore, decisions made by sectors, spheres and entities of the public sector should be consistent with and work towards realising the vision, spatial strategies and plan set out in the MSDF. It furthermore guides the desirable spatial distribution of land uses within a Municipality in order to give effect to not only the spatial vision, goals and objectives of the Municipality but by directing where the city should intervene in space to achieve its transformational objective.



Based on a thorough understanding of the study area following the status quo phase, the comprehensive SDF map 2014/2015 was compiled in a systematic manner. The SDF is based on seven key developmental pillars identified as forming a backbone of sustainability for the future city. The seven pillars upon which the Msunduzi SDF is built are as follows:-

1. **Global Connectivity:** Improved local, regional and national physical connectivity of the municipality via road, rail, NMT and air transport, as well as bridging the digital divide with a strategy for enhanced ICT connectivity;
2. **Productive Systems:** Developing a strategy for land release along the N3 corridor, reviving the CBD and other secondary and tertiary centres of economic activity, introducing new economic centres in previously neglected areas (particularly those previously considered 'rural'), and making the most of productive agricultural land.
3. **Ecological Infrastructure:** Enhancing the open space network in the city for improved natural service provision and ecological functionality, through the protection of formal and informal nature reserves, open spaces, enhancing linkages across catchments and increasing setback lines in key areas such as those adjacent to watercourses.
4. **Sustainable Transport:** Spatially identifies and promotes an equitable movement structure across the city, through an enhanced public transport backbone (e.g. the IRPTN and possible future NMT routes) and by reviewing the functionality of the rail network.
5. **Quality Urbanism:** Creating functional, well-serviced neighbourhoods, building a polycentric city structure with secondary major centres (such as in Edendale), identifying areas for future smaller sustainable urban centres, promoting densification and public place making in the aforementioned areas and along public transport trunk routes.
6. **Social inclusivity:** Identifying areas for new housing opportunities, areas where informal housing needs to be addressed and/or upgraded on-site, and areas requiring the equitable distribution of public amenities.
7. **Sustainable Services:** Enhancing existing infrastructure based on findings per ABM, identifying areas for future infrastructure installations and mechanisms for achieving infrastructure-related efficiency through economies of scale (at densified urban centres and along key transport routes, using resource-efficient technologies where appropriate).

The above interventions were conceptualized based on the following key philosophies:

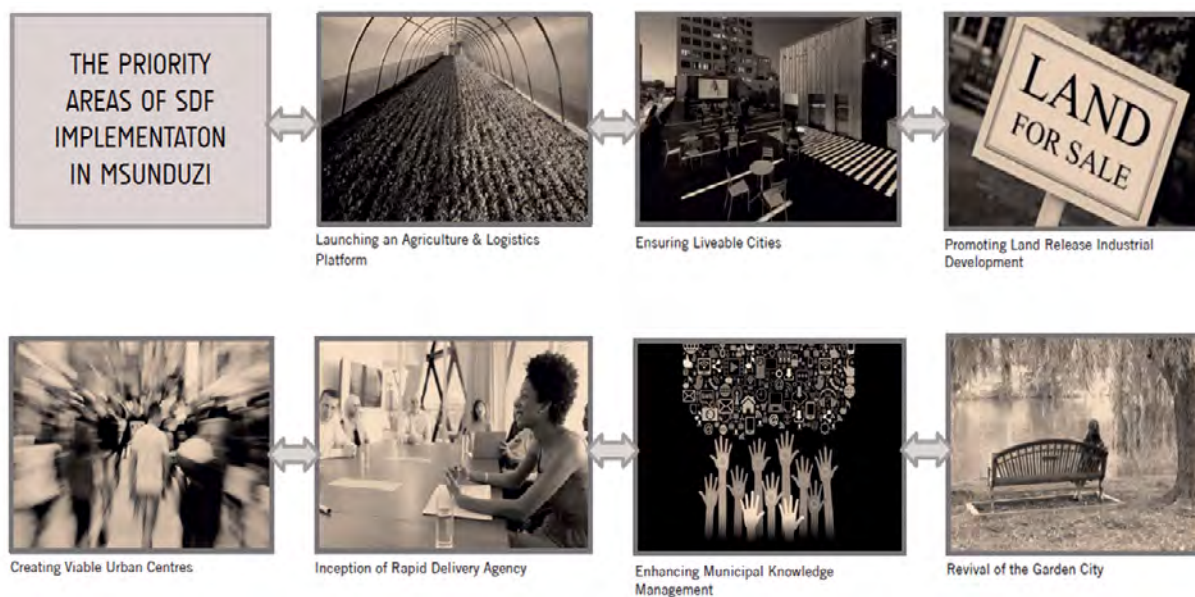
- Transformation;
- Equity/ Equality;
- Restructuring;
- Recycling / Upcycling;
- Reinventing; and
- Public Place Making.

Further to this, the SDF is based on a growth model developed as part of this study, which identified future populations as well as economic space required for the future. This enables the SDF to have a sound basis informed by sustainable anticipated growth.

The economic and population growth models identified a need to ensure a minimum 2500ha of industrial land, 600ha of commercial land and 9550ha of residential land , These land allocations were adequately tied into the forecasted 2050 plan.

3.2.2.6.1 SDF IMPLEMENTATION

The implementation plan of the SDF has resulted in 50 projects being proposed with the following catalytic programmes being introduced as 'top prize' programmes for change:



These seven programmes are linked directly to the seven developmental pillars forming the basis of the SDF.

Their effects, when implemented are cross-cutting and would result in an integrated and sustainable space economy in the municipality.

3.2.2.6.2 PROJECT IDENTIFICATION AND CAPITAL INVESTMENT

Following the priority areas of the SDF Implementation, various projects are currently ongoing to facilitate development in the municipality. Some of these include the Land Audit and Land Acquisition Programme which are aimed at stock-taking of municipal land viable for different development potentials as well as the deliberate acquisition of land in locations where capital investment can occur. The Greater Edendale area is currently the prime focus of land acquisition to facilitate mixed-use development as part of changing the apartheid landscape. The Integrated Rapid Public Transport Network (IRPTN) is also a flagship project which seeks to achieve the strategic vision of being “a well accessible and connected city”. The IRPTN will see the roll out of a reliable and efficient public transport system. However one of the elements that is essential to ensuring that the system is viable is adequate residential densities along the route.

The SDF implementation plan contains approximately 50 projects outlined in terms of their objectives, timeframes, budgets, implementing departments, the plans were mapped on a discreet project-by-project basis (where possible), serving as a capital investment framework, and checked in terms of their alignment with key planning tools (i.e.IDP).

A phasing plan was built in accordance with the various projects - as they relate to certain land use categories. This resulted in a land use guideline which can be cross-referenced against the distinct SDF map legend items as well as the more generic/broad land use categories.

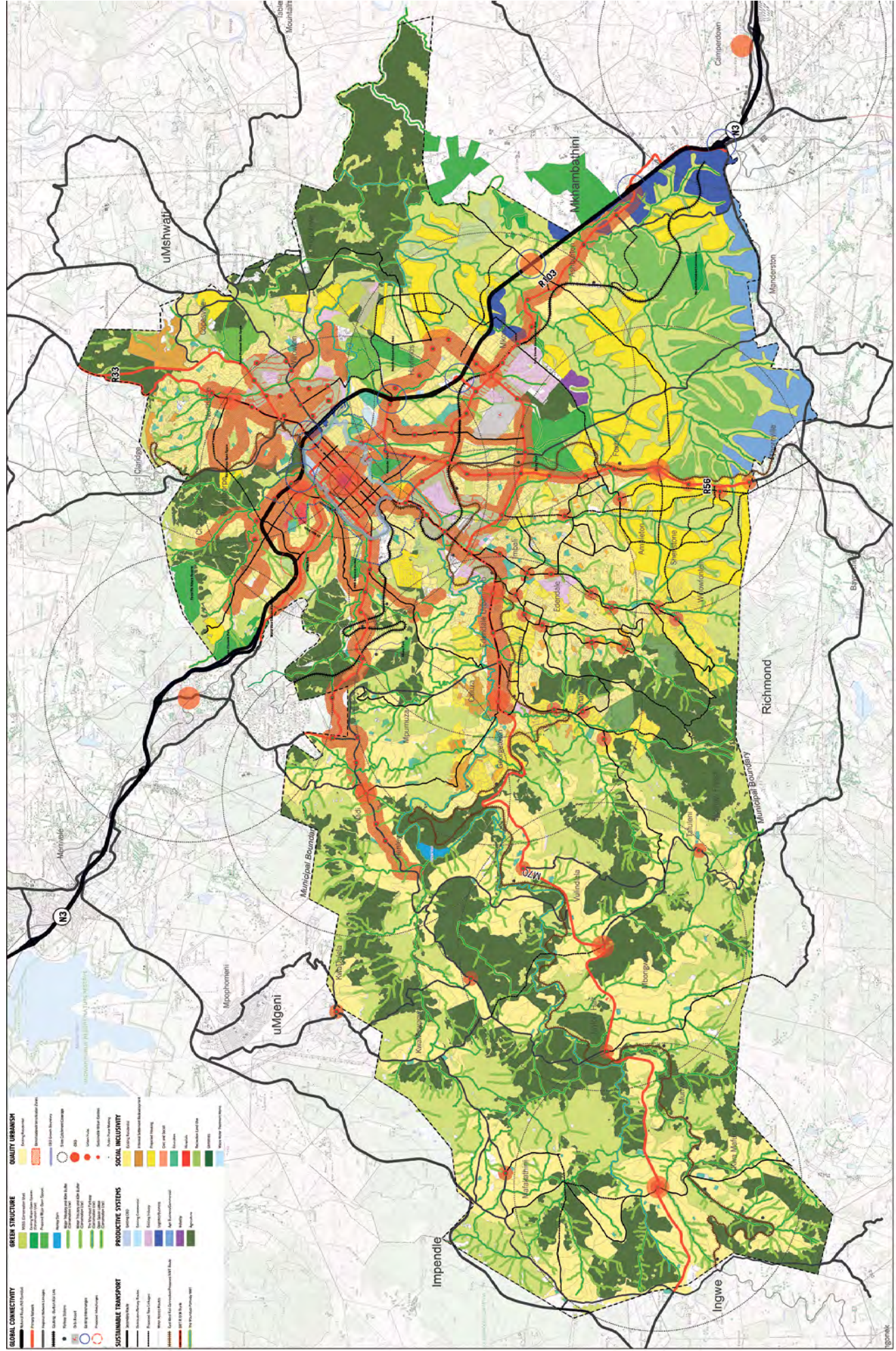
The process of monitoring and evaluation reveals the importance of departmental alignment and long term financial planning and forecasting to achieve desired outcomes in the most efficient manner for the city. In this regard, some of the strategic proposals that the city has to consider strongly is the establishment of:

- A Rapid Delivery Unit to assist with key aspects such as appropriate funding mechanisms, streamlined project management and overall efficacy;
- An internal Municipal Development Alignment Forum for officials to discuss issues of alignment and conflict.

The Msunduzi Municipality has the tools in hand to begin seeing the vision of the SDF through for a sustainable, thriving city. This roadmap which has been created, points to the vision of the “City of Choice and being Second to None”.

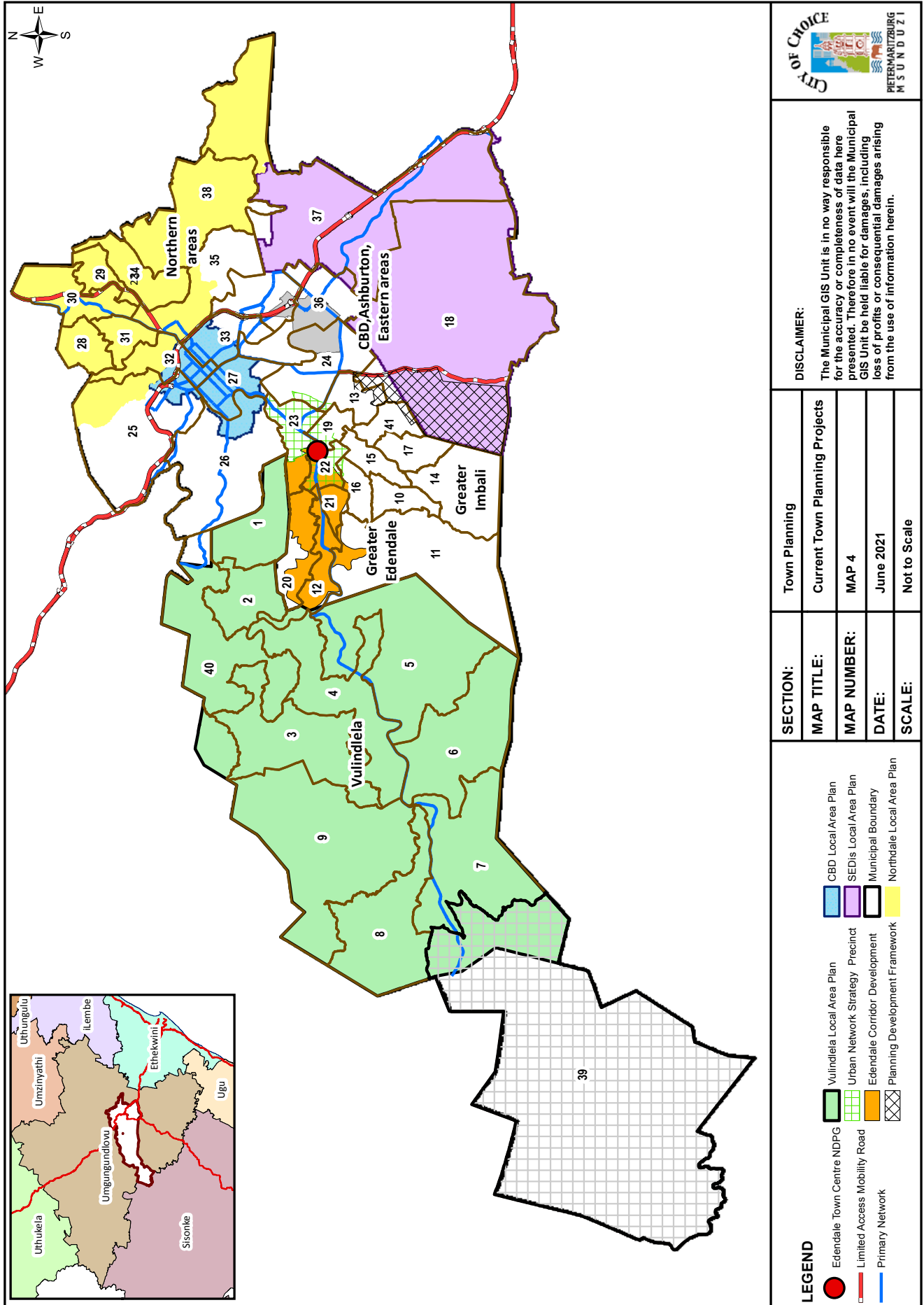


MAP 10: SPATIAL DEVELOPMENT FRAMEWORK



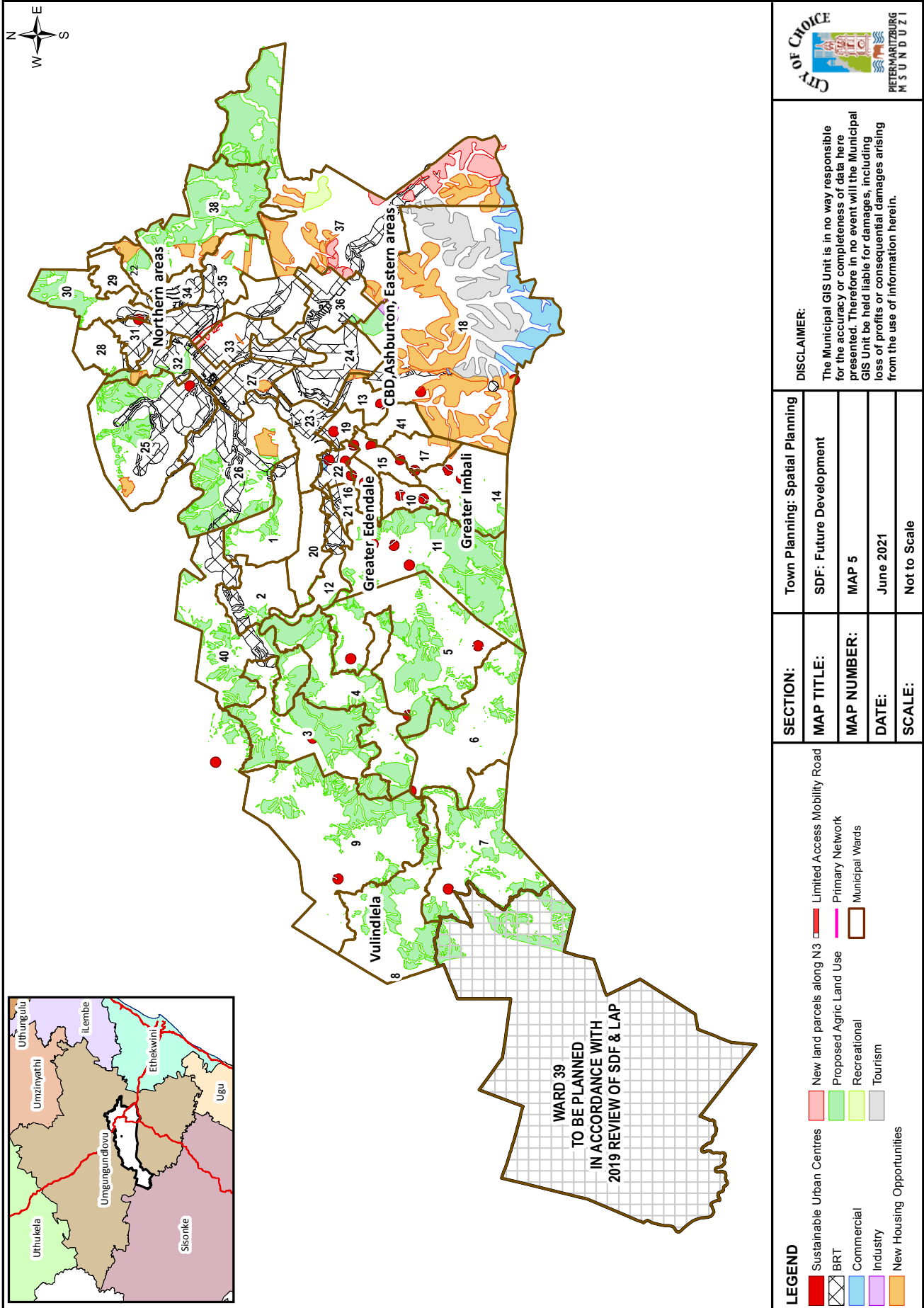


MAP 11: CURRENT TOWN PLANNING PROJECTS





MAP 12: SDF FUTURE DEVELOPMENT



DISCLAIMER:
The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.

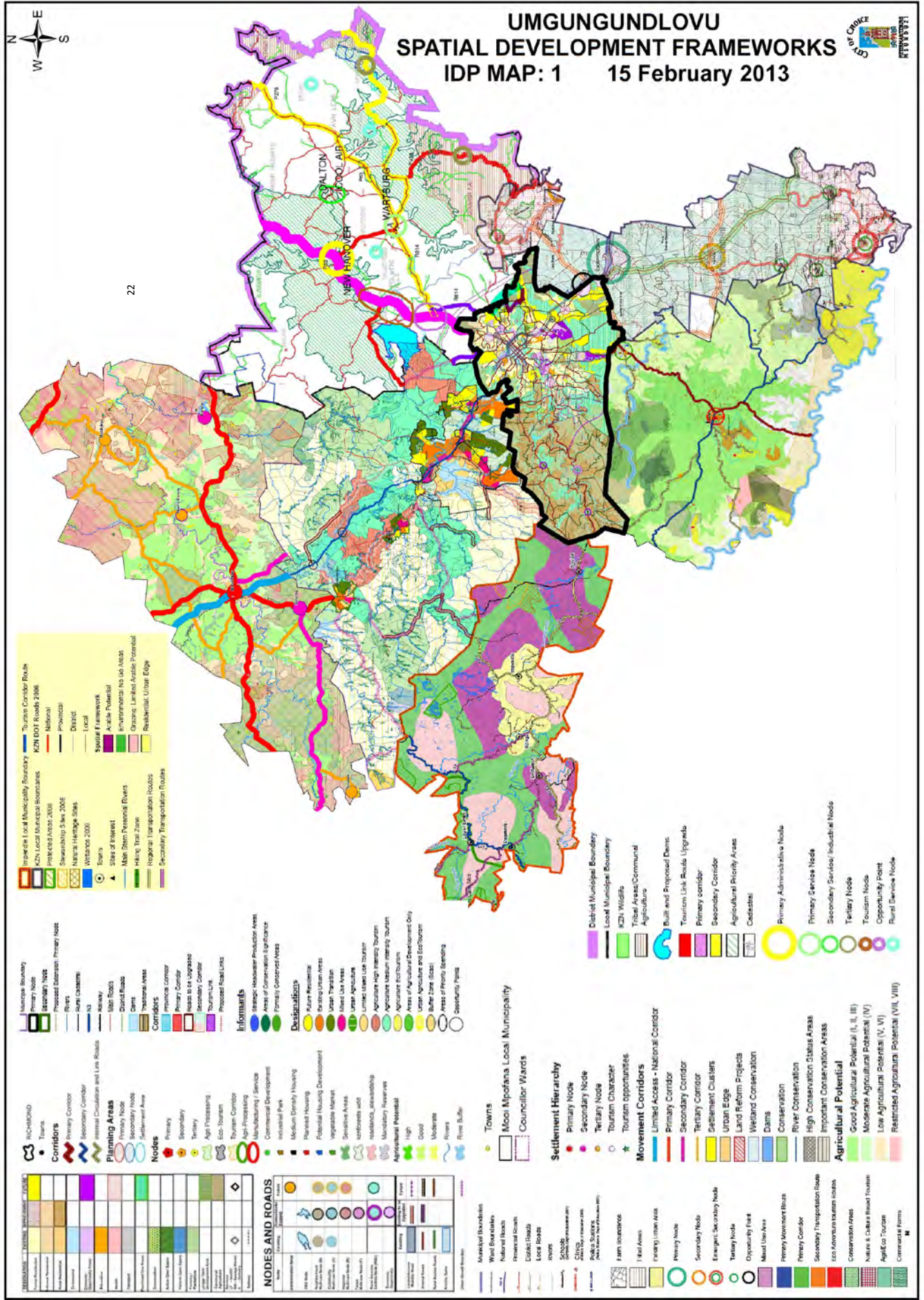
SECTION:	Town Planning: Spatial Planning
MAP TITLE:	SDF: Future Development
MAP NUMBER:	MAP 5
DATE:	June 2021
SCALE:	Not to Scale

LEGEND

■ Sustainable Urban Centres	■ New land parcels along N3	— Limited Access Mobility Road
 BRT	■ Proposed Agric Land Use	— Primary Network
■ Commercial	■ Recreational	 Municipal Wards
■ Industry	■ Tourism	
■ New Housing Opportunities		



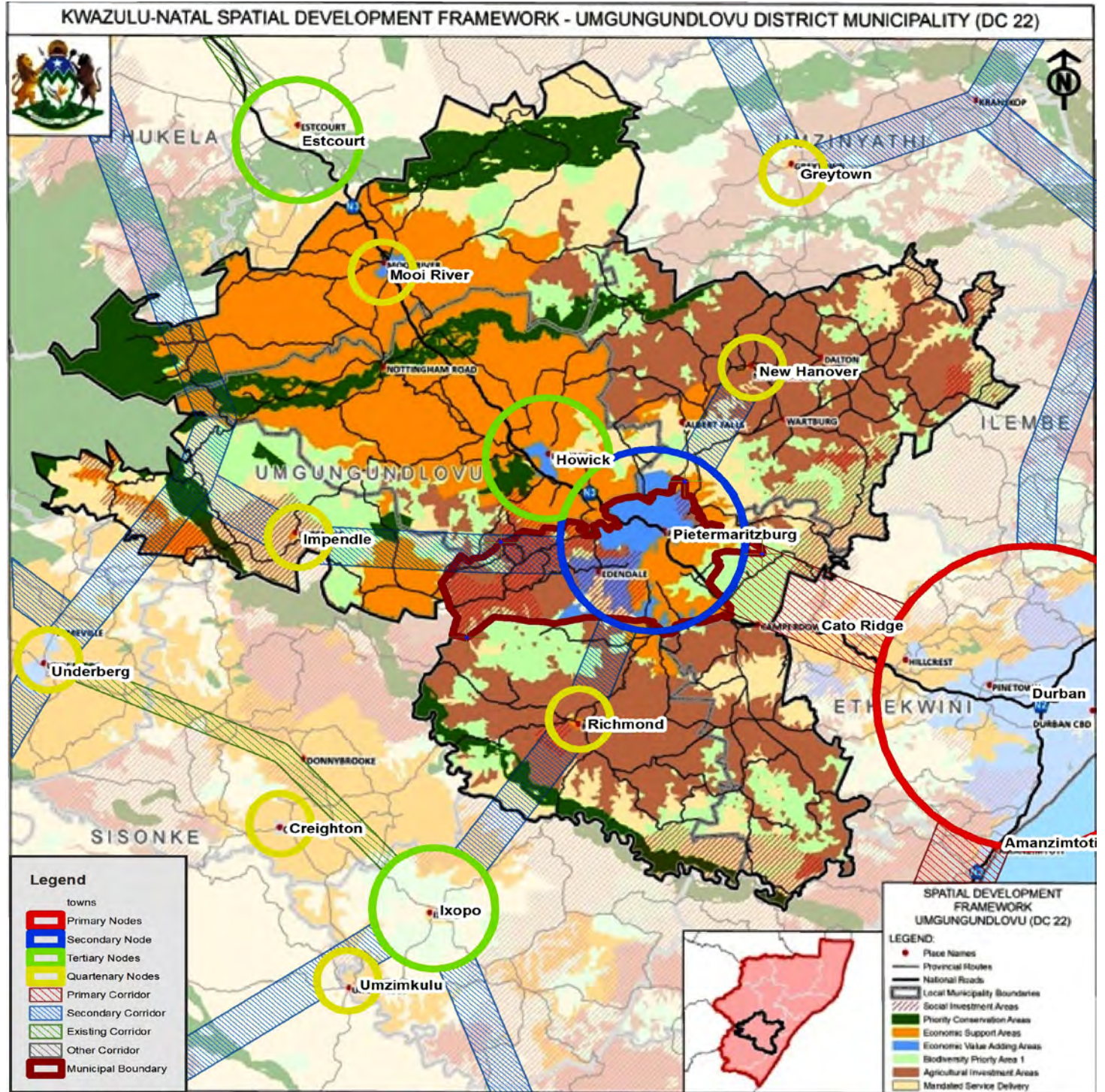
MAP 13: SPATIAL DEVELOPMENT FRAMEWORK





INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

MAP 14: KZN SPATIAL DEVELOPMENT FRAMEWORK UMDM





3.2.2.6.3 REGIONAL CONTEXT

Through the SDF and ABM plan preparation process, attention has been paid to the alignment of the Msunduzi SDF to that of the surrounding local municipalities, as well as to the SDF of the uMgungundlovu DM. The two maps above summarise the Msunduzi Municipality's SDF in terms of the surrounding SDFs in the uMgungundlovu District Municipality, as well as the Msunduzi Municipality in terms of the Provincial Growth and Development Strategy. The following is noted:

- The PGDS identifies the Msunduzi Municipality as a secondary node in the province, secondary to the eThekweni node.
- The PGDS identifies the N3 corridor as a Primary Corridor, with the roads linking the Municipality to the New Hanover, Richmond, and Impendle nodes as secondary corridors.
- The uMgungundlovu SDF identifies the Msunduzi Municipality as the Primary Node.

3.2.2.6.4 NODES AND CORRIDORS

The Msunduzi SDF is based on a concept of a hierarchy of nodes, connected by a system of corridors. This is summarised in the tables below:

(i) NODES

TABLE 26: DEVELOPMENT NODES WITHIN THE MSUNDUZI MUNICIPALITY

MSUNDUZI NODES	
Description	<p>Guiding concepts for the identification and functioning of nodes:</p> <ul style="list-style-type: none"> • Optimise the use of existing bulk infrastructure and social facilities; • Discourage Urban Sprawl; • Ensure compact and efficient urban areas; • Protect agricultural land with high production potential; • Provide guidance to both public and private sector investors; • Promote economic, social, and environmental sustainability; and • Accommodate reasonable future demand for development. <p>The SDF distinguishes various nodes in terms of whether they are:</p> <ul style="list-style-type: none"> • Existing and to be maintained at that level; • Existing at a lower level, and to be extended and consolidated into a higher level node; • New nodes to be introduced and phased in overtime and as thresholds occur, but shown at the level which is ultimately intended.
Name	Description
The CBD Node	This is the heart of the City, and consists of the core and the frame surrounding it. The core contains the full range of uses associated with a CBD, while the frame accommodates transitional uses at a lesser density. The so-called CBD extension node, which includes the recently developed Motor World, the Bird Sanctuary Site, the Midlands Mall, and the RAS is incorporated into the CBD Node.
Regional Multi- Use Nodes	This level of node includes a retail component between 75 000 m ² and 120 000 m ² , and serves a regional function. In addition to retail, it can include a wide range of compatible uses. There is one existing Regional Multi-Use Node (Liberty Mall and the surrounding area). There is a new proposed Multi-Use Node that will be introduced at Shenstone, in the Edendale area.
Community Multi- Use Nodes	These serve a community function, and would have a retail component ranging from 25 000 m ² - 40 000 m ² . These nodes also accommodate a wide range of compatible uses, and the SDF distinguishes between existing community nodes to be maintained at existing levels, those with the potential for expansion, and future nodes. Essentially, a new Multi-Use Community Node will be developed on the Edendale Road.



Name	Description
Neighbourhood Multi-Use Nodes	These operate at a neighbourhood level, and have retail components of between 5 000 m ² and 12 000 m ² . These types of nodes occur in two forms, viz as mono use nodes that are pure retailing, and those that are multi-use. Again, the SDF identifies existing nodes that are to be maintained or expanded, and future nodes.
Focussed Multi-use Nodes	This node includes light industrial, warehousing, “big-box” retailing, and other uses not normally found in the other nodes, and is located at Camps Drift.
Administrative Node	This node is on the edge of the CBD Node and includes Greys Hospital, Carter High School, and the Town Hill Hospital Grounds, to which the Provincial Parliament is likely to relocate.
Rural Service Centres	Rural Service Centres (RSC’s) are identified focal points from which a conglomeration of services would occur to serve the generally poor rural communities. These are main distribution centres, or higher order points (nodes) where services are concentrated. The RSC’s are based on the Rural Service System model which seeks to spatially distribute economic activities (including effective service delivery) at an identified concentration point (node) along movement networks. The concentration of economic activities is based on mutual benefit i.e. shared infrastructure, shared market, and one activity producing an input for another activity. The range of services at a concentration point is determined by the threshold which it serves, and, therefore, the larger the threshold, the greater the range of activities. Most of these nodal points are located in the Vulindela area.
Large Scale Mixed-Use Nodes (Corridor Opportunity Areas)	Large scale mixed-use nodes are identified along the N3. These offer opportunities for integrated and coordinated mixed use developments, which include activities such as industry, offices, and commercial land uses. In terms of Provincial policy, development is to be encouraged along the Provincial Priority Corridor (N3) at appropriate locations. In the case of Msunduzi, this would be around the intersections where development potential still exists, i.e. the Lynfield Park/Lion Park and Richmond/Umlaas Road intersections. Local Area Development Plans would be required.

(ii) CORRIDORS

TABLE 27: DEVELOPMENT CORRIDORS WITHIN THE MSUNDUZI MUNICIPALITY

MSUNDUZI CORRIDORS	
Description	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 through the use of 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.
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.



Name	Description
Arterial Roads and Bypasses	These existing, improved, and proposed roads are aimed at improving accessibility, alleviating congestion in and around the core, and opening up 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. A number of such roads are proposed in the Edendale, Imbali , Ashburton areas in order to improve connectivity to all parts of the city, especially new employment areas.

3.2.2.7 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 28: LAND USES PER AREA BASED MANAGEMENT AREA

GENERAL LAND USE PERCENTAGES	The Grasslands takes about 31.7 of the land in the Municipality, followed by land used for settlement purposes at 29.1%, which includes formal settlements (14.8%), traditional settlements (14.1%), and informal settlements (0.5%). It is important to distinguish between the different types of settlements, as these would give an idea of the level of services available, and those that are required.
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. The majority of 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, the majority of 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.



ABM	DESCRIPTION
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 the majority of the city's population, yet it is highly underdeveloped and under-serviced. The majority of 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.

3.2.2.8 LAND USE CONTROLS

The Municipality is working towards the roll-out of a wall-to-wall scheme for the entire municipal area. The Municipality currently has schemes covering the following areas:

TABLE 29: EXISTING SCHEME COVERAGE

SCHEME NAME	COVERAGE (ha)
Pietermaritzburg	15,196.35
Ashburton	3,108.88
Plessislaer	214.44

As per the SPLUMA, the Municipality has moved towards creating a wall to wall Scheme by completing four projects which are as follows:

1. The extension of the PMB TPS to include the Greater Edendale area
2. The extension of the PMB TPS to include the Sobantu area;
3. The Local Area Plan for the South Eastern District (SED);
4. The Local Area Plan for the Central Area and CBD Extension Node, including an Inner City Regeneration Strategy.
5. The Vulindlela Local Area Plan; and
6. The Northern Areas & Surrounds Local Area Plan.
7. The Municipality is currently completing the Scottsville/Pelham Areas Local Area Plan.

3.2.4 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 30: 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.


TABLE 31: SWOT
STRENGTHS

- 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.

WEAKNESSES

- 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 waste water 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

- Stimulate food production and expand value chains, as the soil in the area is ideal for arable agriculture.
- Fully utilise agricultural land to improve local food security.
- Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature.
- Encourage more resilient crops and practices to create a competitive advantage 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.
- 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.
- Expand the BRT route to other ABM areas in order to connect residents to job opportunities.
- The undulating topography and location along the Midlands Meander.
- The government is moving away from housing delivery to integrated delivery.
- Identify agricultural opportunities for local economic development.
- Synchronise 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.
- Msunduzi being identified as a government precinct.

THREATS

- High-potential agricultural land is being developed to accommodate low-density residential developments.
- An increase in veld fires will destroy the soil structure and seed banks.
- Threatened ecosystems should be protected against urbanisation.
- Watercourses should be protected against illegal dumping in order to enhance 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.
- 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.
- 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.
- 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.

3.3 THE ENVIRONMENT

3.3.1 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 Msunduzi 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. \

TABLE 32: MSUNDUZI ENVIRONMENTAL MANAGEMENT UNIT: POLICIES AND PLANS

Plan / Policy	Status	Time Frame	Comments
Environmental Status Quo	Approved-updated	June 2019	Contains twelve specialist studies
Strategic Environmental Assessment (SEA)	Complete	Reviewed and updated in the 2016/2017 financial year	Long terms
Environmental Management framework	Approved-updated	June 2019	GIS environmental spatial layers linked to spatial decision support tool (SDST)
Sustainability Framework	Complete - Approved July 2010		Tool for the sustainability appraisal of all Municipal plans, policies and projects
Strategic Environmental Management Plan (SEMP)	Complete	Reviewed and updated in the 2016/2017 financial year	Contains 26 priority specific Action Plans
Ecosystem Services Plan (Action plan E4 of SEMF)	"Nine focus areas prioritised".	Focus area 1 to be completed by 30 June 2019. Entire ESP to be refined and adopted by 2030	
Conservation Land Use Ownership Models	1st Draft in Preparation	18 Months	
Ecosystems Services information Booklet	2nd Draft in progress	18 Months	
Climate Change Policy	Complete,	30 May 2019	
Municipal Climate Change Adaptation Strategies	Complete	Council approved on the 27 of September 2017	Contains goals and action plans relating to climate change risk in the municipality
Environmental Management Bylaws	Under review	June 2019	
Generic Environmental Management Programme (EMPr)	Approved	June 2017	



Plan / Policy	Status	Time Frame	Comments
Edendale Environmental Services Plan and Implementation Plan	Approved	June 2017	

3.3.2 THE NATURAL ENVIRONMENT

“The Msunduzi Municipality, together with a broad range of stakeholders, recently signed a Memorandum of Understanding (MOU) to implement the restoration and management of natural resources (Ecological Infrastructure) within the Greater uMngeni River Catchment. The overall objective of the project, known as the Umgeni Ecological Infrastructure Partnership (UEIP), is to improve the quality and quantity of water generated by the Msunduzi and Umgeni rivers through rehabilitation of wetlands, floodplains and streams and to improve land-use practices. Each of the three Water Services Authorities, uMgungundlovu District Municipality, eThekweni Metropolitan Municipality and the Msunduzi Local Municipality, in accordance with the MOU has identified pilot projects within their areas of jurisdiction. The Msunduzi Municipality has identified the rehabilitation and restoration of the Baynespruit - which is approximately nine kilometres in length with its headwaters in the residential area of Northdale and joining the Msunduzi River east of the residential suburb of Sobantu. This relatively small tributary does unfortunately contribute significantly to the poor quality of water within the catchment because of very high pollution loads including industrial effluent, solid waste as well as sewerage contamination due to damaged and poorly utilised sewerage and storm water infrastructure – as its key pilot project. This Project builds on the Msunduzi Municipality’s existing Environmental Management Framework (EMF), Environmental Management Framework – Status Quo Report, Strategic Environmental Management Plan (SEMP) and Final Draft Strategic Environmental Assessment (SEA). The SEMP identifies various Action Plans to address the state of the rivers reporting as well as rehabilitation thereof to which this project will address by developing proposals, plans and mitigation strategies.”

3.3.2.1 TOPOGRAPHY, GEOLOGY AND SOIL CAPABILITIES

Pietermaritzburg is situated in the basin of the uMsunduzi River and its tributaries. An escarpment rises approximately 400m above the city to the West and North-West. Altitude within the Municipality ranges from 495 to 1795 metres above sea level, and the Municipality generally slopes from west to east. The mountains around the city bowl create a distinction between the urban and rural parts of the Municipality. While this has provided opportunities to manage the urban/rural interface, it has limited the city’s expansion potential, resulting in the formation of a number of small urban hubs outside the city.

The predominant lithologies present in the Msunduzi municipal area are comprised of sedimentary rocks of the Ecca Group and Dwyka Formation, which form part of the lower Karoo Supergroup. The aforementioned sediments are extensively intruded by Jurassic post-Karoo dolerite sheets, dykes, and sills that intermittently outcrop across the entire municipal area. Each major lithological sequence exhibits a distinct set of geotechnical conditions. When combined with general slope characteristics of the area, these conditions can be expected to vary greatly within a region of similar underlying geology. The diversity of the geotechnical conditions in the Msunduzi Municipality brought about by the geology and geomorphology, combined with the hilly areas surrounding the Pietermaritzburg Central Business District (CBD), result in a very complex interplay between slope gradient and potentially unstable transported sediments and soils.

Soils within the Municipality vary greatly with the topography, and rainfall patterns and geology have resulted in the high agricultural potential of the area. Large portions of highly productive agricultural land have, however, been developed for other uses, such as housing. The remaining areas of highly productive agricultural land occur mainly on communally-owned land in the Vulindlela area, and poor agricultural practices in this area are affecting the productivity of the land. Map 27 shows the distribution of the bioresource groups (BRG’s), as identified by the Department of Agriculture. The BRG’s provide further detail of the spatial distribution of both soil types and land capability.



Moist Highland Sourveld, indicated as a dusty pink in map 27, 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, in spite of 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, indicated in dark red, 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 past 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 for the production of 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 low and erratic rainfall of this BRG generally precludes any type of farming other than livestock production that is based on the veld, except for select areas of arable land adjacent to a reliable source of water from a river. As sweet veld grazing can support beef animals throughout the year. Goats can effectively utilise the available grazing in summer, but need to graze during much of the winter, when trees lose their leaves. Wildlife should play an important role in the economy of the Valley Bushveld.

3.3.2.2 RIVER AND WETLANDS

Msunduzi Municipality is almost entirely one catchment area. This has benefits in terms of catchment management, but also means that any impact within the catchment will affect the entire Municipality. The majority of the water produced in the Msunduzi catchment goes towards servicing/supplementing Durban's water requirements, while Msunduzi sources the majority of its water from the Umgeni catchment. The uMsunduzi River (and its various tributaries) is an important feature of the municipal landscape, and significant proportions of the Msunduzi Municipality have catchments that are currently in either a fair, poor, or seriously modified ecological state. Catchments within the Municipality that are transformed have reached their full supply capacity. Water quality varies between catchments, but the impact of the city is evident in the decrease in water quality that occurs as it passes through the urbanised portions of the Municipality. Rivers within Msunduzi are the source of a number of goods and services, and these include:

- Water supply for industry, domestic use, agriculture, and livestock watering;
- Dilution and removal of pollutants from agricultural, domestic, and industrial sources;
- Reducing sediment inputs to coastal zone;
- Decomposing organic matter;
- Storing and regenerating essential elements;
- Provision of building materials in the form of clay bricks;
- Grazing fodder during dry seasons;
- Recreational and subsistence fishing;
- Providing aesthetic pleasures;
- Storm water management and control;
- Sites for recreational swimming;
- Recreational sport, such as canoeing, and income generated in the area from events e.g. Dusi Canoe Marathon;
- Open spaces within the city, such as Alexandra Park;
- Environment for contemplation and spiritual renewal; and
- River-based educational activities.



The extent of wetlands has declined significantly, particularly in developed areas. Wetlands have been transformed, and most of the remaining wetland areas are in a degraded state due to inappropriate land use and inadequate catchment management. There is a lack of ground level information regarding the functionality of most of the wetland habitats within Msunduzi, and as part of the Status Quo Phase of the EMF, a wetland specialist study was undertaken that mapped a total of 1049 wetlands, covering an area of approximately 1001 Ha. Most wetlands within the Municipality are small, with an average wetland size of approximately 1 Ha. While the condition of wetlands was not specifically evaluated as part of the wetland specialist study, observations made during ground verification suggest that most of the wetlands that remain are in a degraded state. The network of wetland habitats does, however, form part of the system that generates the goods and services as listed above. Wetlands also provide unique goods and services such as storm water attenuation.

Water quality monitoring in streams and rivers within the municipal area is largely undertaken by Umgeni Water. Monitoring results confirm poor to very poor levels of water quality, with this important resource classified as unsuitable for human consumption without treatment, and largely unsuitable for recreational use. Residents who depend upon or make use of water harvested from these highly polluted riparian areas for drinking, cooking, and irrigation purposes may be exposed to severe health risks. Pollution and degradation of water causes a significant negative impact on indigenous biodiversity, including aquatic organisms, riverine vegetation, animals, birds, and insects.

Poor or unavailable solid waste removal services within certain areas also results in significant levels of pollution, as residents often treat riparian areas as convenient for the disposal of refuse.

Rapidly expanding development, and an increase in densities, is resulting in increased storm water run-off. This, coupled with the destruction, degradation, and reduction of wetlands and inappropriate use of flood plains, has significantly increased the risk of flooding, damage to infrastructure, and potential loss of life. Preliminary results on the potential effect of Climate Change predict that annual rainfall within this region is likely to remain fairly constant, with fewer storm events of a significantly higher intensity and severity. Higher flood peaks (flash floods) can therefore be anticipated, increasing the risk for communities living in flood-prone areas such as Sobantu, Imbali, Allandale, Rosedale, Oakpark, Townbush Valley, and Prestbury. Measures to protect and rehabilitate wetlands, streams, and flood plains, as well as measures to manage and reduce storm water run-off, are necessary to limit potential impacts.

Water quality monitoring in streams and rivers flowing through the municipal area is carried out by Umgeni Water, but also by the Municipal Environmental Health Section. Almost without exception, this monitoring indicates poor levels of water quality, with important resources being classified as being unsuitable for human consumption without treatment, and, to a large extent, unsuitable for recreational use. Many residents depend directly on water harvested from these highly polluted streams and rivers for drinking, cooking, and irrigation, which have direct, and on occasion, severe health implications. Pollution and degradation of water courses also has a significant negative impact on indigenous biodiversity, including aquatic organisms, riverine vegetation, animals, birds, and insects.

3.3.2.3 CLIMATE AND AIR QUALITY

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 cooler and receive more rainfall. Average annual temperature varies between 16.3oC and 17.9oC. Msunduzi falls within a summer rainfall area, characterized by dry winters and wet summers, with thunderstorms being very common in summer. Average rainfall within the Municipality varies between 748mm and 1017mm per annum.

Msunduzi is located in a hollow formed by the valleys of the uMsunduzi River and its tributaries. On clear winter nights, katabatic flow occurs, resulting in the movement of air from upslope areas down to the city bowl, much like water. This fills the valley floor with cold, dense air, creating an inversion that does not allow pollutants to escape. This air movement also brings pollutants from the entire Municipality into the valley, where it remains trapped by the inversion layer. The majority of industrial development within Msunduzi has been established 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. Reported trends in air quality are as follows:



- There has been a decreasing trend in smoke generation over the last 30 years.
- Sporadic ambient monitoring of sulphur dioxide concentrations indicates decreases at two of the six sites while all the other monitoring sites show an increase.
- An Increase of pollution within the Northdale-Willowton basin (Baynespruit Valley) has been noted.
- High ambient benzene concentrations that exceed health standards were recorded. Benzene emissions are usually associated with vehicular emissions.
- The presence of sulphurous compounds (sulphur dioxide and/or hydrogen sulphide) has been suggested as the cause of most of the public's odour complaints.

Within Msunduzi, there are four main sources of air pollution:

- An increase in vehicle volumes and traffic congestions in peak hours, particularly in the CBD and many of the arterial routes;
- A large majority of industries operating old and dated technologies that have higher emissions than modern alternatives;
- Formal and informal settlements that use coal and firewood for heating and cooking; and
- Burning of sugar cane and brush wood.

In order to effectively implement and control air quality, it is necessary to monitor and measure the concentrations of criteria pollutants in the ambient atmosphere. In terms of the AQA, it is mandatory for municipalities to monitor and report ambient air quality in compliance with Section 8 of the Act. Section 15(2) of the AQA requires each municipality to include an Air Quality Management Plan in its integrated development (IDP) plan required in terms of Chapter 5 of the Municipal Systems Act. An AQMP has been budgeted for in the 2017/2018 budget.

In complying with its legislative mandate in terms of the NEM: AQA, the Environmental Health Sub-Unit operates a network of air quality monitoring stations located at City Hall, Oribi Airport, Edendale and Northdale (in partnership with KZN Department of Environmental Affairs).

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 commonly 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.

The 1-year average of Ozone (O₃) concentrations are presented graphically below for the period July 2016 to June 2017:

3.3.2.4 BIODIVERSITY

The topography, geology, and other land characteristics in Msunduzi give rise to diverse habitats and species richness. High levels of transformation have, however, resulted in a significant loss of natural habitat and hence a range of species. A biodiversity specialist study (conducted as part of the Status Quo Phase of the EMF) identified 20186 ha (or 31.7% of the municipal area) as having conservation importance. However, only 853.5 ha (or 1.35% of the Municipality) is formally protected.

A total of 56 animal species, 20 plant species, and 8 vegetation types are regarded as being of particular biodiversity significance within Msunduzi. A high number of rare or threatened species are present, with at least 50 endemic species occurring. For example, at least 28 species of frogs have previously been recorded within the municipal region, although it is not certain that all of these still exist here. Most are red data species.



Natural ecosystems deliver a range of free goods and services which have a direct and significant impact on the quality of life of residents, and on the development of a sustainable city. These goods and services include: recreation, genetic resources, raw materials, food production, refugia, biological control, pollination, waste treatment, nutrient cycling, soil formation, erosion control, water supply, water regulation, disturbance regulation, climate regulation, and cultural opportunities. Indiscriminate and/or poorly planned and sited development, illegal dumping, unsustainable utilisation of natural resources, and the uncontrolled encroachment of alien invasive plant and animal species all have a significant negative effect on the ability of natural systems to deliver these goods and services.

The Draft Ecosystem Services Plan identified a land footprint of 22 000 hectares, portion of which is currently undergoing refinement and ground truthing. Five key areas are currently being assessed, as below, with the sixth area (Greater Edendale) to come on stream with the appointment of a Consultant. This appointment process is underway.

Key Area	Status	Time Frame
Key area 1: Bisley Valley Nature Reserve and the Upper and Lower Mpushini Valley – Total extent of the area is 5 900ha	Underway.	To be completed by 30 October 2016
Key area 2: Ferncliffe Nature Reserve, Clarendon and Worlds' View – Total extent of area is 2 600ha.	Completed	
Key area 3: Albany Park, Sweetwaters – Total extent of area is 450ha	Completed	
Key area 4: Hesketh Conservation Area and Sobantu – Total extent of area is 1 480ha Status: property and biodiversity data collected	Completed by 2030	
Key area 5: Bishopstowe – Total extent of the area is 1 853ha	Project boundaries determined	To be completed by 2030
Key area 6: Greater Edendale area – 10 000ha	Underway.	To be completed July 2016
Key area 7: Umlaas road/Thorntown area – total extent of the area is 4 100ha	Project boundaries determined	To be completed by 2018

This is an on-going, large and detailed process with the six areas identified above being Phase 1. A public consultation process early in 2015 will follow the completion of Phase 1 during which Phase 2 will commence.

3.3.3 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 the majority of 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, a number of 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 is significantly higher than managing this waste at source, and in approved landfill and garden refuse sites.

3.3.4 ENVIRONMENTAL HEALTH

The Msunduzi Municipality has created opportunities for civil society to participate in its affairs through the IDP process and the LA21 Forum. There are a number of civil society groups and NGO's that are actively involved with issues of water, biodiversity conservation, air quality, and climate change. The DWA Catchment Management Forum also promotes society's participation in environmental decision making. Civil society plays an active role in biodiversity conservation through at least nine conservancies and trusts. There is, however, no mechanism or structure to promote collective participation in biodiversity governance in the Municipality. Business and industry, through the Pietermaritzburg Chamber of Commerce, has created the Air Quality and Environment Forum, to promote participation in air quality and environmental governance. There are various projects and activities that promote sustainable land management and agriculture in Msunduzi.

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Environmental Health (EH) is a fundamental public health approach affecting the whole population and services provided by the Environmental Health Sub-Unit are essential in building a healthy population.

In fulfilling its constitutional and legal mandated obligations, the Sub-Unit provides Environmental Health Services (EHS) in terms of the Scope of Profession for EH. Government recognizes the importance of prevention across all areas of health care. It is therefore essential to strengthen EHS as a critical programme of preventive and developmental primary healthcare services, required to make a significant contribution to the previous Millennium Development Goals (MDGs), particularly MDGs 4, 5, 6 and 7. The current focus is on the Sustainable Development Goals (SDGs), and in particular SDGs 3,6,11, and 13. EH is a fundamental public health approach affecting the whole population and services provided by EHPs are essential elements in building a healthy population. These includes amongst others, food safety; sanitation; water quality monitoring; health surveillance of premises; waste management, the protection of indoor and outdoor air quality, communicable diseases control and tobacco control. The continued neglect on basic public health practices in general and of EH, has resulted in the emerging and reemerging environmental diseases seen around the world. EH for us remains the first line of defense against diseases. As a result, the provision of quality EHS is critical.

Critical shortage of staff, especially professional staff has impacted on service delivery, and in this regard, there are currently seven (7) Environmental Health Practitioners(EHPs) employed, out of twenty-six (26) EHPs on the approved structure. This relates to a vacancy rate of seventy-seven percent (77%), at this level, and way off the national norm of one (1) EHP for every 10 000 members of the population. The norm in terms of the National Environmental Health Policy, and National Health Act of the country, would mean that there should be at least triple the number of EHPs which would equate to approximately seventy (70) EHPs, a ninety percent (90%) gap.



There is therefore an urgent need to advertise and fill priority posts, to bridge the gap and provide a more equitable and sustainable EHS to the community of Msunduzi.

Environmental Health Services include performance of the following functions:

3.3.4.1 WATER

- a. Monitoring water quality and availability, including mapping of water source. Enforcement of laws and regulations related to water quality management.
- b. 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 of the quality of water for recreational, industrial, food production and any other human and animal use.
- c. 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.
- d. Ensuring monitoring and effective waste water treatment and water pollution control, including the collection treatment and disposal of sewage and other water borne waste and control of the quality of surface water (including the sea) and ground water.
- e. Advocacy on proper and safe water and waste water usage.
- f. Water sampling and testing on the field and in a laboratory.

3.3.4.2 FOOD CONTROL

- g. Food safety in respect of acceptable microbiological and chemical standards and quality of all food for human consumption and optimal hygiene control throughout the food supply chain from point of origin, all primary ground, or raw products production up to the point of consumption.
- h. Food inspection at production, distribution and consumption area.
- i. Informal Street Trading Monitoring.
- j. Food premises inspection and control of stationary nuisances.
- k. Enforcement of food legislation and Codex Alimentarius.
- l. Food quality monitoring programmes and principles through various techniques e.g. HACCP.
- m. Promote the safe transportation, handling, storage and preparation of food stuffs used in the Primary School Nutrition programme (PSNP), Prisons, Health Establishments and Airports
- n. Promote safe handling of meat and meat products including Abattoir inspections.
- o. Promote the safe handling of milk and milk products.

3.3.4.3 WASTE MANAGEMENT

Waste management and general hygiene monitoring including:

- a. Ensuring proper refuse collection, storage and disposal.
- b. Ensuring proper liquid waste management including sewerage and industrial effluents.
- c. Ensuring the proper storage, treatment, collection, transportation, handling and disposal of health care waste and hazardous waste.
- d. Sampling and analysis of any waste or product (sewage), refuse or 'other wastes.
- e. Investigations and inspections of any activity relating to the waste stream or any product resulting therefrom.
- f. Advocacy on appropriate sanitation.
- g. Control of the handling and disposal of diseased animal tissue.
- h. Ensuring safe usage of treated sewerage sludge and the health safety of reclaimed waste.
- i. Ensuring waste management including auditing of waste management systems and ensuring the "cradle to grave" approach is adhered to.

3.3.4.4 HEALTH SURVEILLANCE OF PREMISES

- a. Environmental Health Impact Assessment including housing projects and indoor air quality monitoring.
- b. Assessment of factors including ventilation, lighting, moisture proofing, thermal quality, structural safety and floor space.



- c. Assessment of an overcrowded, dirty or unsatisfactory condition in any residential, commercial, industrial or other occupied premises.
- d. Monitoring all buildings and all other temporary or permanent physical structures for residential, public or institutional use (including health care and other care, detention, work and recreation including travel, tourism, holiday resorts and camping sites) as well as the facilities in connection therewith and the immediate precincts thereof.
- e. Ensuring the urban and rural land-use planning and practices that are conducive to sustainable development through sound environmental health impact and other assessments.
- f. Prevention and abatement. Any condition on any premises which is likely to constitute a danger to health
- g. Ensuring the health safety of the public passenger transportation facilities such as buses, - trains, taxis, boats and aeroplanes as well as all other facilities in connection therewith.
- h. Ensuring compliance with the principles of Agenda 21, the Healthy Cities approach to integrated service rendering and the practical minimizing of any detrimental environmental health risk.

3.3.4.5 SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES

- a. Health and hygiene promotion aimed at prevention of environmentally induced diseases and related communicable diseases.
- b. Collection analyses and dissemination of epidemiological data and information
- c. Use of Participatory Hygiene and Sanitation Training (PHAST) approaches for effective control measures at Community Level.
- d. Epidemiological surveillance of diseases.
- e. Establishment of effective Environmental Health Surveillance and Information System.
- f. Develop environmental health measures with protocols reference to epidemics, emergencies, diseases and migrations of population.

3.3.4.6 VECTOR CONTROL

Vector control monitoring including:

- a. Identification of vectors, their habits and breeding places.
- b. Vector control of public health interest including the control of arthropods, molluscs, rodents and other alternative hosts of diseases.
- c. Removal or remedying of conditions resulting or favouring the prevalence or increase of rodents, insects, diseases carriers or pests.
- d. Residual spraying of premises and surrounds.
- e. Investigate zoonotic diseases and other vector borne diseases in the working and living environment.
- f. Surveillance of imported cargo and livestock for the prevalence of disease vectors.
- g. Serological tests of rodents, dogs and other pests.

3.3.4.7 ENVIRONMENTAL POLLUTION CONTROL

- a. Ensuring hygienic working, living and recreational environments.
- b. Identification of polluting agents and their sources i.e. air, land and water
- c. Conducting environmental health impacts and assessments including Major Hazardous Installations.
- d. Conducting environmental health hazards and risk mapping.
- e. Accident prevention e.g. paraffin usage.
- f. Approval of environmental health impact reports and commenting on Environmental Impact Assessment applications.
- g. Ensuring clean and safe air externally (ambient and point sources) including emission inventories monitoring, modelling and toxicological reviews and complaint investigations.
- h. Control and prevention of vibration and noise pollution.
- i. Prevention and control of land pollution detrimental to human, animal and plant life.
- j. Ensuring compliance with the provisions of occupational hazards. Occupational Health and Safety Act and its regulations including anticipating, identifying, evaluating and controlling of
- k. Preventative measures are required to ensure that the general environment is free from health risks.



- l. Ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade and etc., which involves the control of internal impacts on the worker and external impacts on the community.
- m. Integrity management including pipelines and tankage.
- n. Emergency preparedness under abnormal operating conditions and disasters jointly with other role players.
- o. Develop sustainable indicators appropriate for monitoring the effectiveness of Environmental Management Systems of Industry.

3.3.4.8 WATER QUALITY MONITORING

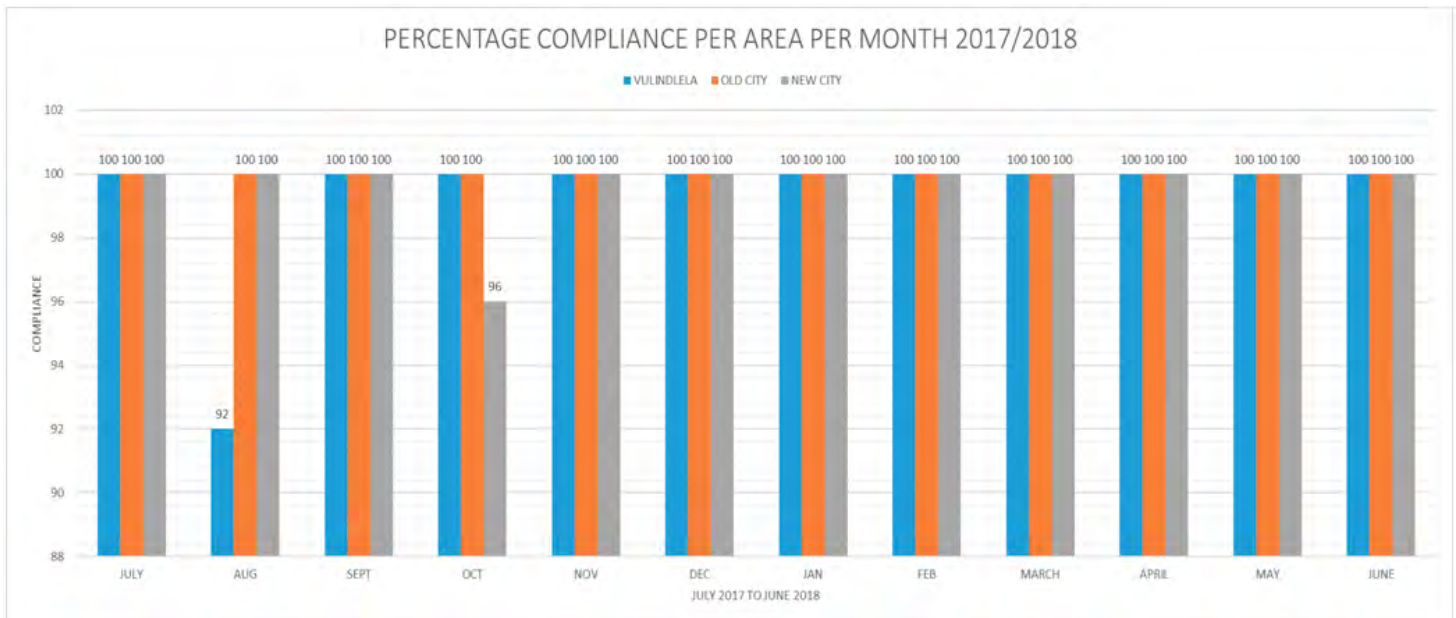
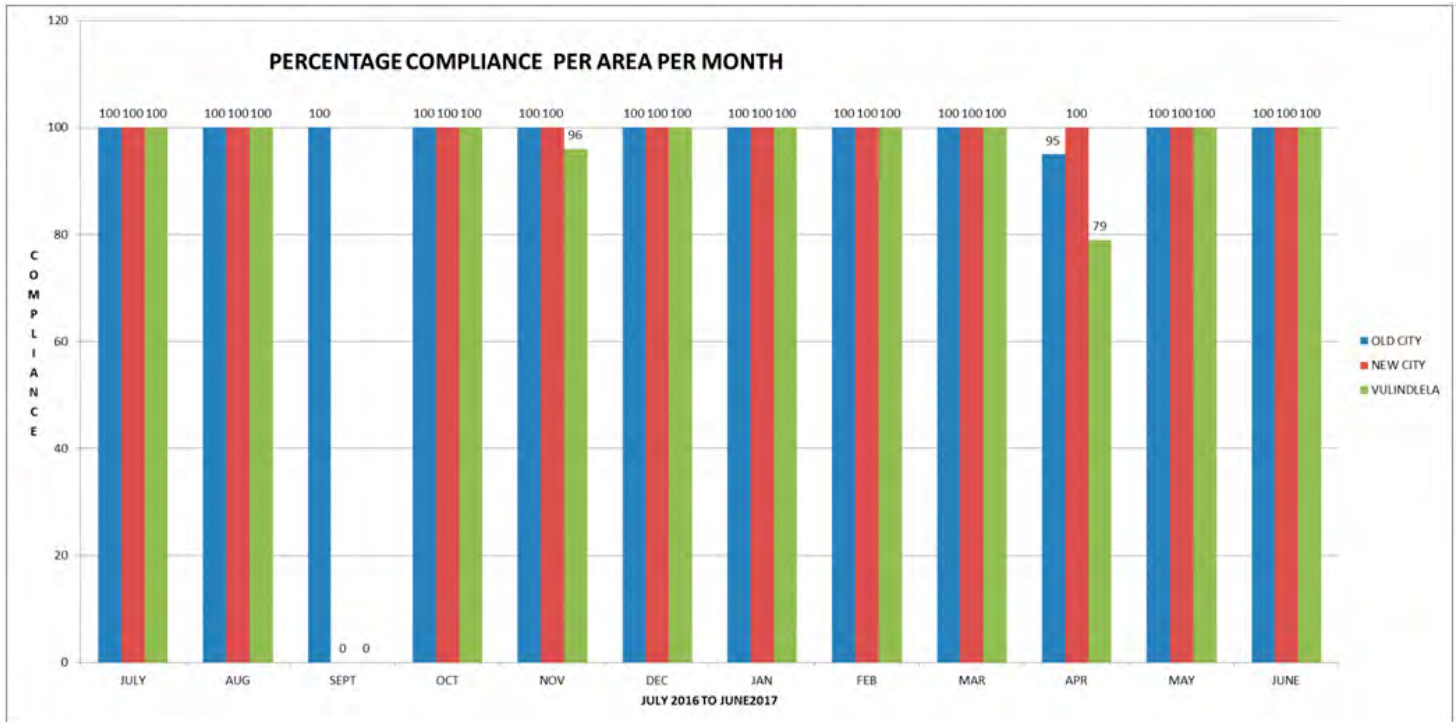
The Environmental Health Sub-Unit is responsible for ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of the quality for recreational, industrial, food production and any other 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 analysed 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.

DETERMINAND/TEST	DEFINITION	LIMITS (SANS 241:2011)
Heterotrophic Plate Count	Refers to the total number of visible colonies produced by micro-organisms in a water sample	≤ 1000 (must be less than or equal to 1000)
Coliform Organisms	A group of bacteria that are found in the large intestine of man and animals	≤ 10 (must be less than or equal to 10)
E Coli (Escherichia coli)	Indicates faecal pollution of water	NIL (must not be present in drinking water)
Free Chlorine	Used to protect a treated water supply against contamination. Free refers to the chlorine that is available after total disinfection	≤ 5 (must not be more than 5)
Total Chlorine	The total amount of chlorine in the water. Chlorine is used for the disinfection of water)	≤ 3 (must not be more than 3)
pH	Refers to the acidity or alkalinity of water	≥5 to ≤ 9,7 (must be between 5 and 9,7)
Turbidity	Refers to the colour of the water i.e. muddy, unclear	≤ 5 (must not be more than 5)



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

In 2016 Msunduzi received Blue Drop Status for the third consecutive year and was awarded platinum status. The Blue Drop Status assessment, launched by the Department of Water and Sanitation in 2008, looks not only at the quality of drinking water, but also at the entire water provision cycle. The department announced the news that the Municipality's water score of 97.97% by independent assessors was the best in South Africa.



ENVIRONMENTAL HEALTH STAFF COMPLEMENT

The organisational structure for the Environmental Health Unit has 63 posts. Although the 2013 structure has been implemented, there is a legislative requirement for the Municipality to address and manage environmental health compliance issues and as such the following staff are currently employed:



TITLE OF POST	NUMBER OF POSTS ON STRUCTURE	STAFF EMPLOYED
Manager: Environmental Health	1	1
Environmental Health Area Coordinator	4	3
Air Quality Officer	1	0
Environmental Health Practitioner	26	7
Lab Technician	1	0
Environmental Health Assistant	8	3
Field Hygiene Worker	20	17
Principal Clerk	1	1
Senior Clerk	1	1
TOTAL	63	33

3.3.5 CLIMATE CHANGE

In October 2018, the United Nations Intergovernmental Panel on Climate Change (IPCC) released a landmark scientific report warning that there are only a dozen years left for action if global warming is to be kept to a maximum of 1.5°C above pre-industrial levels. Beyond 1.5°C, even half a degree will significantly worsen the risks of drought, floods, extreme heat, and poverty for hundreds of millions of people. Even an increase of 1.5°C, which now looks increasingly ambitious, will have dramatically detrimental impacts for South Africa and its people, putting at risk water and food security, biodiversity, human health and economic development (<https://cer.org.za/news/holding-the-line-cers-2018-in-review>). The world is currently 1 °C warmer than preindustrial levels. Following devastating hurricanes in the US, record droughts in Cape Town and forest fires in the Arctic, the IPCC makes clear that climate change is already happening, upgraded its risk warning from previous reports, and warned that every fraction of additional warming would worsen the impact.

<https://www.theguardian.com/environment/2018/oct/08/global-warming-must-not-exceed-15c-warns-landmark-un-report>

Climate change and its related impacts have been the cause of concern for Msunduzi Municipality. Increased temperatures, extreme variations in weather conditions (flooding, hail and droughts in certain areas), and climatic inconsistency can be linking to the changes in the climatic conditions of the City / Region. Local governments are at the forefront of climate change and are essential in undertaking transformative action. This has been reiterated in the Paris agreement and at the UNFCCC Conference of Parties (COP21). In light of this, and taking into consideration the Sustainable Development Goals (Specifically Goal 13: Climate Action) Msunduzi Municipality has developed a Climate Change Policy (2015, revised in 2019) and a Climate Change Adaptation and Mitigation Strategy (2016). Both these documents incorporate adaptation and mitigation strategies/responses, focusing on:

1. Biodiversity
2. Water Resources
3. Food Security And Agriculture
4. Human Health
5. Storm Water Management
6. Waste Management
7. Energy Utilization
8. Transportation
9. Building Co-Operative Governance & Improved Communication Procedures

Both the Climate Change Policy and the Climate Change Adaptation and Mitigation Strategy “provides a well-defined direction for responding to climate change risks and challenges. The main goal is to ensure that Msunduzi`s carbon footprint is reduced, and that the City is able to adapt to climate change-related impacts, and to ensure the availability of preferences when decisions need to be made regarding adaptation and mitigation. The relevance, effectiveness and implementation of this policy is managed through ongoing monitoring, evaluation and review, to ensure that it reflects the most recent developments in climate change science and technology and that it delivers on the Municipality's statutory responsibilities” Msunduzi Municipalities Draft SDF Draft Status Quo Report, 2019.



Climate Change adaptation involves managing the unavoidable, and developing strategies, which are practical and implementable, in order to reduce the impacts of extreme weather events. Even if emissions are stabilized relatively soon, climate change and its effects will last many years, and adaptation will be necessary (Farber, 2007). Climate change adaptation is especially important in developing countries since those countries are predicted to bear the brunt of the effects of climate change (Daniel, 2008).

Climate Change mitigation focuses on reducing the amount of GHG's that are emitted into the atmosphere. This action will help to avoid future impacts of climate change beyond that which is already projected, and involves implementing strategies, which would reduce and limit the current GHG percentages. An example of such strategies would be the monitoring of harmful gases emitted throughout the city, with investigations being conducted with regards to the strategies which can be implemented in order to reduce these emissions. The mitigation strategies contained in the Climate Change Adaptation & Mitigation Strategy are aimed at reducing the severity of, or avoiding irreversible climate change impacts altogether, by ensuring that certain strategies are implemented and / or are evaluated. Examples of such strategies are greening programmes and renewable energy use.

The Integrated Development Plan (IDP) for 2018/2019 financial Year (page 97) states preliminary results on the potential effect of Climate Change predict that annual rainfall within this region is likely to remain fairly constant, with fewer storm events of a significantly higher intensity and severity. Higher flood peaks (flash floods) can therefore be anticipated, increasing the risk for communities living in flood prone areas such as Sobantu, Imbali, Allandale, Rosedale, Oakpark, Townbush Valley, and Prestbury. Measures to protect and rehabilitate wetlands, streams, and flood plains, as well as measures to manage and reduce storm water run-off, are necessary to limit potential impacts.

CURRENT CLIMATE: The information taken from the **The Msunduzi SDF draft Status quo report (2019) is based on** The Council for Scientific and Industrial Research (CSIR) Greenbook, which was used for the current and projected future analysis. The current climate shows that the average annual temperature (Map 3.6) ranges from 16°C in the west, to 18°C in the east, of the Msunduzi Municipal area, while the average annual rainfall (Map 3.7) ranges from 1600 mm in the west, to 2000 mm in the northeast around Pietermaritzburg. The Msunduzi SDF draft Status quo report (2019) further states that an extreme rainfall day is defined as a 24-hour period that receives 20mm or more of rain within an 8 x 8 km grid point. Extreme rainfall events increase the risk of flooding. The number of extreme rainfall days is expected to increase across most of the Msunduzi Municipality (Map 3.10), with a larger increase in the east than the west. Some areas in the west are expected to have less extreme rainfall days than they currently experience. It is particularly important to prepare for an increase in extreme rainfall days in the east due to it being home to a large urban population. Impermeable surface areas in urban areas such as Pietermaritzburg increase the need for stormwater infrastructure to adapt to the risk of floods accompanying an increase in extreme rainfall days.

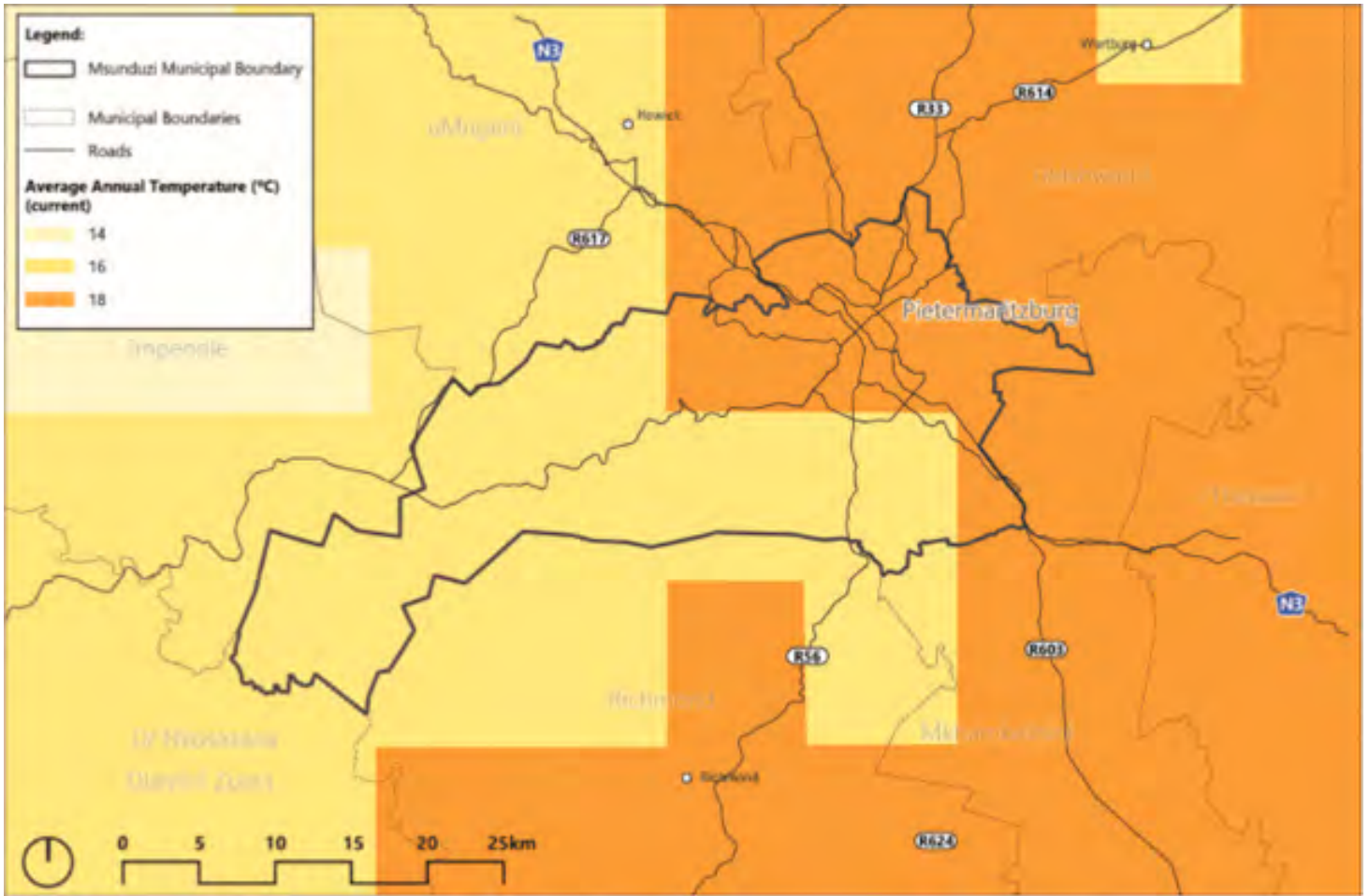


Figure 2: Map 3.6 Current average annual temperature (°C) of the Msunduzi Municipal area (CSIR, 2019)

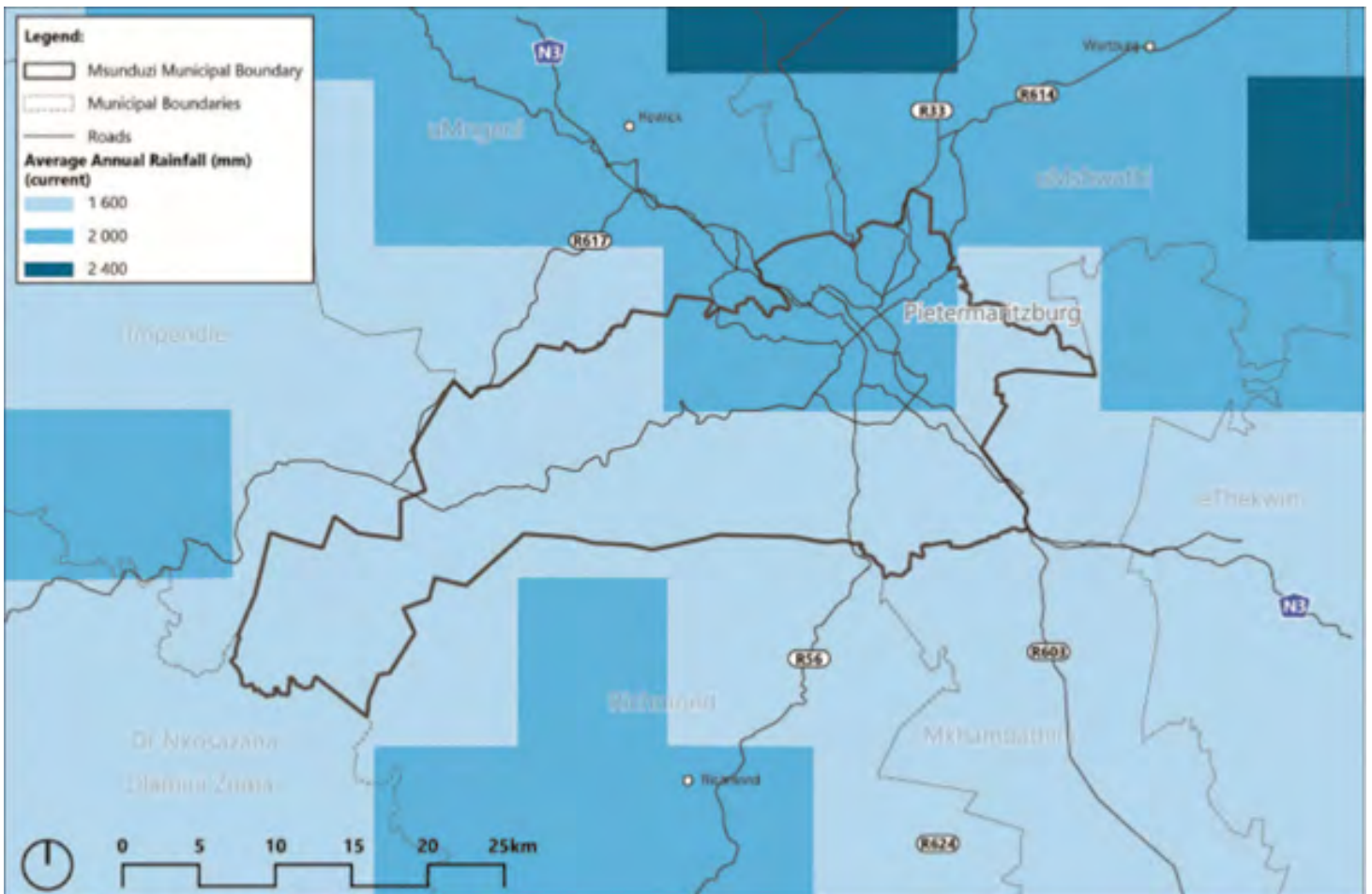
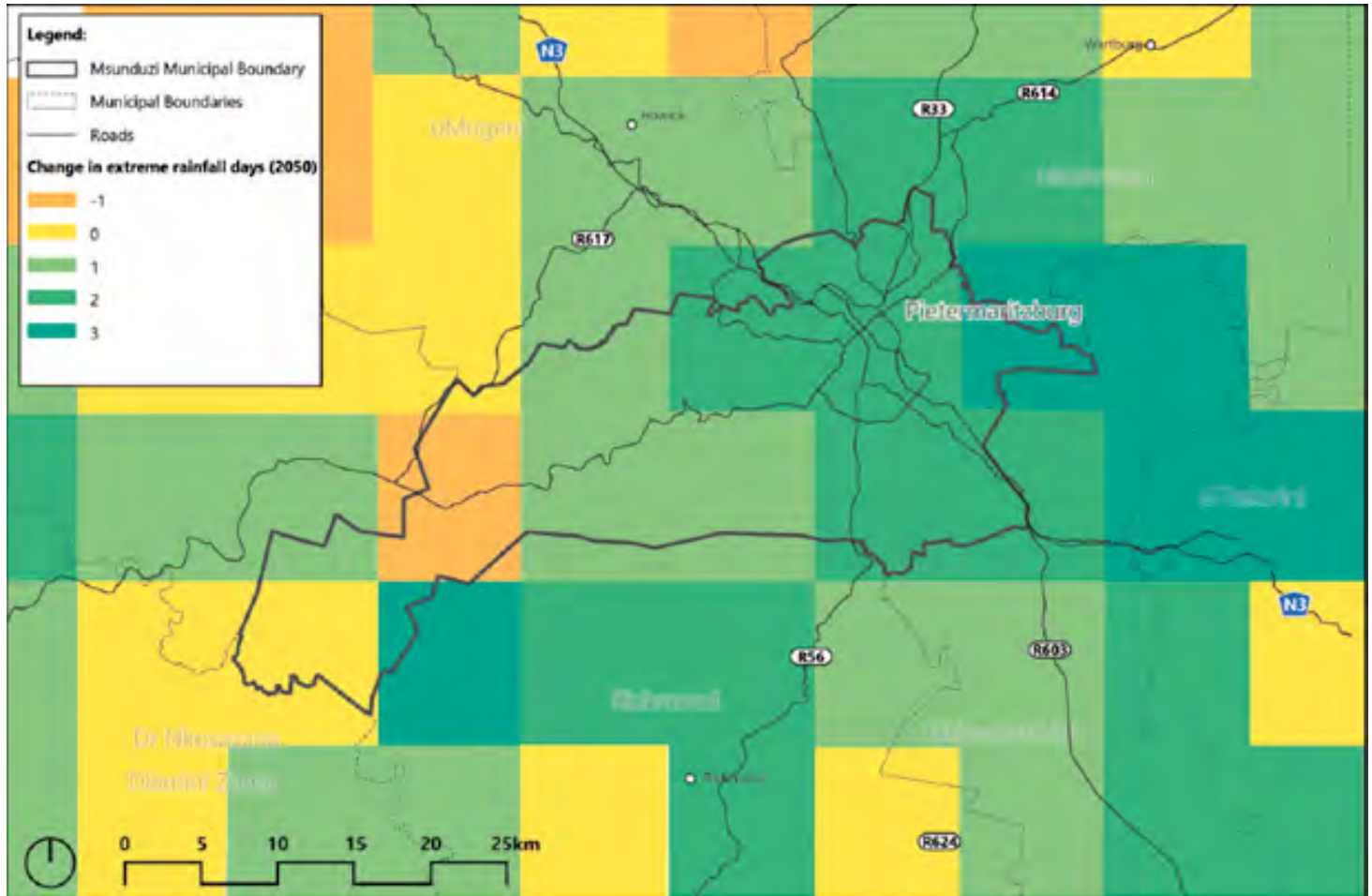


Figure 3: Map 3.7 Current average annual rainfall (mm) of Msunduzi (CSIR, 2019)



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)

According to the Msunduzi SDF Draft Status Quo Report, The Msunduzi Municipality has a high level of environmental vulnerability (score of 7) due to conflict between preserving the natural environment and land-use change that will allow for the growth of the population, urbanization and economic development. It is also due to poor air quality and poor environmental governance. The Municipality also has a high level of economic vulnerability (score of 6.3), making it susceptible to external shocks, based on the size and diversity of the economy, as well as on the labour force, GDP growth-rate and inequality.

FIGURE 15

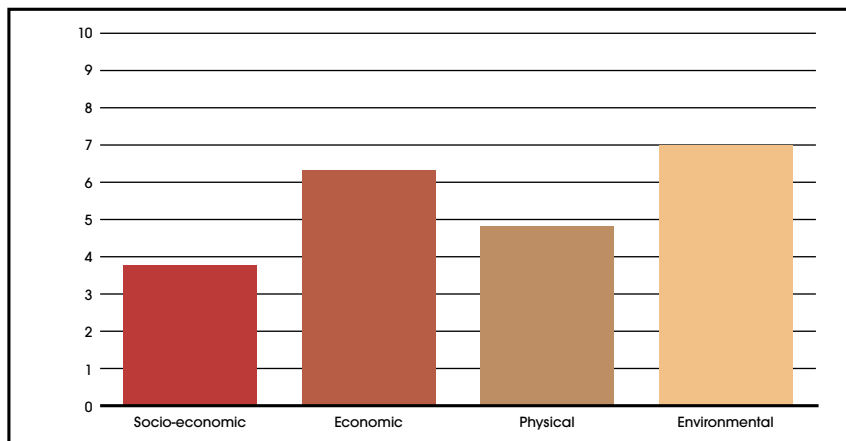


Figure 3.3 Vulnerability scores of the Msunduzi Municipality (scored out of 10, lower score = less vulnerable) (CSIR, 2019)

Msunduzi is also a full member of ICLEI (International Council for Local Environmental Initiatives) from 2018, and has also been supporting the Carbon Disclosure Project (CDP) and Carbonn Climate Registry by reporting on local initiatives and progress relating to climate change planning and response within the City. Msunduzi is also a signed member of the Durban Adaptation Charter and the Central KwaZulu Natal Climate Change Compact (CKZNCCC).



As of August 2017, Msunduzi Municipality received council approval to join the Compact of Mayors and the Honorable Mayor signed the agreement (It must be noted that this process is voluntary and whilst there are timeframes involved, the organizers are cognizant of the challenges faced by municipalities) pledging that:

1. The City of Pietermaritzburg will comply with the Compact of Mayors, the world's largest cooperative effort among mayors and city leaders to reduce Greenhouse Gas Emissions, track progress, and prepare for the impacts of climate change.
2. The Compact of Mayors has defined a series of requirements that cities are expected to meet over time, recognizing that each City may be at a different stage of development on the pathway to compliance with the Compact.
3. The City of Pietermaritzburg along the stages of the Compact, with the goal of becoming fully compliant with all the requirements within three years. Specifically, pledges to publicly report on the following within the next three years:
 - a) The Greenhouse Gas Emissions Inventory for our City consistent with the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC), within one year or less
 - b) The climate hazards faced by our city, within one year or less
 - c) Our target to reduce Greenhouse Gas emissions, within two years or less
 - d) The climate vulnerabilities faced by our City, within two years or less
 - e) Our plans to address climate change mitigation and adaptation within three years or less

PLANS AND PROJECTS RELATED TO CLIMATE CHANGE			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
Climate Change Policy for Msunduzi Municipality	Yes	Yes 2013	The purpose of the Climate Change Policy (2015) is to provide guidance and direction regarding the plans and strategies to be implemented by Municipal Business Units in order to ensure that the Msunduzi Municipality has clear adaptive and mitigative measures in place, which adequately address present and future climate, change related issues. This policy also aims at encouraging stakeholders and key roles-players towards integrating climate change into all levels of their planning and activities, to ensure the protection of municipal infrastructure, natural resources and communities against anticipated future extreme weather events.
Climate Change Policy Review (2018/19)	Yes	Yes 2020	In light of the COP 21, Paris Agreement and the NDPG's, the Climate Change Policy (2019) has been reviewing and amended to reflect additional plans / strategies to adapt to and mitigate climate change impacts, whilst also being cognisant of the need for development and immense developmental pressure placed on the City. Line departments and the City as a whole must work towards promoting sustainable developmental practices and encouraging the implementation of climate resilient and alternative technology
Climate Change Adaptation And Mitigation Strategy For Msunduzi Municipality	Yes 2016	Yes	



PLANS AND PROJECTS RELATED TO CLIMATE CHANGE

PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
Green Event Events Guideline And Checklist Through ICLEI, documents developed by Event Greening Forum	Yes	Yes 2018	Environmentally responsible practices improve the experience of attendees at events. In any event, transportation of people and goods to and from the venue is unavoidable. This results in traffic generation and the emission of greenhouse gases. Events can also generate huge amounts of waste via promotional activities and food consumption, all of which go to the landfill. Being conscious about these and finding greener alternatives can enhance participant experience. For example, choosing accessible public transport instead of organising fossil-fuel intensive private transport can usually cut down on travel time, helping to avoid traffic congestions and save on parking hassles. Msunduzi Municipality hosts a number of events, some of which are internationally recognised. By implementing greener events, this highlights the Municipalities commitment to promoting environmentally sustainable practices. From a fiscal perspective, the implementation of the greener events results in the long term saving of money by reducing electricity usage, improved transportation efficiency and waste management
Green Building Guideline Toolkit For Msunduzi Municipality Undertaken By ICLEI (need to make this into a bylaw)	Yes	Yes 2017	The aim of this document is to provide an easy to use reference document for the municipality and building professional and users. It is not intended to be exhaustive, but rather address the key issues generating the most widespread benefits in terms of operating costs, user amenity and the environment. Ultimately, this set of Green Building Guidelines is one of the tools needed and available to achieve better buildings and better spaces for people to live, work and play- to restore and enhance our environment, our people and our economy.
Msunduzi Municipality Integrated Environmental Management Policy	Yes	Yes 2017	The Integrated Environmental Management Policy guides the Msunduzi Municipality's integrated approach in relation to environmental governance and sustainability in the jurisdictional area of the Municipality. 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".
Msunduzi Municipality Storm Water Management Policy / Bylaw			



PLANS AND PROJECTS RELATED TO CLIMATE CHANGE			SUMMARY
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	
Generic Environmental Management Program (EMPR)	Yes	Yes 2017	The EMPr is developed with the intention of being implemented for projects executed by Municipal Business Units and projects implemented within the municipality by private organizations / developers, which have not triggered the requirements for Environmental Authorization in terms of the National Environmental Management Act (NEMA, 2010). Msunduzi Municipality recognizes that it has a responsibility to ensure that environmental degradation is prevented as far as reasonably possible, while at the same time ensuring that developmental activities promote sustainability and ecological integrity.
Green House Gas Inventory (Summary) Undertaken by ICLEI	Yes	Yes 2017	The GHGI intends to support decision making and provide clarification on certain operational activities within the city and how these activities can be improved and steered towards more sustainable operational processes From a municipal perspective, the development of a GHGI ties into the requirements stipulated in the Msunduzi Municipalities Strategic Environmental Management Plan (SEMP), specifically, B5: Carbon Emissions Inventory and Offset Program: Prepare a Carbon Emissions Inventory for the Municipality and B4: Air Quality Constraints Model Action Plan as part of the Msunduzi Air Quality Management Plan: Prepare and maintain an emissions inventory for the Municipality
Standard operating procedures for Environmental Management			<i>*Note: the Environmental Health Unit is undertaking a more in depth, detailed GHGI and Air Quality Management Plan and dispersion modelling</i>
Msunduzi Heat Stress Policy	Yes	Yes 2004	This policy applies to employees who work in the outdoor environment and workshop area, where air conditioning is not available
Tree Planting Policy	Yes	Yes 1997	Guidelines are suggested for planting, replanting and maintaining trees, and minimum standards are set of street and park trees. Suggestions are made for planting seasons and reparation, planting and maintenance procedures are put forward. This document suggests guidelines for when trees can and cannot be removed and suggests the notification procedure to be followed when trees are to be removed.

PROPOSED PROJECTS			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
	Flood Risk Assessment	No	No
Climate Change Risk And Vulnerability Assessment With Anticipated Predicted Climate Hazards			
GHGI			



PROPOSED PROJECTS			
PLAN	COMPLETE (Y/N)	ADOPTED (Y/N)	SUMMARY
1. The local government operations approach: aimed at understanding the GHG emissions of government facilities and operations (e.g., government buildings and other facilities, streetlights and traffic signals, vehicle fleet). This is targeted towards promoting green government operations and reducing emissions under local government operational activities.			
2. The community-wide approach: this aims at understanding the GHG emissions of the community (in this case Msunduzi) as a whole.			
Baseline assessment of city hall in terms of compiling of electrical, energy, waste and water data and noting areas for increased optimization.	In process 2020/21	No	Pending
Appointment of a service provider to implement strategies identified within the Baseline Assessment (dependent of funding) for City Hall			Pending
Appointment of a service provider to undertake Monitoring and evaluation of retrofitting and comparing results with baseline assessment data			
Identification of most suitable Early warning systems and project area (and implementation) PILOT PROJECT	No	In process	Pending Proposed project undertaken by Umgungundlovu District Municipality as part of the Umgeni Resilience Project Vulindlela area: Fire Early Warning System Edendale Corridor, Masukwana and Sobantu: Flood Early Warning System (Information from UMDM official-Mon 12/14/2020)



TABLE 33: SWOT

KEY ISSUES RELATING TO THE NATURAL ENVIRONMENT INCLUDE:

- Clearing of alien invasive plants as they impact on biodiversity, agricultural land productivity, and water quality and supply. It is also a legal requirement, as the Municipality is a land owner, and is thus required to eradicate all Category 1 invasive species.
- Loss and degradation of key wetlands due to urban sprawl, overgrazing, poor sewerage and waste water management.
- Litter and illegal dumping in and around urban areas.
- Pollution of natural water courses.
- Flood risk heightened due to climate change impacts and degradation of natural environment.
- Seasonally high air pollution levels caused by inversion layer, as well as through industry and agriculture emissions.
- Pollution caused by vehicular emissions at peak periods resulting in high levels of carcinogens.
- Compliance with international and national carbon reduction targets.
- The need to mainstream climate change into municipal functions, and for the Municipality to proactively adapt to the changes brought about by climate change.
- A need for urban greening and indigenous planting programmes in the CBD, and in new commercial, industrial, and residential developments.
- The need to rehabilitate degraded land caused by inappropriate land uses.
- Loss of strategically located agricultural land to urban sprawl.
- The need to identify communities that are at risk of environmental impacts.
- High levels of noise, impacting on the social environment.
- Limited institutional capacity within the Municipality to deliver on the legal mandate and priority action plans emanating from the Strategic Environmental Management Plan.
- A need for greater public participation in environmental matters through the reinstatement of the LA21 Forum.
- A need for greater public access to environmental policies and plans through media like the internet.
- A need for training of Councillors, officials, and the public on principles of sustainable development.

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Functional GIS spatial analysis system • Qualified staff registered with professional bodies • Good co-operative governance with other spheres of government 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Lack of vehicles • Lack of human resources – Environmental Management Unit currently consists of 1 permanent and 6 contract staff
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • The SEMP has a number of actions plan already outlined for implementation • Environmental Education and Training • Rehabilitation of ecological infrastructure 	<p>THREATS</p> <ul style="list-style-type: none"> • Development in sensitive areas such as riparian areas • Lack of budget • Land invasion

3.3.6 MSUNDUZI COVID-19 - RESPONSE PLAN

The Msunduzi Municipality, its Executive and Employees believe that the prevention of illness from and exposure to COVID-19 is of paramount importance. Furthermore, management acknowledges its responsibility and moral obligation to provide a safe and healthy workplace for all employees. According to the COVID-19 Direction on Health and Safety in the Workplace, issued by the Minister in terms of Regulation 10(8) of the National Disaster Regulations and the regulations issued in terms of Section 27(2) of the Disaster Management Act, a COVID-19 ready workplace plan must be developed as follows:

Step 1: Risk and Hazard Assessment

1. Organizational Risk and Hazard Assessment by Designated Health and Safety Representative per Business Unit; Shop Stewards and all management, facilitated by Compliance Officer.
2. Written record of Risk and Hazard Assessment Analysis kept by Compliance Officer.
3. COVID 19 Safety Plan informed by Risk and Hazard Assessment analysis kept by Compliance Officer.



Step 2: Risk and Hazard Remediation, Implementation & Monitoring

1. Designated Health and Safety Representative per Business Unit to ensure daily risk and hazard assessment and remediation including:
 - a. Compulsory appropriate risk analysis at the premises daily before any work resumes.
 - b. Implementation of necessary measures to eliminate or control risks identified.
2. By utilizing the Risk and Hazard Assessment Tool/ Questionnaire per Business Unit(s) and Sub-Unit(s), Designated Health and Safety Representative as per Occupational Health and Safety Act shall provide implementation and remediation progress to the Compliance Officer.

Step 3: Workplace Plan

1. The Risk and Hazard Assessment Tool/ Questionnaire will be used to develop the Workplace Plan and different responsibilities will be assigned to the Designated Health and Safety Representative delegated in terms of the Occupational Health and Safety Act, by the Accounting Officer (Municipal Manager).
2. The Workplace Plan will be dispatched to the Department of Employment and Labour once approved by the Executive Authority (Council).

The Msunduzi Municipality Covid-19 Response Policy has enabled the municipality to better address Covid related matters in the workplace. The policy stipulates procedures to be followed when dealing with things such as suspected Covid-19 cases, actually diagnosed Covid-19 cases, hazardous waste and the constant supply of PPEs in the workplace. The existence of this policy also introduced the widely utilized virtual means of holding meetings to limit physical contact, curbing the spread of the pandemic. Thus, assisting the municipality in realising its potential of being a smart city.

MSUNDUZI ECONOMIC RECOVERY PLAN: ADDRESSING COVID-19 IMPACT ON LED

In the attempts to kick-start the recovery of the economy, Msunduzi has formulated a draft Economic Recovery Plan aimed at employing a number of strategic interventions to address the impact of Covid-19 on the economy and the lives of our people. This plan intends not only to assist the Municipality with minimizing the effects of the pandemic, but also by building a stronger, more resilient future for businesses and residents.

One such strategic interventions is the issuing of temporary licenses to small business such as spaza shops and informal food traders to qualify them to essential service status. This permitted these small businesses to continue operating during the lock down. The municipality issued 231 such permits. As part of the smart city concept Development Services in partnership with EDTEA has implemented a digital platform that allows for e-licensing and permits to limit human contact but improve accessibility and efficiency.

Secondly, Msunduzi Municipality assisted small, medium, and micro enterprises as well co-operatives to access government relief programmes to keep them running and minimize job losses and total economic collapse. Furthermore, SMMEs will benefit greatly from the Msunduzi SMME Toolkit which seeks to provide thousands of toolkits containing essentials to help get businesses back to work safely. In addition, for the 2020/2021 financial year, Msunduzi applied the 0% increase in rentals/fees applicable to registered informal traders and did not increase the business license fees.

Moreover, Tourism is identified as one of the most important economic sectors within the Msunduzi Municipality and opportunity exists in developing, supporting, and marketing this sector with projects such as the Investment Conference and SMMEs and Cooperatives Business Fair. Therefore, the Msunduzi Municipality and the MPTA will formulate plans, embrace technology, and utilize research as a strategic guide to establish a sustainable future for the municipality's vital and vibrant Tourism Sector.

In addition, a number of projects that are crucial for stimulating inclusive economic growth and development, attracting local, national, and international investment, thus creating a sustainable economic environment and job opportunities were identified. The projects include the Camps Drift Desilting Project, the Promenade 1 (road upgrade), the Old Edendale Road Upgrade, the Civic Zone, the Youth Enterprise Park and Manaye Hall Upgrade. All these plans, interventions and strategies have and will continue to assist the municipality with realising its vision and reduce the unemployment rate, increase economic activity and ensure optimal land usage for the Msunduzi



Municipality.

Finally, the Revenue Business Unit proposed a COVID-19 relief campaign for a period of twelve (12) months. The COVID-19 relief campaign was open to all categories of debtors with arrear balances as at 30 September 2020. The COVID-19 relief campaign was applied as follows:

- Business Debtors – 25% discount on the services arrear balance as at 30 September 2020 and 100% discount on the rates interest.
- Government Debtors – 100% discount on the rates interest and collection charges.
- Household Debtors – 30% discount on the services arrear balance as at 30 September 2020 and 100% discount on the rates interest.
- Other Debtors – 30% discount on the services arrear balance as at 30 September 2020 and the 100% discount on the rates interest.
- Indigent Debtors, Public Benefit, Religious, Non Profit Organizations – 50% discount on the services arrear balance as at 30 September 2020 and the 100% discount on the rates interest.
- All debt to be paid with 50% deposit and the balance of the debt (less the discounted amounts) to be paid in three (3) equal instalments.

For this aid, the debtors needed to complete a new service application form and supply copies of the identity document of the account holder.

The table below indicates the Msunduzi Covid-19 Action Plan. It outlines the cabinet interventions in the fight against Covid-19 as well as what Msunduzi is doing in response and in support of the aforementioned interventions. It further outlines key activities, resources required and the responsible person and business unit for each activity.

TABLE 34: MSUNDUZI COVID-19 ACTION PLAN

	CABINET INTERVENTIONS	MUNICIPAL ACTION PLAN	KEY ACTIVITIES	RESOURCES REQUIRED	RESPONSIBILITY	RESPONSIBLE BU HEAD
1	Prohibition of gatherings of 100 plus people	Notices or advisories to be issued: a) Already planned current and future events b) Upcoming events invitations not yet issued	a) Issue cancellation advisory b) Issue notice of prohibition of all gatherings until further notice c) Cancellation of Hall Bookings until further notice	Office of the accounting officer, communications and IGR NB. No financial resources required	Manager: Communications & IGR (Ntobeko) ACM authorized signatory Bongwiwe Zondi (other) M. Khumalo (Zonke) (City Hall)	ACM GM: Community Services



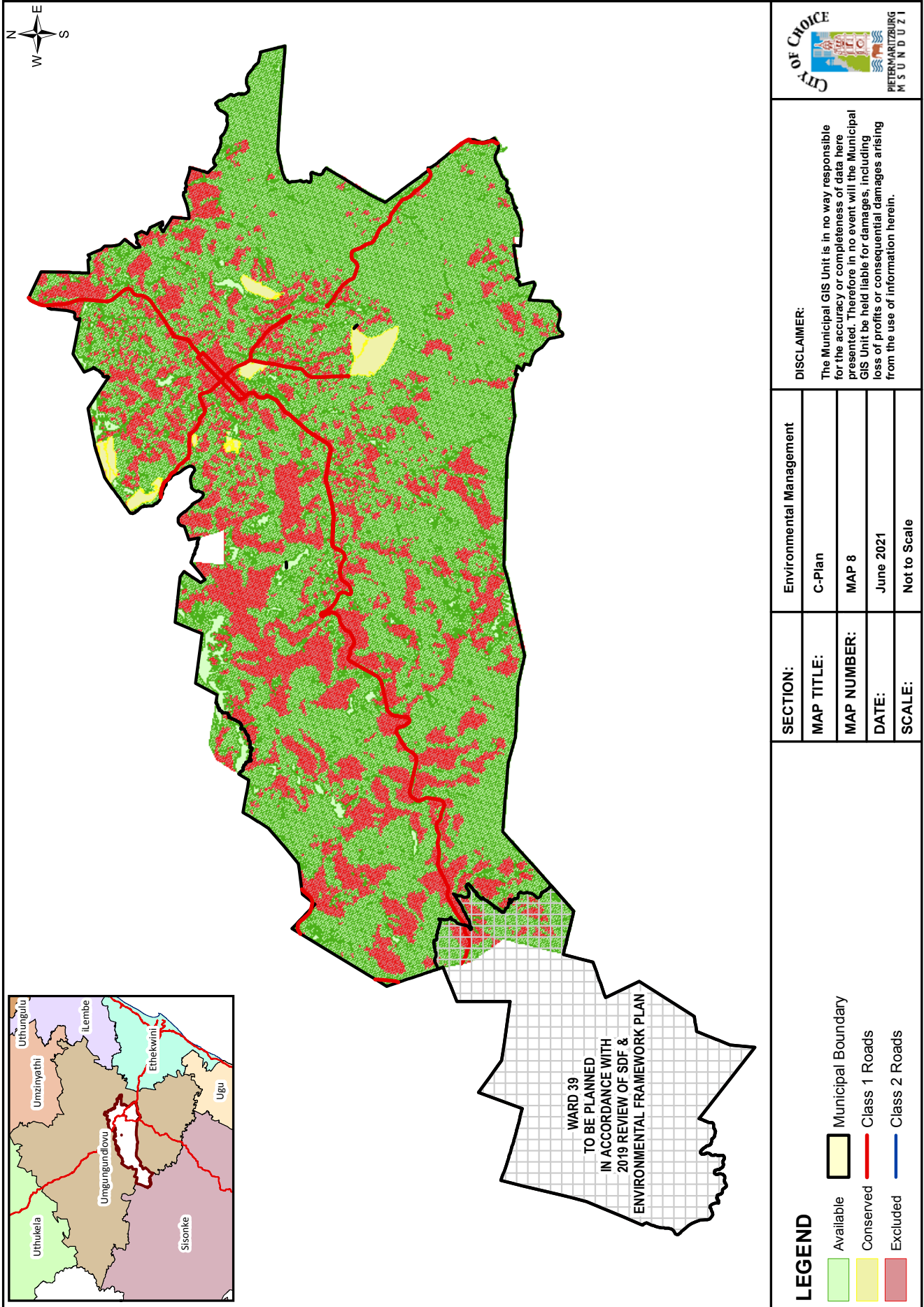
CABINET INTERVENTIONS	MUNICIPAL ACTION PLAN	KEY ACTIVITIES	RESOURCES REQUIRED	RESPONSIBILITY	RESPONSIBLE BU HEAD
2 Prevention and control measures for small gathering less than 100	<ul style="list-style-type: none"> a) Disinfection of all municipal buildings b) Placement in strategic places of sanitizing equipment c) Consider all biometrics systems in the Municipality and possible sanitize/provide sanitizing sprays 	<ul style="list-style-type: none"> a) Assess the existing contracts and service level agreements for provision of hygienic service in the municipality b) Assess expansion of scope of works to include industrial disinfection c) Assess the scopes of work in terms of provision of sanitizing equipment. d) Survey all municipal buildings to determine appropriate location of sanitizing equipment. e) Consider the options for the provision of sanitizing equipment outside the existing contract. f) Increase human resources to ensure proper access control to the Municipal strategic buildings 	To be advised	BU Finance Managers Manager: Contracts Management (Zoleka Bomoyi) Manager: Building & Facilities (B. Mbhele) Coordinator: Health and Safety (Suben Pillay) Manager: Security	GM: Community Services, ICW CFO and GM: Corporate Services
3 Intensify hygiene controls for employees and clients of the Municipality	Prioritization of employees and clients at risk	<ul style="list-style-type: none"> a) Identify and prioritize employees most at risk by virtue of their duties and responsibilities b) Identify PPE (Personal Protective Equipment related to the disaster at hand) and other safety consumables e.g. sanitizers c) Assess availability at the Municipal Stores d) Procure and provide PPE to priority employees e) Assess and identify municipal buildings with high foot traffic from the members of the public 	To be advised on the financial implications	All Heads of BUS ICW BU HRM Managers and BU Finance Managers Safety Committee comprising all BU Safety Committee All Heads of Bus ICW BU HRM Managers	All BU Heads ICW GM: Corp Serv



CABINET INTERVENTIONS	MUNICIPAL ACTION PLAN	KEY ACTIVITIES	RESOURCES REQUIRED	RESPONSIBILITY	RESPONSIBLE BU HEAD
4 Awareness building for Employees	Roadshows for employees per Sub-BU (functional areas) Posters	Prepare appropriate informative and medically validated presentations. Augmentation of the existing operational plan and communicate to all stakeholders.	Resources to be provided in houses	All BU Heads All BU HRM Managers SM: HRM Coordinator: Occupational Health (\$. Sithole) BU ERO (Employee Relations Officers)	GM: Corporate Services ICW All Heads of BUS
5 Awareness building for Councillors	Awareness workshop for councillors	Prepare appropriate informative and medically validated presentations	Recourses to be provide in houses	SM: Political Support SM: HRM Coordinator: Occupational Health (\$. Sithole)	GM: Corporate Services ICW SM: PS (A)
6 Public awareness	A message to be made to the residents of the in respect to provision of municipal services	Media by the Mayor Circular by the ACM to municipal employees	Internal	SM: OCM and SM: PS (A)	ACM
7 Disaster Plan	Take direction from the provincial disaster management centre	Monitoring, evaluation and implement mitigating strategies	Internal	Manager: Disaster	ACM ICW GM: Community Services

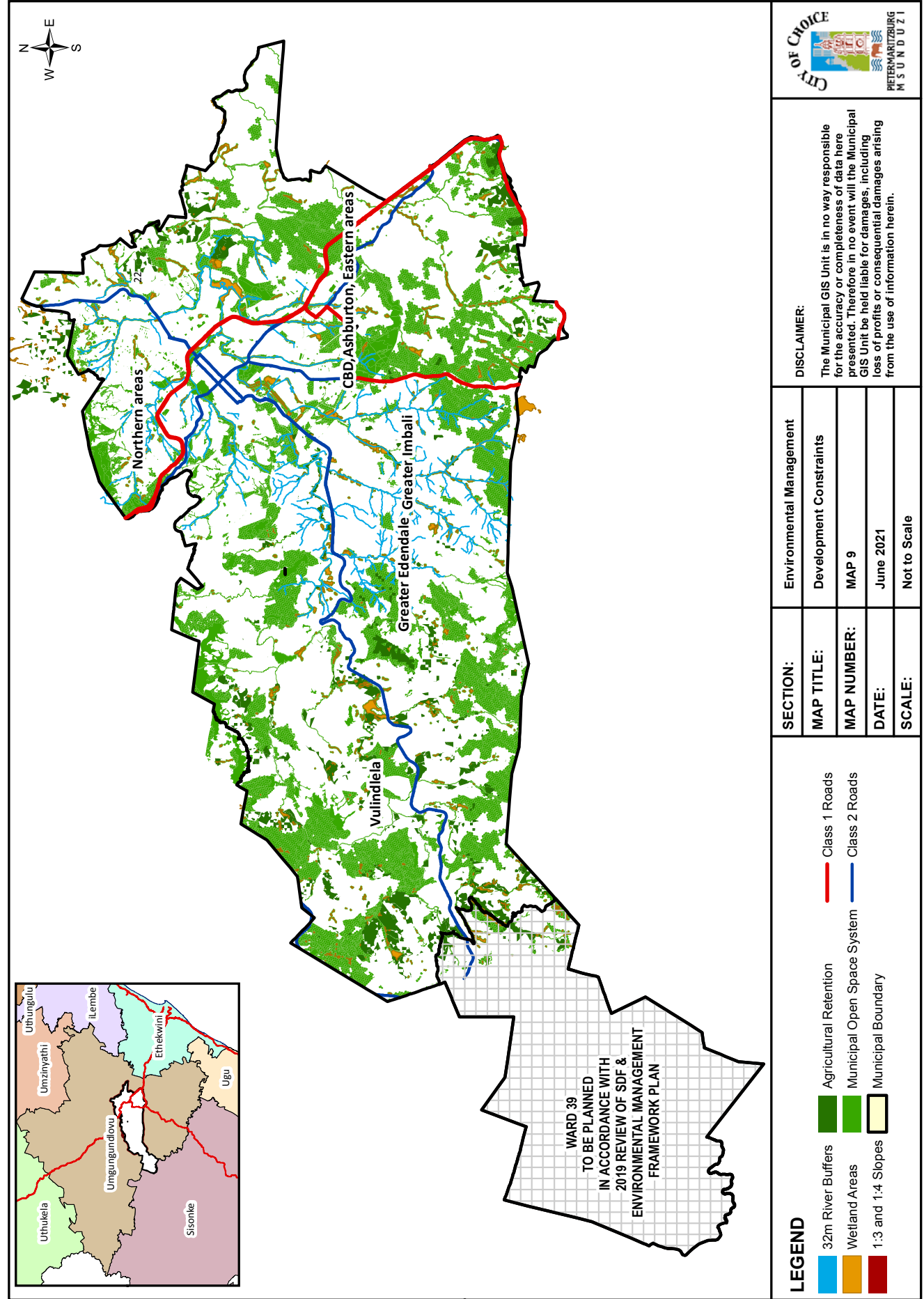


MAP 15: ENVIRONMENTAL MANAGEMENT: C-PLAN



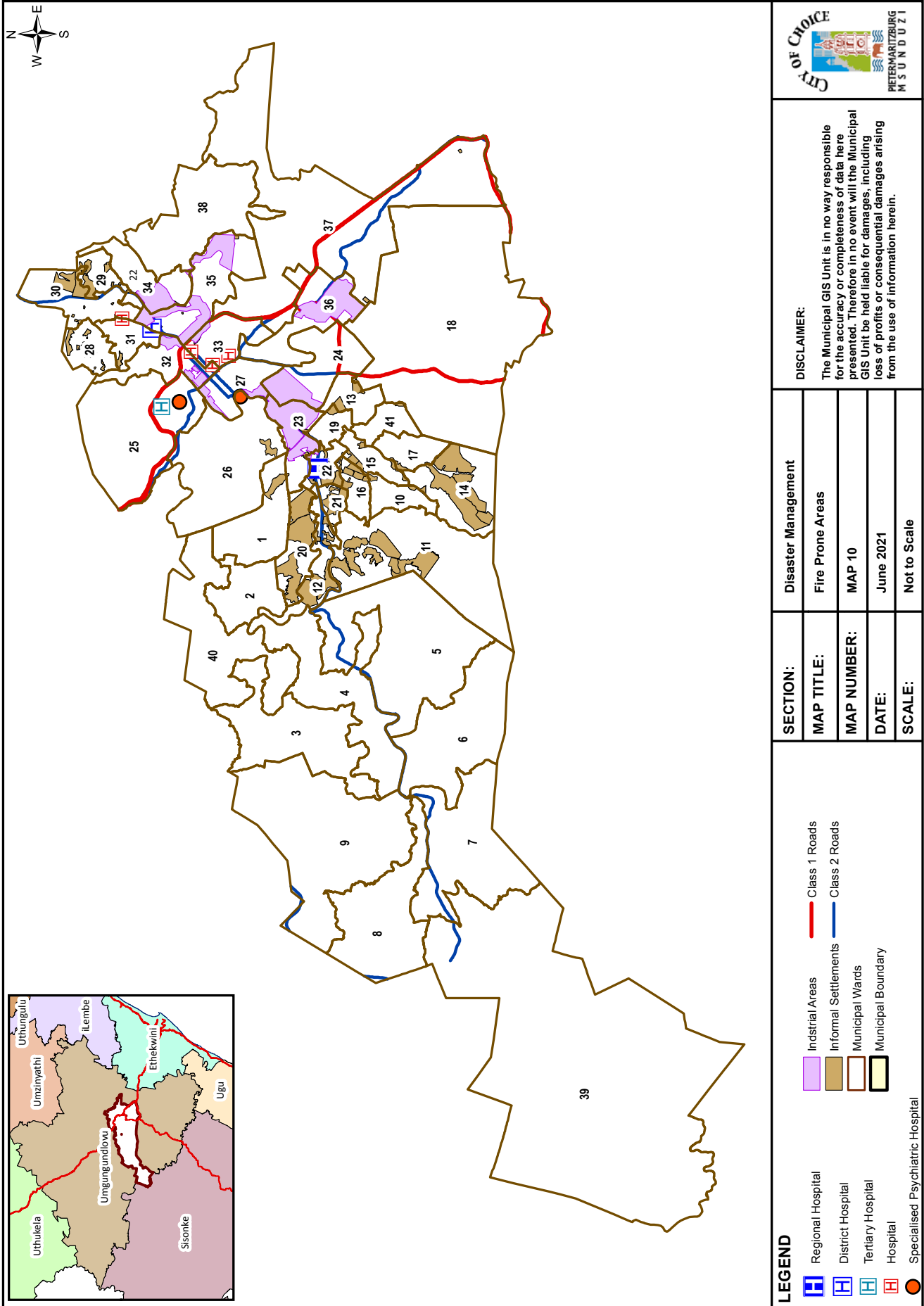


MAP 16: ENVIRONMENTAL MANAGEMENT: DEVELOPMENT CONSTRAINTS



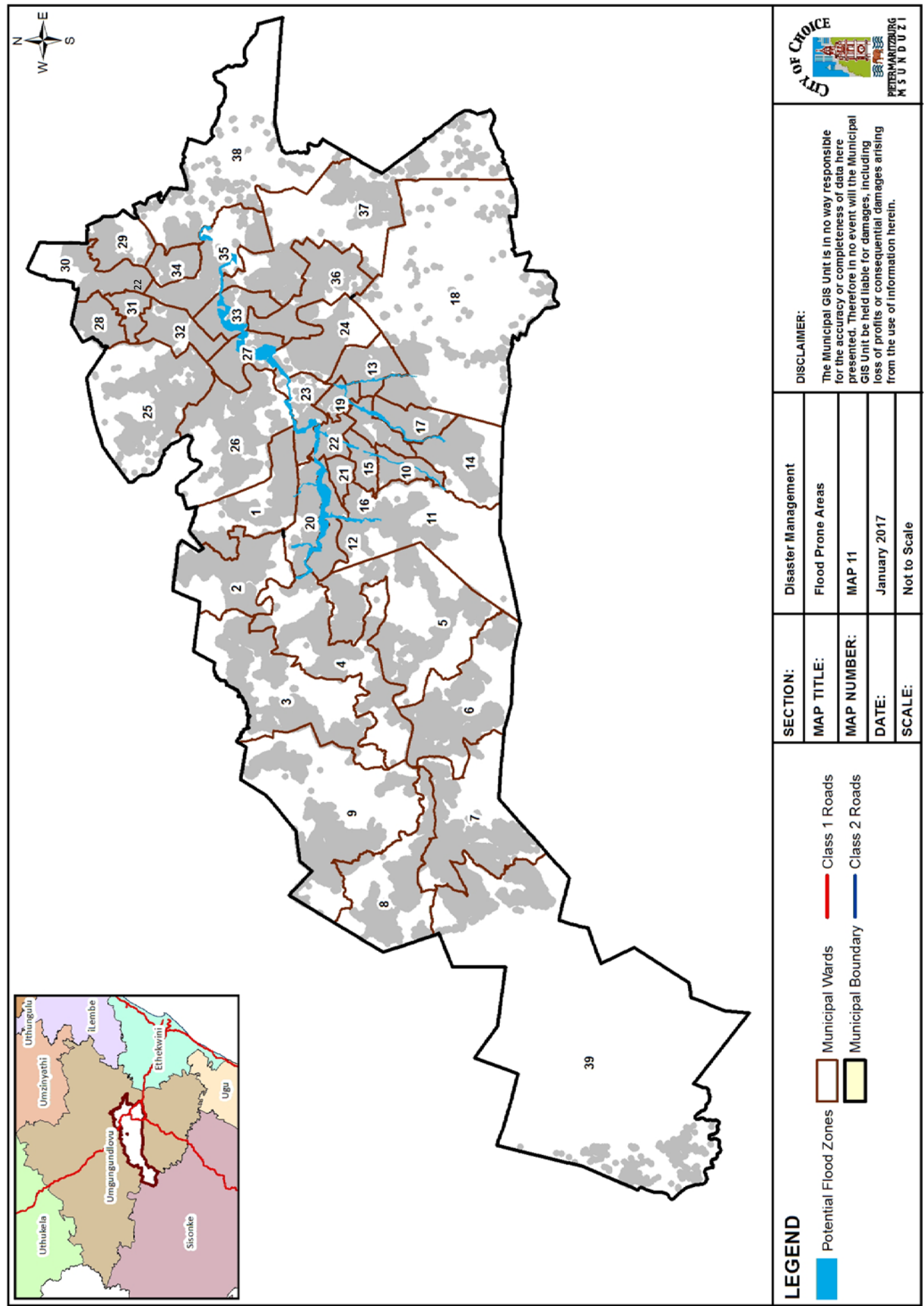


MAP 17: DISASTER MANAGEMENT: FIRE PROOF AREAS





MAP 18: DISASTER MANAGEMENT: FLOOD PRONE AREAS





3.4 DISASTER MANAGEMENT

3.4.1 INTRODUCTION

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 disasters leads to organisational preparedness and readiness in anticipation of an emergency or disasters. The city has shown in numerous occasions that it is prone to different types of disasters, both natural and human made. Natural disasters range from wind, fires to floods and tornados due to climate change. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

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.

3.4.2 MUNICIPAL INSTITUTIONAL CAPACITY

i) DISASTER MANAGEMENT

Disaster Management, as a discipline, is changing from being reactive to being proactive. To achieve this, it is necessary to determine the risks that communities are faced with, to provide a safe environment, and to provide relief assistance for the affected. The ultimate responsibility for disaster management in Msunduzi Local Municipality belongs with the Council in terms of section 55 (1) of the Disaster Management Act, 57 of 2002. The Msunduzi will exercise full authority over disaster situation exists entirely with the boundaries of its jurisdiction unless the disaster is reclassified as a district, provincial or national disaster.

If the entire municipality is affected or if there is a serious incident or a disaster, the District disaster management centre will be notified but it will not necessarily assume control of all functions. The District Disaster Management Centre (DDMC) may decide to restrict its activities relative to the affected area to monitoring, coordinating, and providing requested support. The line of succession for the Msunduzi Municipality in the absence of the City Manager, i.e. next in command with authority for Disaster Management responsibilities would be the General Manager Community Services appointed by the Council, as described by section 48 of the Local Government: Municipal Structures Act. The line of succession for the office of the City Manager is the Snr. Manager Community Services, Public Safety, Emergency Services and Enforcement.

ii) FIRE SERVICES

In terms of the Fire Brigade Services Act 99 of 1987, the fire brigade service is intended to be employed for:

- Monitor and provide onsite advice on major hazardous installations (MHI) emergency planning.
- Direct programmes aimed at reducing fire and medical risks in the communities including measures to ensure easy identification of water for use in a fire (hydrants).
- The Fire and Rescue Division must attend to all firefighting and rescue functions (rescue of people and animals)
- Coordinate and direct firefighting operations
- Participate in Disaster Management Advisory Forum activities, when expert input from service is required (at forum, and/ or task team level).
- Coordinate and direct fire prevention through community education, awareness and fire safety programmes.
- Coordinate the handling of treating the handling/spread of hazardous chemicals.



- Provide basic training in fire fighting for council employees, fire service reservists, identified volunteers and community based organisations.
- Ensuring that knowledge and records of existing and potential hazards and risks are forwarded and kept updated at a central register.
- Conduct evacuation exercises public and private sector as risk reduction activities
- Assist with municipal evacuation contingency plans
- Monitor and provide onsite advice on major hazardous installations (MHI) emergency planning

iii) TRAFFIC SERVICES

The Department helps ensure a safe environment, and improves quality of life through effective traffic policing combined with efficient use of security officers. Traffic services include:

- Must execute traffic and road municipal by-laws for the city
- Maintenance of law and order in terms of relevant legislation.
- Coordinate access control to a disaster area.
- Coordinate traffic control near/at an emergency housing centre.
- Provide escort services to emergency vehicles.
- Determine safe alternative routes.
- Maintain up to date information on personnel with specialized skills that could be useful during and after a disaster.
- Participate in Disaster Management Advisory Forum activities, when expert input from service is required (at forum, and/ or task team level).

iv) SECURITY

The Security Services Section's responsibilities include:

- Provide security in response to disasters and emergencies, if needed.
- Protection of municipal assets;
- Access control to municipal buildings;
- Protection of municipal forests and nature reserves;
- Serving of municipal notices (ie. Illegal occupations, illegal dumping);
- Escorting municipal officials on disconnections (ie. water and electricity); and
- Enforcing by-laws with regard to illegal trading.

3.4.3 RISK PROFILE

The preliminary risk and vulnerability assessment performed with the aid of a questionnaire to all community members within the wards in a form of conducting the workshops. The research found the following risks to be of greatest priority in the Msunduzi. This priority was determined by taking into consideration the severity, frequency and magnitude of the event as well as the associated vulnerabilities and the mandate of the MDMC to manage such risks (as an example, the risk of Civil Unrest was taken into consideration but due to the sensitive nature of this hazard and the mandate of other government departments – e.g. SAPS, NIA, and SANDF - this was not placed on the prioritised list but the MDMC are compelled to coordinate with these relevant departments in order to ensure appropriate disaster risk management plans and contingency measures are in place). The assessment of these disaster risks are driven by the formulae as part of the Msunduzi Disaster Management Information System.



TABLE 35: PRIORITY DISASTER RISKS OF THE MSUNDUZI

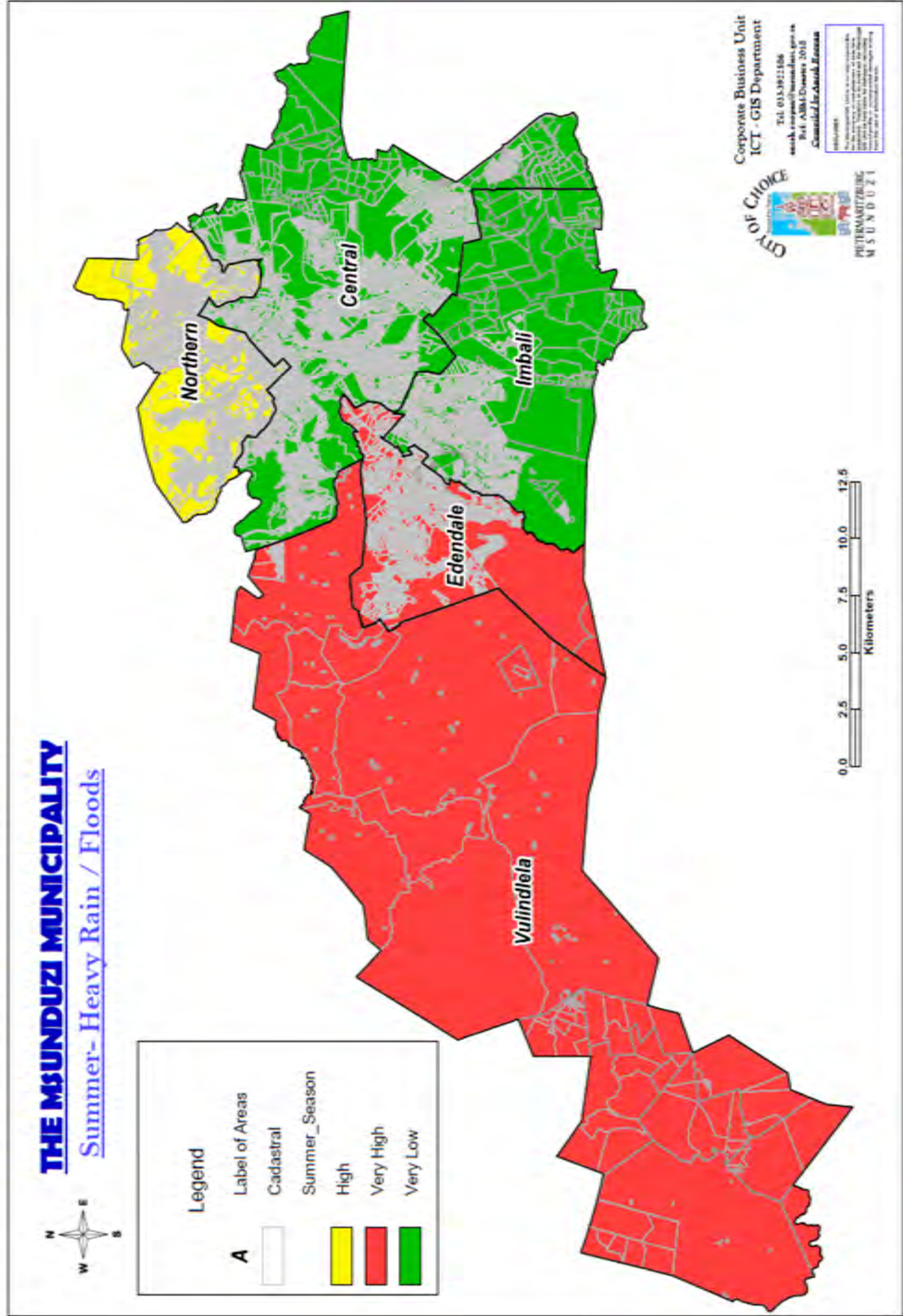
Disaster risk priority	Risk type
1	Structural Fires (shack/house)
2	Flooding/Heavy rainfall
3	Civil unrest
4	Drought
5	Thunderstorm(Lightning) and Strong Winds
6	Severe weather conditions (Lightning, Heatwave, Hailstorm, Snow)
7	Water borne diseases
8	Building collapse
12	Social Unrest (Xenophobia Attacks)
13	Drowning

i) CLIMATE CHANGE

Climate change refers to long-term shifts in temperatures and weather patterns. These shifts may be natural, human activities have been the main driver of climate change, primarily due to the burning of fossil fuels (like coal, oil and gas), which produces heat-trapping gases. Climate change 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 and floods, the disruption of food systems, increases in food-, water- and vector-borne diseases, and mental health issues. 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.

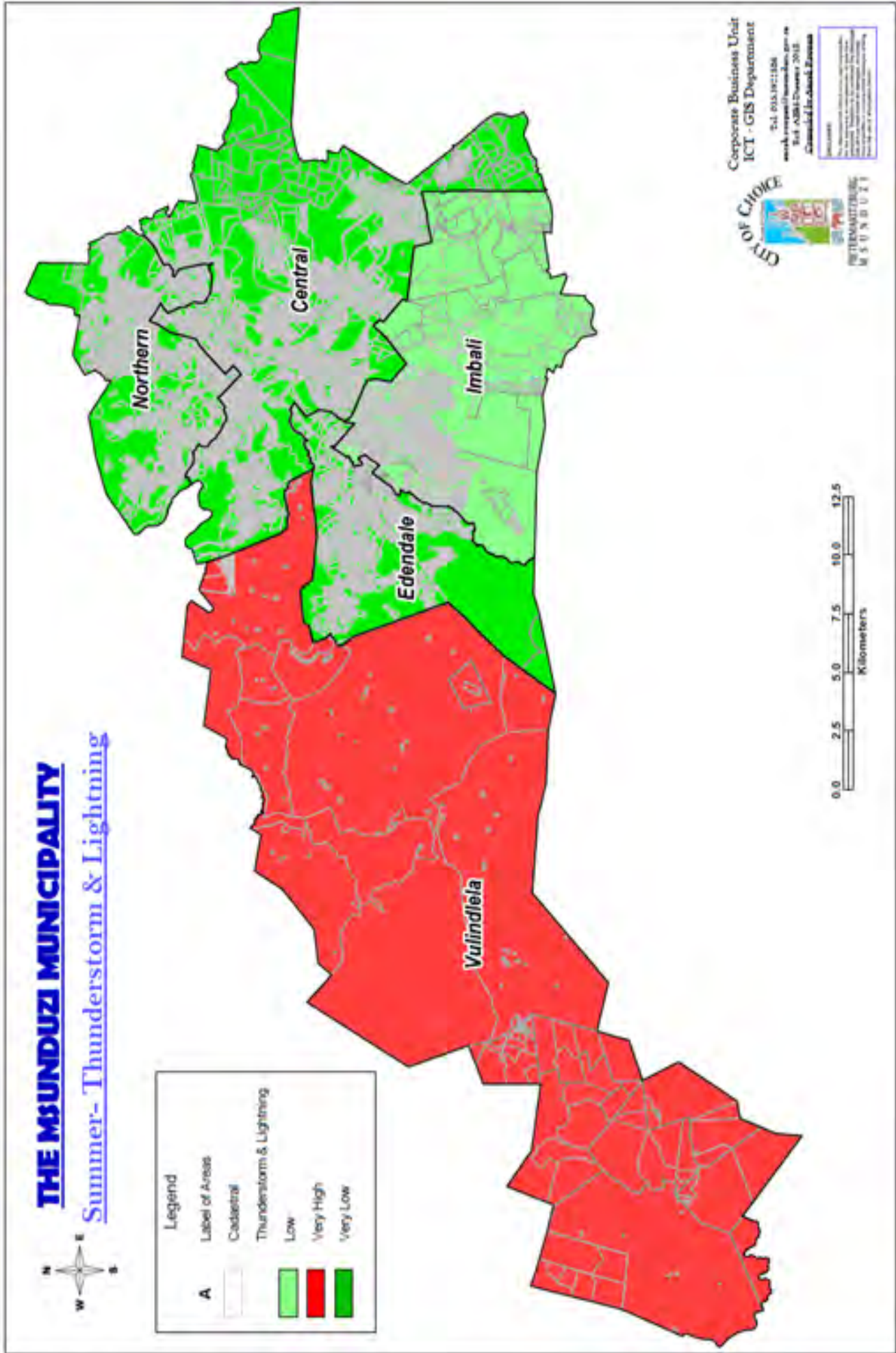


MAP 19: SUMMER SEASON MAP (FLOODS)



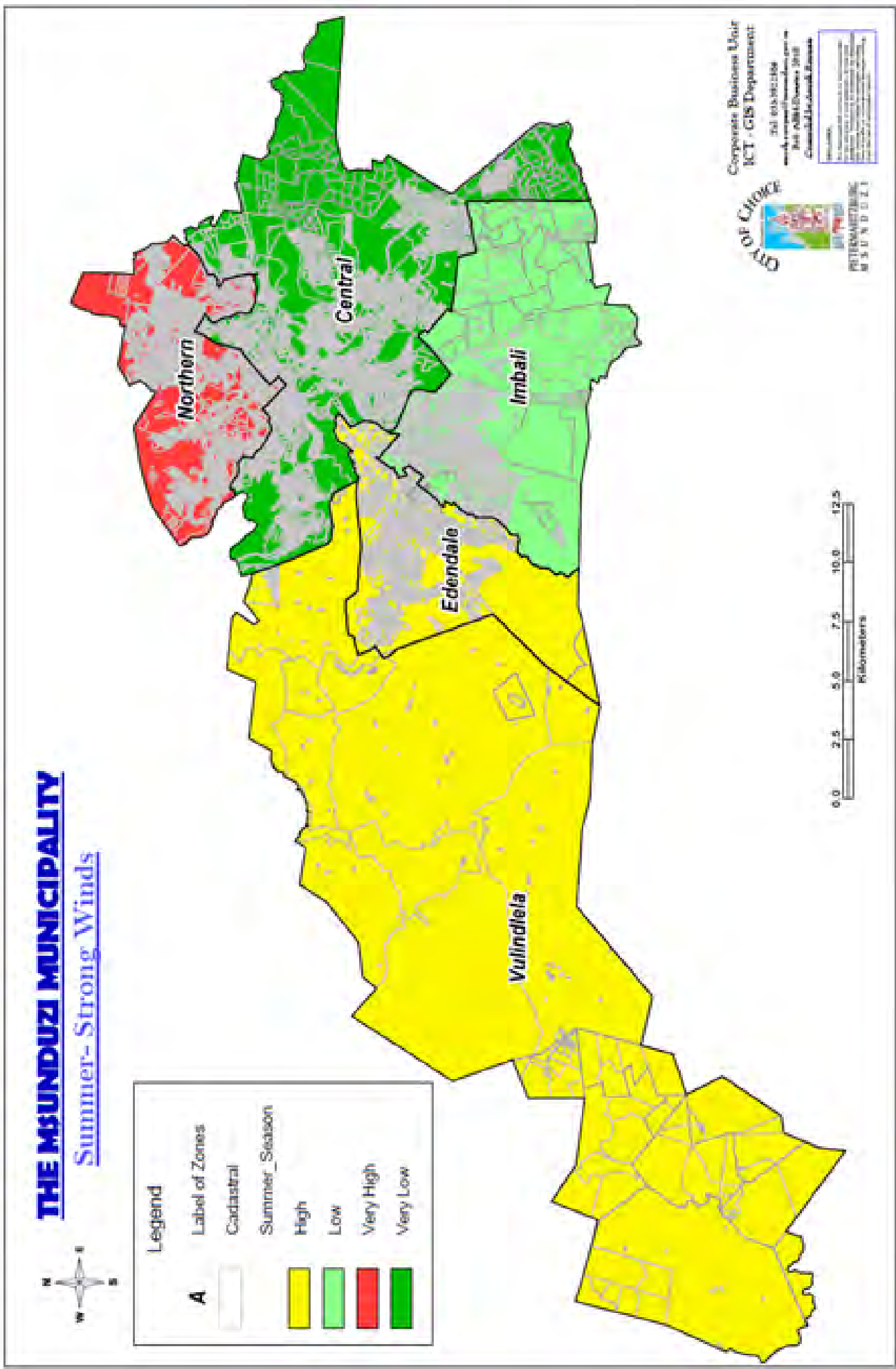


MAP 20: SUMMER SEASON MAP: THUNDERSTORM & LIGHTNING



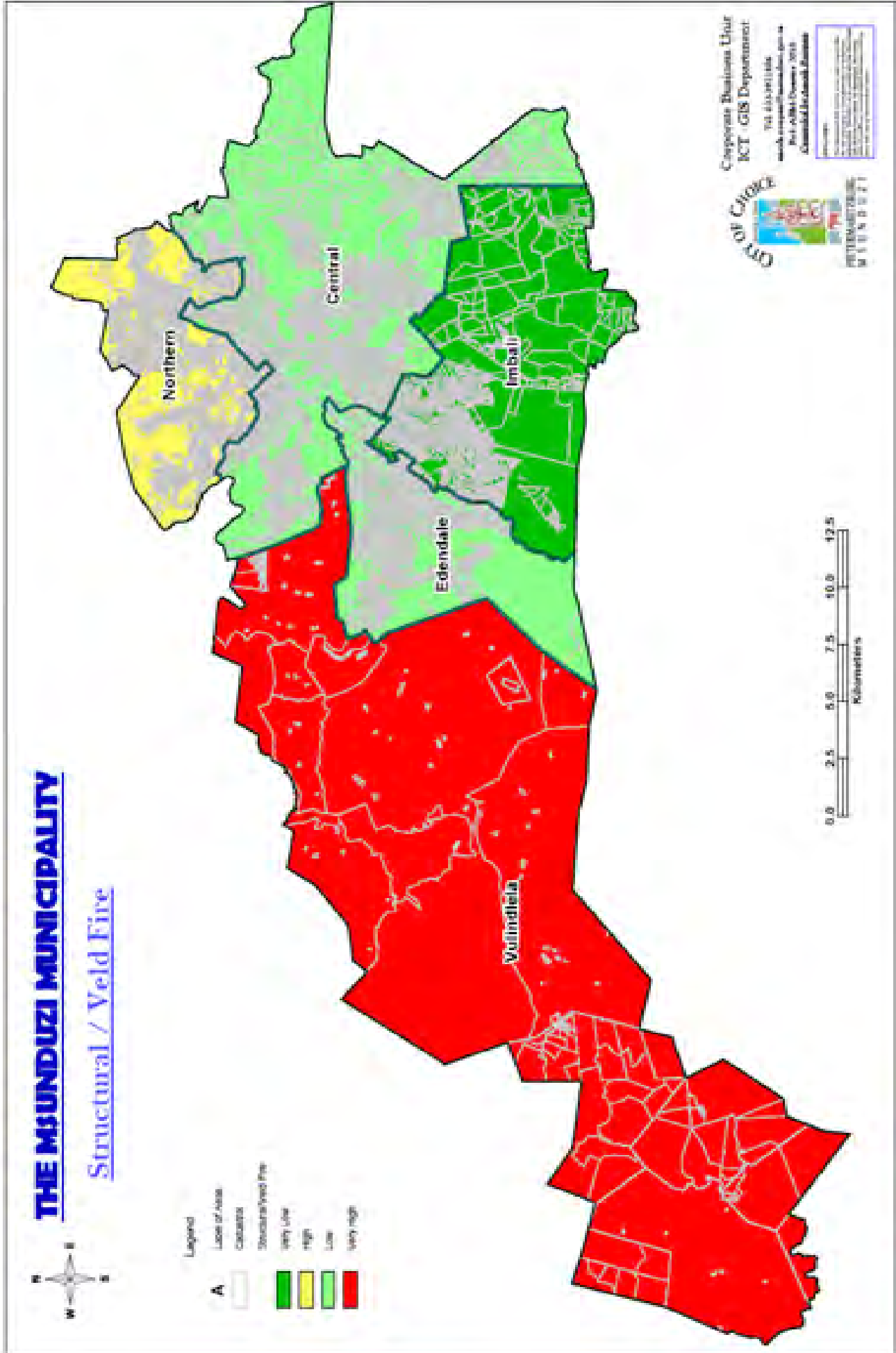


MAP 21: SUMMER SEASON MAP (STRONG WINDS)



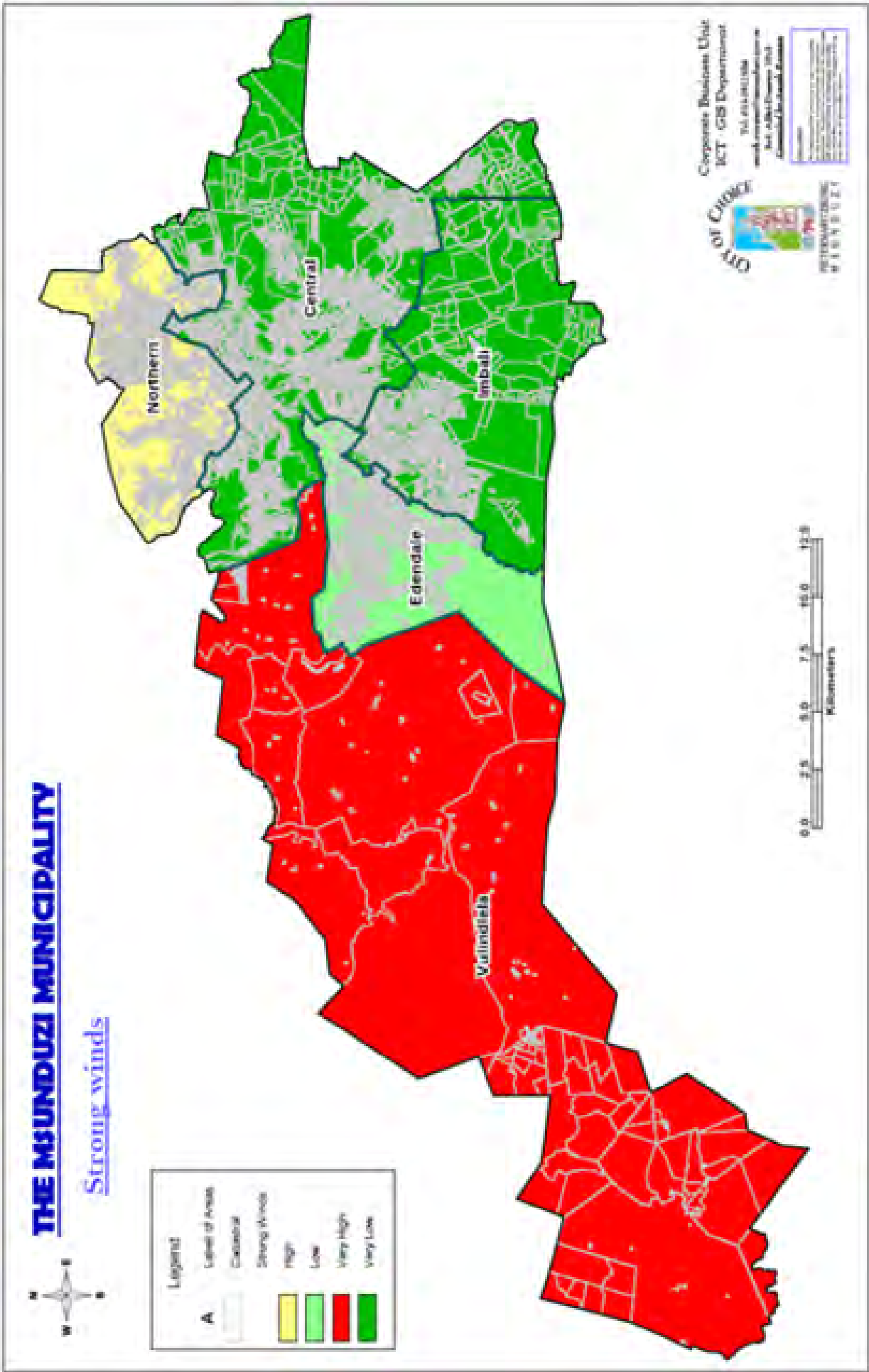


MAP 22: WINTER SEASON MAPS (VELD FIRE)



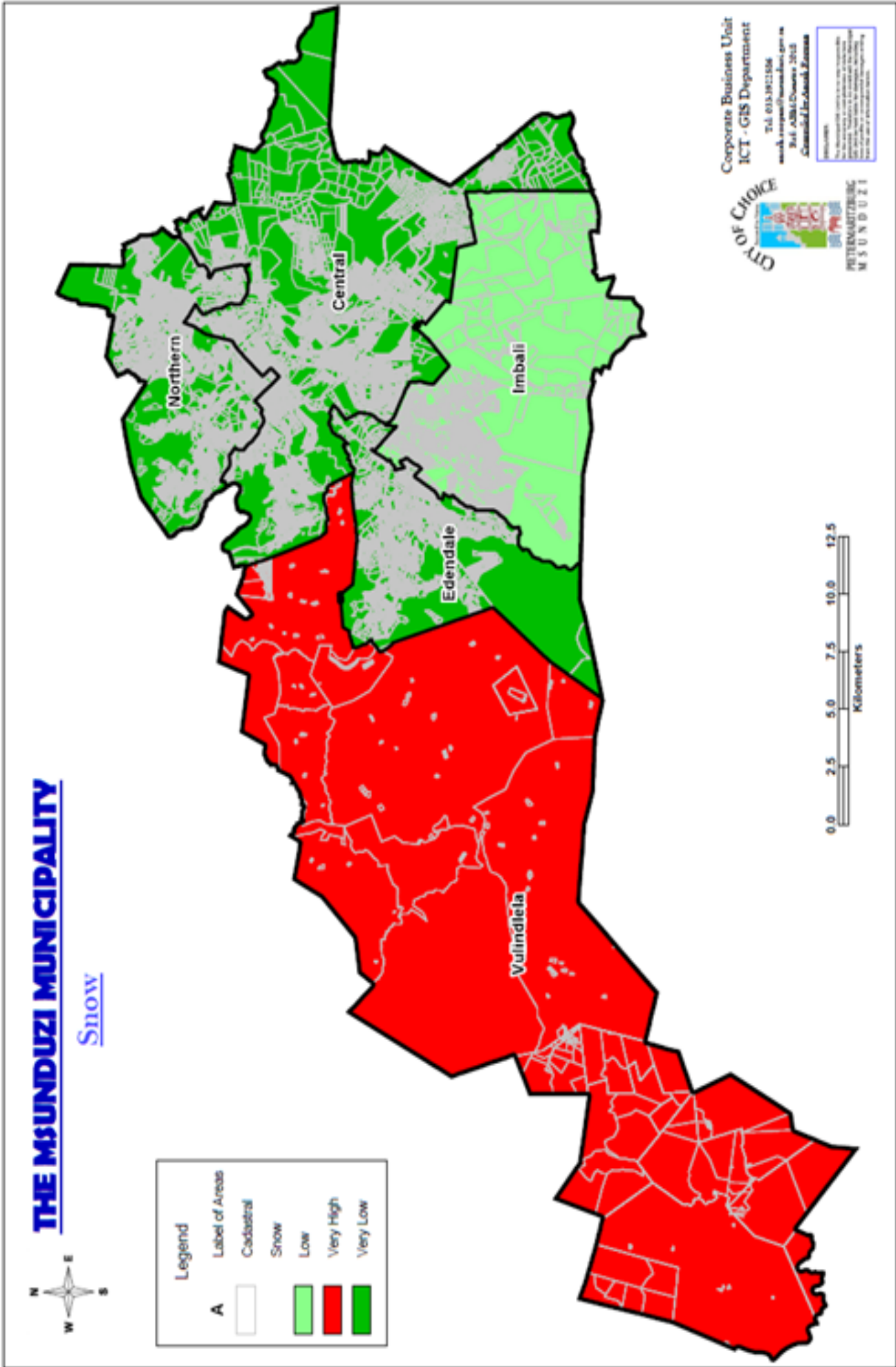


MAP 23: WINTER SEASON MAP (STRONG WINDS)





MAP 24: WINTER SEASON MAP (SNOW)





ii) CIVIL UNREST

The violent protests have had a negative impact on the economy of the province. This is largely because the protests have targeted key economic centres and infrastructure including shopping malls, trucks and major arterial routes such as the N2 and the N3. More significantly, this violent has crippled our small and emerging businesses. Hawkers cannot sell because cities are shutdown, our fellow sisters and brothers in the taxi industry stand to lose their vehicles due to repossession by banks. Workers are losing work because industries and places of work are not operational.

The sectors severely impacted include the freight and the retail industries. However, other sectors were not spared. Many companies had to suspend their operations due to the inability to transport its material and stock. These incidents have the potential to dampen investor confidence and also derail our economic recovery efforts. The social costs of the damage might come in a form of increased unemployment and poverty in years to come.

Most municipalities within the province have been adversely affected. The delivery of services has also been halted. Due to the continuing unrest maintenance and infrastructure repair teams are unable to get to areas that require such services. The sporadic outbreaks of violence have also hindered the delivery of basic services such as waste removal, provision of water through water tankers in water scarce communities. Other municipalities had to halt the collection of waste in their areas while most call centres cannot operate as workers cannot get to work for fear of their lives.

TABLE 36: UNREST PRONE AREAS

UNREST PRONE AREAS
IMBALI AREA
EDENDALE TOWN CENTRE
CAMPS DRIFT
SOUTH GATE
MKHONDENI
CITY CENTRE
BROOKSIDE MALL
DOWN TOWN

3.4.4 RISK REDUCTION

Disaster risk reduction is the key strategy for disaster management. 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.

i) RISK REDUCTION PLANNING

In terms of disaster risk reduction planning, each municipal departments/divisions/entities as well as the Msunduzi MDMC/u must compile a disaster risk management plan.

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 involves addressing the root causes on social, economic, physical, ecological and political vulnerabilities. Each of these can already be addressed by the existing development projects in the 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. Based on the maps identifying incidents occurring at Msunduzi Municipality it was found that the high number of incidents recorded are from Vulindlela. The map below show the location of the proposed Public Safety Hub.

TABLE 37: DISASTER REDUCTION AND PREVENTION

Reduction projects
Landfill site
Upgrade of sub-stations
Cleaning of drains
Building of bridges
Desilting of Msunduzi River



3.4.5 DISASTER RESPONSE PLAN

Disaster response consists of relief actions after and continues with rehabilitation and reconstruction processes and actions in order to return the affected communities to normal while, ensuring that they are not again exposed to the threat in the same manner.

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

South Africa has a resource intensive economy, which is faced with declining natural resources and deepening inequalities between the rich and poor. In the words of the South African President: “Ecosystem failure will seriously compromise our ability to address our social and economic priorities... there is significant opportunity for the development of a green economy in Southern Africa, which extends to other parts of the continent” (President Jacob Zuma, Green economy Summit, 2010). The green economy concept is poorly understood and will depend on the context in question. It offers a point of departure for reinterpreting current development pathways which do not account for the complex relationship between natural and social capital, and economic development. The green economy is not an ‘add-on’ or an emerging sector, but an imperative and framework for all economic activity. It brings effect to the concept of sustainable development, and requires co-ordinated action of government, the private sector, and civil society.

The green economy therefore presents an opportunity to reorient the economy along a development path which is resource efficient and generates low levels of carbon emissions. Broad-based, free and open participation in decision-making is needed to define development options and priorities that will transition South Africa to a green economy. This will help to ensure that the green economy is socially inclusive, with the more equitable sharing of wealth and benefits that improve human well-being. These benefits may include economic goods and services, such as money, material goods and services, ecosystem goods and services such as clean air and water, and public infrastructure goods and services such as roads and rail, sanitation, schools, education, policing and fire protection). Also central to the green economy transition and a more inclusive and equitable society is a focus on poverty alleviation, and the generation of green jobs and decent work that contribute significantly to maintaining and enhancing the environment.


TABLE 38: SWOT ANALYSIS
KEY ISSUES RELATING TO THE DISASTER MANAGEMENT INCLUDE:

- The need for the development of an emergency services communications centre;
- The need for one emergency number for reporting on all emergencies (ie. fire, traffic, security, disaster);
- Despatch of emergency resources to emergency incidents must be in compliance with national standards relating to emergency response;
- There is a need for disaster response plans for prioritised high risks; and

STRENGTHS

- Good Intuitional Capacity
- Established Disaster Management Centre
- Good monitoring and evaluation system
- Existence of required or relevant expertise.
- Availability of budget (though limited).
- Developed comprehensive programmes.
- Politically buy-in.
- Availability of personnel(though limited)
- 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 competencies...
NQF level 5 Disaster certificate
- Working relationship inter departments

WEAKNESSES

- Insufficient qualified Disaster Management Personnel
- Lack of Training and workshops
- Insufficient funding
- Insufficient human resource (Staff)
- Vehicle shortage
- Insufficient budget
- Internal Supply Chain processes too slow
- Inability to incorporate technology into day to day operations especially field work.

OPPORTUNITIES

- 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.
- Cogta grant funding for Covid 19

THREATS

- Reduction of disaster management funding
- Lack of cooperation
- Climate change impact (Severe Weather events).
- No succession planning in place.
- Too many vacant posts unable to upskill staff
- Shortage of relief supplies
- No proper analysis carried out post incident
- Delay in risk assessment



3.5 SPATIAL TRANSFORMATION AGENDA AND ENVIRONMENTAL SWOT

TABLE 39: SPATIAL TRANSFORMATION AGENDA AND ENVIRONMENTAL SWOT

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 impact 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 waste water 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 growing 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

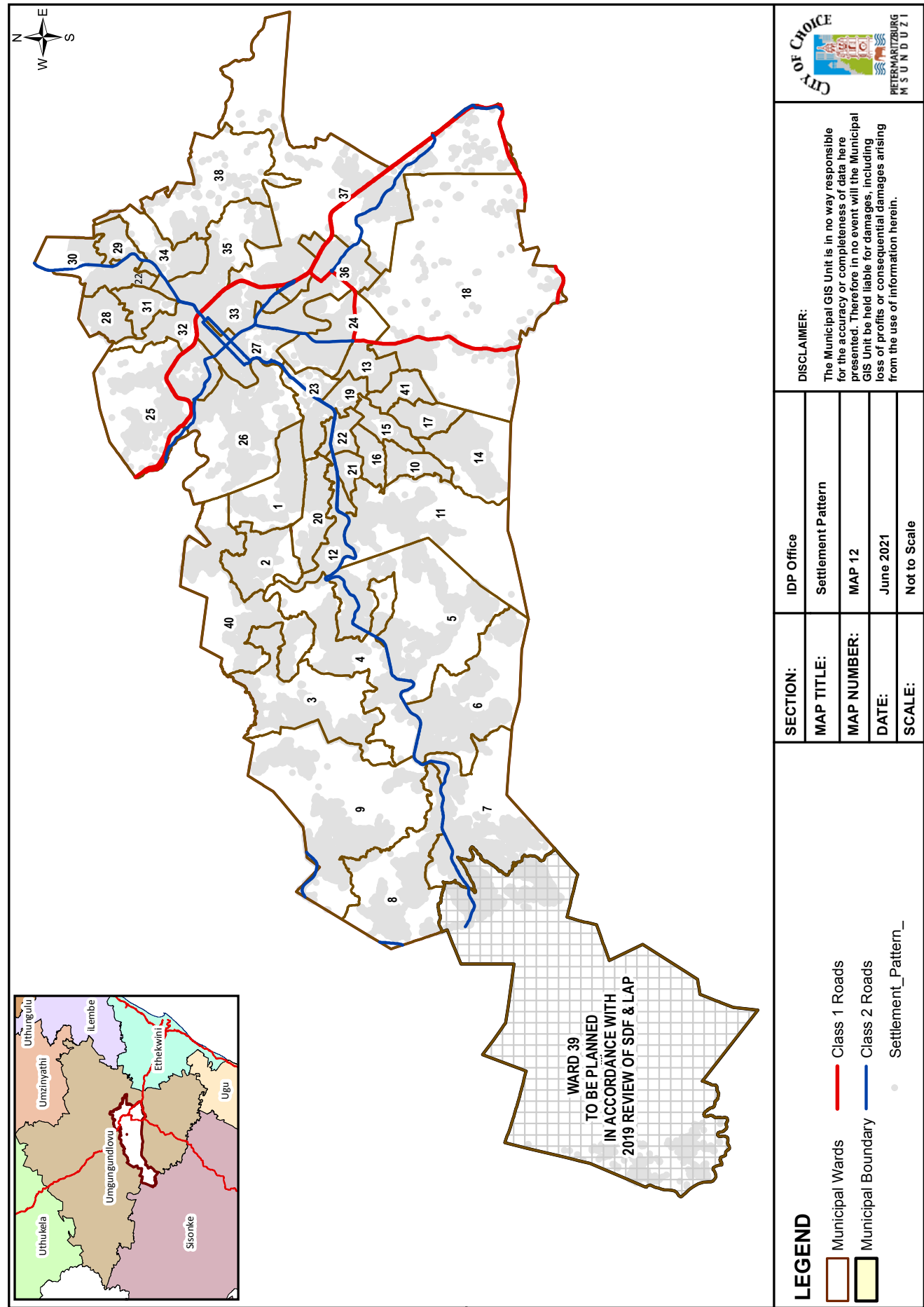
- Stimulate food production and expand value chains, as the soil in the area is ideal for arable agriculture.
- Fully utilise agricultural land to improve local food security.
- Increase tree plantations for agriculture and food production and counter the anticipated increase in annual temperature.
- Encourage more resilient crops and practices to create a competitive advantage 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.
- 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.
- Expand the BRT route to other ABM areas in order to connect residents to job opportunities.
- The undulating topography and location along the Midlands Meander.
- The government is moving away from housing delivery to integrated delivery.
- Identify agricultural opportunities for local economic development.
- Synchronise 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.
- Msunduzi being identified as a government precinct.

THREATS

- 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 in order to enhance 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.
- 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.
- 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.
- 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.



MAP 25: IDP OFFICE: SETTLEMENT PATTERN



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The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.

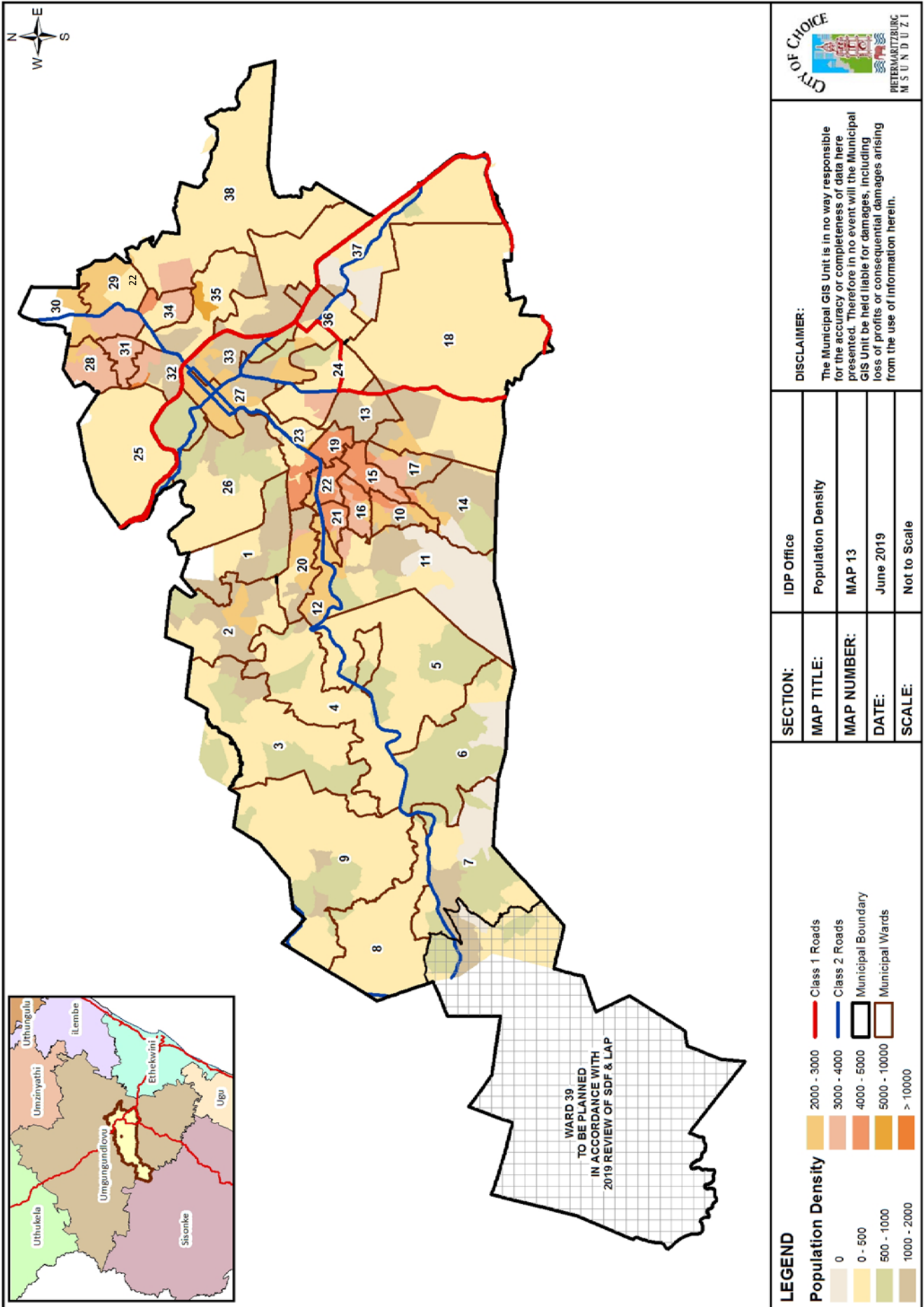
SECTION:	IDP Office
MAP TITLE:	Settlement Pattern
MAP NUMBER:	MAP 12
DATE:	June 2021
SCALE:	Not to Scale

LEGEND

	Municipal Wards		Class 1 Roads
	Municipal Boundary		Class 2 Roads
			Settlement_Pattern_

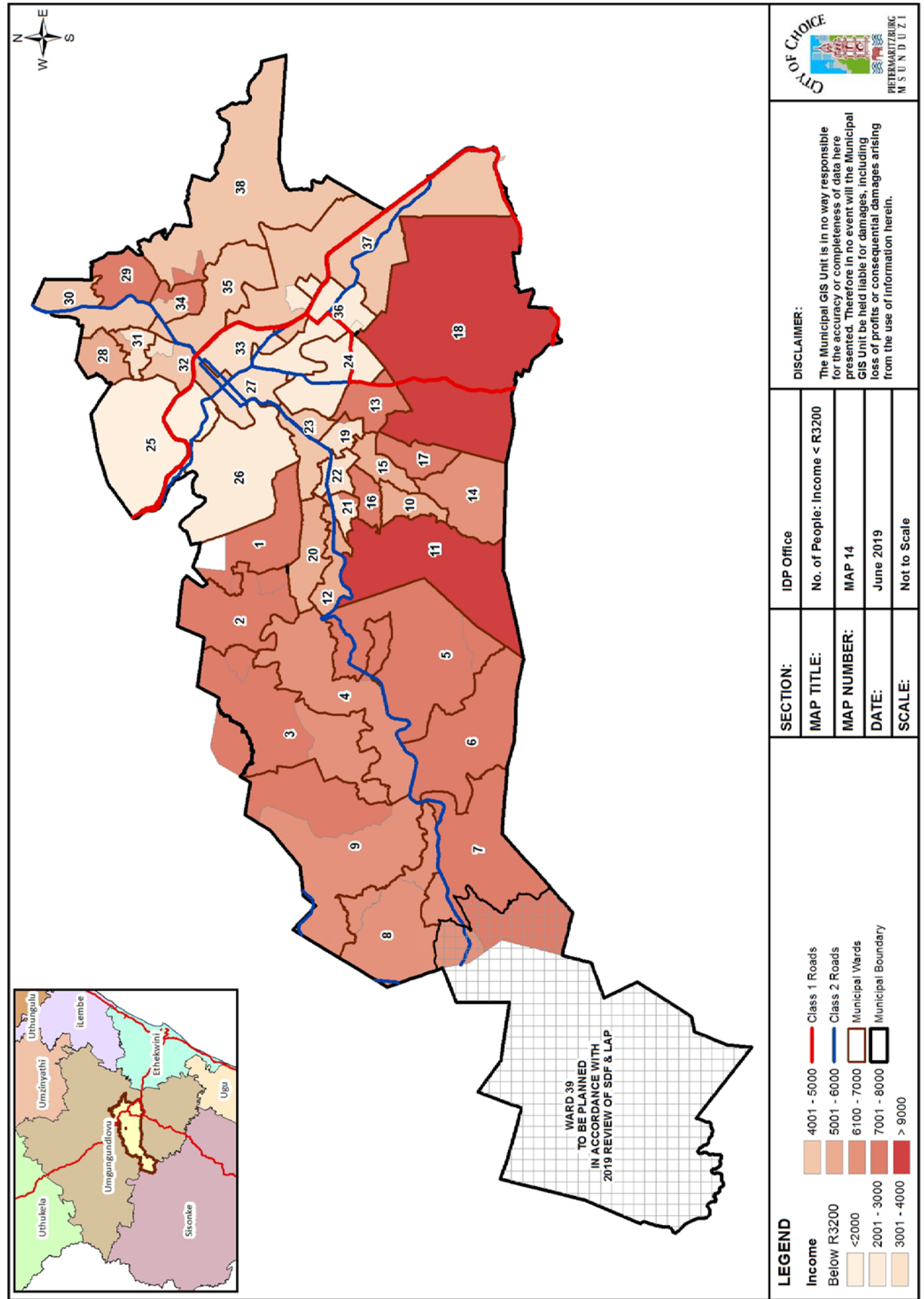


MAP 26: IDP OFFICE: POPULATION DENSITY



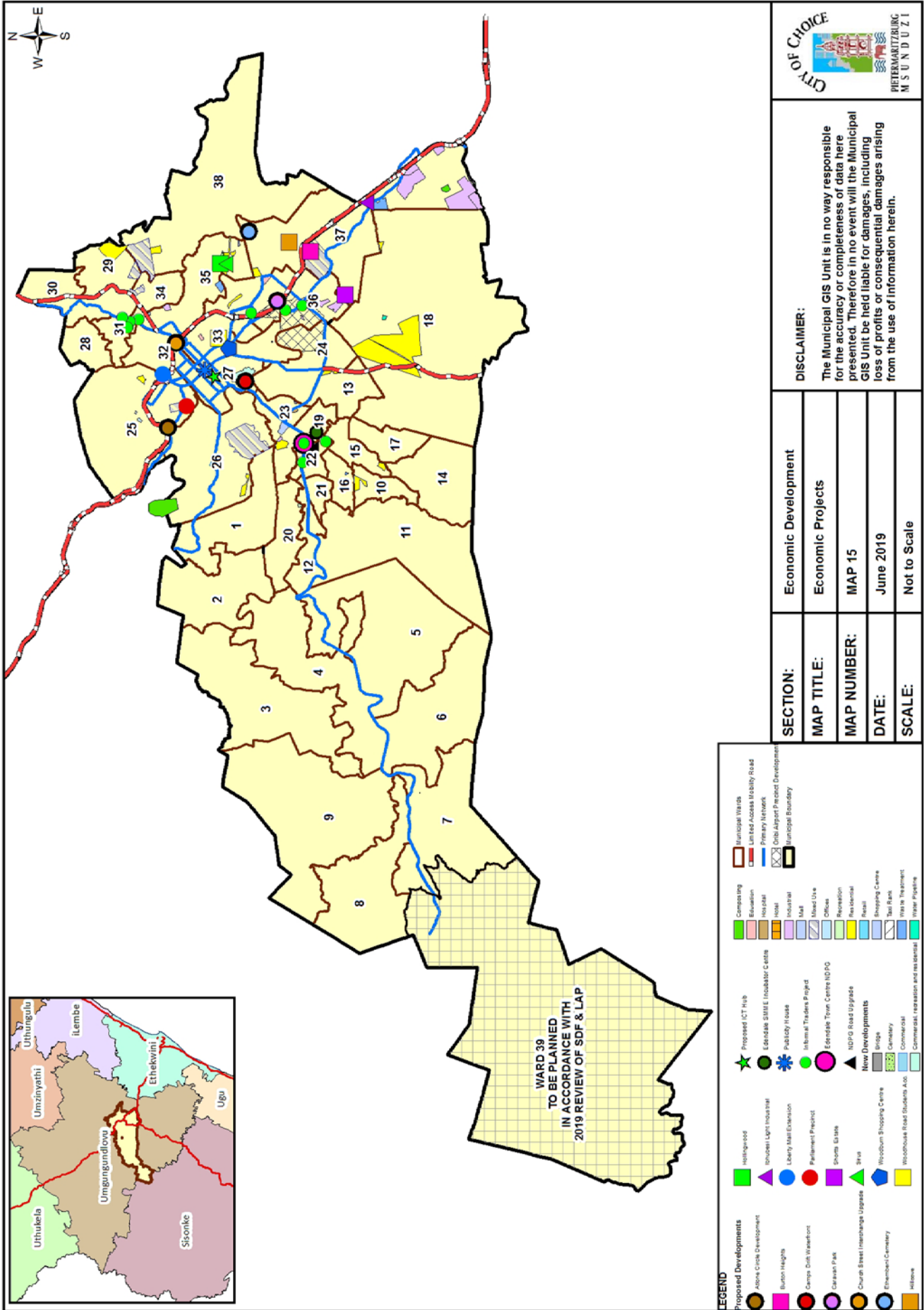


MAP 27: IDP OFFICE: NO. OF PEOPLE INCOME < R3200





MAP 28: ECONOMIC DEVELOPMENT: DEVELOPMENT PROJECTS





C3-KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

3.6 MUNICIPAL TRANSFORMATION

The Municipality has developed and adopted a Change Management Strategy motivated by the current and future developments of as articulated in the Integrated Development Plan (IDP). The strategy aims to provide rationale and guidance towards building the Change Management capability in the organisation. This capability is essential in effectively managing large and strategic organisational changes throughout the municipality. The scope of strategic initiatives articulated in the IDP implies major operational shifts in the organisation's structure, culture, technologies, people and service levels. In its IDP, Msunduzi Municipality has undertaken to deliver several initiatives aimed at strengthening its institutional capacity as well as improving overall employee productivity and service delivery levels. Below are a few examples of the projects in scope:

- Roll-out of performance management practices to all professional employee levels
- SAP ERP Project
- Organisational restructuring and staff placement
- Turnaround of service delivery programme on basic services (water, sanitation, electricity, human settlements, refuse removal, roads)
- The facilitation of change management is not an isolated activity with little bearing on the broader organisational strategy objectives. Instead, it takes account of a systemic or 'whole organisation' perspective to institutional effectiveness. This is based on that an institution such as a municipality is an inter-connected organism. The principles of organisational effectiveness are central to strategic change management, and below are some key elements that influence the people change leadership philosophy:
- **Goal Attainment Approach:** defines an organization as effective to the extent that it accomplishes its stated goals – if such goals are clearly stated, time bound and measurable.
- **Constituencies Approach:** defines an organization as effective to the extent that all strategic constituencies are at least minimally satisfied.
- **Internal Processes Approach:** defines an organization as effective to the extent that combines internal efficiencies and effective health – where costs, outputs and satisfaction are easily measurable.

3.7 ORGANISATIONAL DEVELOPMENT

Approval of key operational matters within the Municipality follows the following approval process, namely Strategic Management Committee (SMC), Portfolio Committees, EXCO, and Council.

3.7.1 MUNICIPAL TRANSFORMATION

The Municipality has developed and adopted a Change Management Strategy motivated by the current and future developments of as articulated in the Integrated Development Plan (IDP). The strategy aims to provide rationale and guidance towards building the Change Management capability in the organisation. This capability is essential in effectively managing large and strategic organisational changes throughout the municipality. The scope of strategic initiatives articulated in the IDP implies major operational shifts in the organisation's structure, culture, technologies, and people and service levels. In its IDP, Msunduzi Municipality has undertaken to deliver several initiatives aimed at strengthening its institutional capacity as well as improving overall employee productivity and service delivery levels.



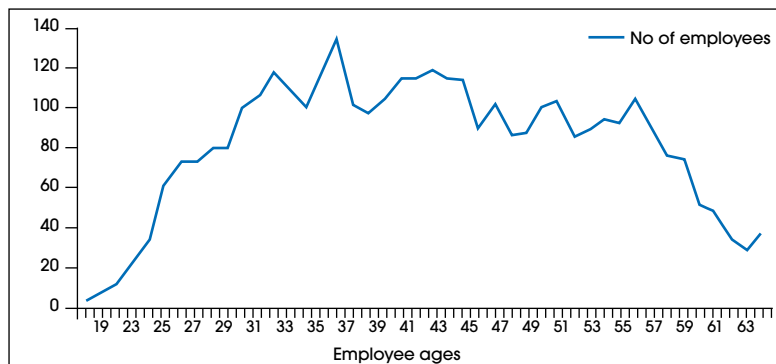
i) STAFF PLANNING:

An assessment of workforce requirements for the current and future organisation needs will be periodically conducted, balancing stability of the approved organisational structure and changing demand and supply dynamics. To this end, the HR team has planned and initiated the following activities:

- Review draft T.A.S.K. Policy to be sent for adoption.
- Update the Job Specification as per the latest developments.
- Review job descriptions as per the updated job specifications and as per the T.A.S.K. Policy (9.1 which says “If a job has changed substantially and permanently, a job incumbent or his/her relevant manager may make an application through the departmental head that the job be re-evaluated; provided that such functions were performed for more than 6 months.”
- An audit to ascertain future shortages of critical skills based on resignations, pending retirements, and identified areas of scarce skill conducted.

Figure 2 below illustrates an urgent need for Msunduzi Management and HR senior management to give attention to attraction of younger recruits in order to bolster the talent pipeline which is presently very weak. Should nothing be done in this regard, the organization will face the risk of business continuity and loss of institutional knowledge as older employees retire. Specific recruitment targets and conscious interventions aimed at turning the age distribution curve around are considered as essential and urgent:

FIGURE 16: EMPLOYEE AGE DISTRIBUTION (2020)



3.7.2 ORGANISATIONAL STRUCTURE/ ORGANOGRAM

There are Six Business Units in the Municipality, which mirror the committee portfolios and report to the City Manager. These Business Units, each headed by a General Manager, ensure that services are delivered to the people of the Msunduzi Municipality, and are structured as follows:

- Infrastructure Services
- Community Services;
- Sustainable Development and City entities;
- Financial Services;
- Corporate Services; and
- Electricity

The City Manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to 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 Services.

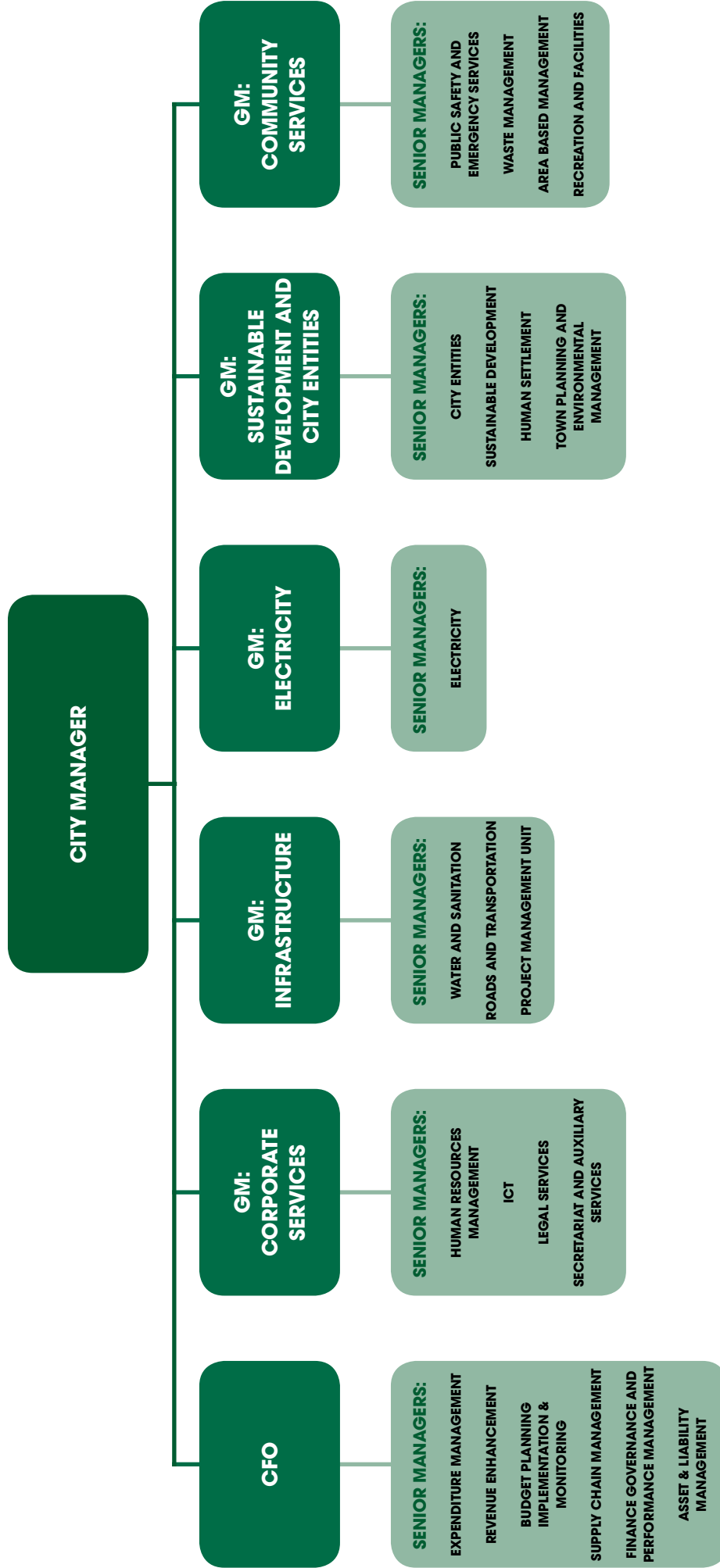
This Organogram was reviewed successfully, approved by the Accounting Officer in the 2021/ 2022 and is due for implementation in July 2022 after Job Description review/ write-up.



APPROVED FUNCTIONAL ORGANOGRAM 2021

The following diagram summarizes the approved 2021 organogram of the Municipality:

FIGURE 17: ORGANOGRAM OF TOP MANAGEMENT





3.7.3 MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

(a) HUMAN RESOURCE STRATEGY AND HUMAN RESOURCE PLAN

There are a variety of social, economic and technical factors which influence the success of firms in the various economic sectors, and hence influence the number and types of jobs created. To the extent that there are policy drivers which create favourable conditions for growth, then, it is more likely that the economy in the area will begin to generate jobs. The policy trends to be reviewed are the policy trends which are focused on creating a favourable environment for labour absorptive growth. There are 7 policy trends that are important in the context of the HRD strategy. These trends are listed below, and each is discussed in the draft Msunduzi HRD Strategy.

- Industrial Development which focuses on Industrial Restructuring
- Embedding in Industrial Strategies, Initiatives for Employment Creation
- Outlining Industrial Strategic Priorities for Employment Creation – Targeting Sectors and Jobs to be created
- Addressing in Industrial Policy the Social Dimensions of Employment Creation
- Addressing in Industrial Strategy the Spatial Dimensions of Employment Creation
- Promoting Self Employment to Boost Economic Opportunities
- Promoting Stakeholder Participation so that Joint Responsibility is taken for Labour Absorptive Growth

The PGDS further emphasises the need for institutions to prepare professionals who have the necessary social skills relevant for the different contexts of the Province. It further states that there should be a development of incentives to attract professionals to different parts of the Province to support quality and equity.

The Msunduzi HRD strategy, therefore, will seek to assess the policy trends in youth development in an effort to determine the manner in which this significant cohort of the Msunduzi's population could be developed and productively engaged through the HRD strategy. Many key policy documents on skills development have given priority to young people. These include the Msunduzi Integrated Youth Development Strategy, the National Youth Development Policy Framework 2002-2007, the National Youth Development Agency Act No. 54 of 2008 and other related policy documents such as the White Paper on Social Welfare (1997).

(b) MUNICIPAL MANAGER AND SECTION 56 POSTS

The Municipal Manager post and General Manager: Electricity remain Vacant, all other section 56 positions are filled. The General Manager position was advertised and the recruitment processes are underway.

- Municipal Manager - VACANT
- Chief Financial Officer - Filled
- General Manager Infrastructure – Filled
- General Manager: Community Services – Filled
- General Manager: Sustainable Development - Filled
- General Manager: Corporate Services - Filled
- General Manager: Electricity - VACANT

(c) FILLING OF VACANT POSTS

The unacceptably high vacancy rate in the organisation is a matter of grave concern. For instance, 3030 vacant posts were reported in February 2022. 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 2013. Organogram was reviewed successfully, approved by the Accounting Officer in the 2021/ 2022 and is due for implementation in July 2022 after Job Description review/ write-up.

The Municipality currently employs 3393 employees across six departments on its Organogram, of which 3236 are permanent and 216 are on fixed term contracts

TABLE 40: FILLED POSTS AGAINST TOTAL NUMBER OF POSTS PER UNIT

STRUCTURE	FILLED	VACANT	TOTAL	%VACANCY
MANAGEMENT				
Top Management	0	0	1	0
Senior Management	5	0	5	0
SM: Electricity Supply Services	0	1	In progress	Recruitment
BUDGET AND TREASURY OFFICE				
Asset and Liability Management	50	81	131	61.8
Budget Planning and Implementation	16	11	27	40.7
Expenditure Management	32	9	41	22.0
Finance Governance and Performance	15	8	23	34.8
Revenue Management	261	84	345	24.3
Supply Chain Management	98	25	123	20.3
CITY MANAGERS OFFICE				
Internal Audit	13	9	22	40.9
Office of the City Manager	42	21	63	33.3
Political Support	17	86	103	83.5
Strategic Planning	12	30	42	71.4
COMMUNITY SERVICES				
Area Based Management	61	110	171	64.3
Public Safety	449	370	819	45.2
Recreation and Facilities	581	477	1058	45.1
Waste Management	289	190	479	39.7
CORPORATE SERVICES				
Human Resources	79	57	136	41.9
ICT	23	7	30	23.3
Legal Services	10	10	20	50.0
Secretariat and Auxiliary Services	41	18	59	30.5
ELECTRICITY				
Electricity	219	513	732	70.1
INFRASTRUCTURE SERVICES				
Mechanical Workshops	36	58	94	61.7
Project Management Office	12	13	25	52.0
Roads and Transportation	269	316	585	54.0
Water and Sanitation	287	336	623	53.9
Water Services Authority	3	8	11	72.7
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES				
City Entities	59	29	88	33.0
Development Services	23	11	34	32.4
Human Settlements	50	20	70	28.6
Planning and Envir Management	114	117	231	50.6
TOTAL VACANCY	3173	3030	6203	48.8

REMEDIAL MEASURER

- Due to the financial position of Msunduzi Municipality during the 2020 /2021 Financial Year, focus was on legislative & compliance training.
- Few Management training programmes and Councillor Development programmes were funded by external stakeholders such as COGTA and SALGA.



- A total of 508 people were trained in the 2020 / 2021 Financial Year in various Skills Development Interventions.
- (2434) Msunduzi employees participated in the COGTA sponsored Skills Audit Project in 2019/2020.
- (628) employees were audited internally after the COGTA Project in 2020/ 2021
- Msunduzi Municipality submitted a Workplace Skills Plan (WSP) to LGSETA on 30 April 2021.
- The approved budget for the 2021/2022 at the Msunduzi Municipality is R 13 954 491 for Internships, Skills Programmes & Learnership, Study Assistance and External Bursaries.
- This is a limited budget and will not allow full implementation of training planned, inclusive of outcomes identified in the COGTA Skills Audit and internal individualized skills assessments of L2- L3 Managers.
- The funding shortfall is around R 13m to R15m.
- The Municipality submitted a Discretionary Grant funding application for various Apprenticeships, Bursaries, Learnership and Skills Programmes to the LGSETA.
- To augment existing capacity the municipality retained the services of a landfill/waste management expert, this is an external service provider whose primary focus is to assist the municipality comply with the requirements of the Landfill Licence including the preparation of a decommissioning plan.
- MISA provides support in respect of Electricity. The services of an Electricity Technician/Engineer were made available to the municipality free of charge as part of the intervention recovery plan.
- Cogta also deployed short term support in respect of Electricity when the municipality experienced a crisis at the Northdale Primary Substation in December 2021. A Project Manager was contracted by Cogta to look into the causes of fire at the Northdale Substation and recommend remedial steps that could be replicated across the municipality. The report therefrom, is still being processed within Cogta and will be shared with the municipality in due course.

3.7.4 HUMAN RESOURCE DEVELOPMENT

(a) EMPLOYMENT EQUITY

In the past, the staff components of the Municipality did not fully reflect the demographics of the municipal area, and the approved Equity Plan had to be activated to address the imbalances created by Apartheid employment policies. To date, the Municipality has complied with the required provisions of the Employment Equity Act.

TABLE 41: EMPLOYMENT EQUITY WITHIN THE MSUNDUZI MUNICIPALITY

OCCUPATIONAL CATEGORY	African		Coloured		Indian		White		Grand Total
	Female	Male	Female	Male	Female	Male	Female	Male	
Top Management		1							1
Senior Manager	2	1							1
Professionally Qualified & experienced specialists/mid-management	38	78	1	6	11	23	1	4	162
Skilled Technical & Academically Qualified/ Junior Management/ Supervisors/									
Foremen/Superintendents	223	290	15	30	37	109	8	20	732
Semi-Skilled & discretionary decision-making	368	501	16	7	63	54	4	3	1016
Unskilled & defined decision-making	558	690	1	4	9	16			1278
Total	1189	1562	33	47	120	202	13	27	3192
Contract Staff	83	82	7	1	3	2	2	1	181
Grand Total	1272	1644	40	48	123	204	15	28	3373



(b) WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way.

The Municipality, through the Human Resources Development Unit under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are intended to equip the employee in order to improve the quality and standard of service delivery. The Workplace Skills Plan is developed along the LGSETA guideline. The Municipality collects in full almost all of what is due to it in training rebates, on an annual basis. Whilst the Human Resources Development Unit is tasked to improve the competency of our employees, the unit is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behaviour of our employees and citizens, enabling them to be active participants in the economic development and growth of the city.

TABLE 42: TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING IN 2019/2020

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%
12 - MANAGERS	13				12	1	6		25	1	6	0	32	152%
2 - PROFESSIONALS	25				48	2	13		73	2	17	0	92	1533%
3 - TECHNICIANS AND TRADE WORKERS	6				8				14	0	0	0	14	27%
4 - COMMUNITY AND PERSONAL SERVICE WORKERS	41				58				99	0	0	0	99	180%
5 - CLERICAL AND ADMINISTRATIVE WORKERS	37	2	2		19				56	2	2	0	60	88%
6 - SALES WORKERS									0	0	0	0	0	0%
7 - MACHINE OPERATORS AND DRIVERS	4				9				13	0	0	0	13	30%
8 - ELEMENTARY WORKERS	24				4				28	0	0	0	28	25%
TOTALS	150	2	6	0	158	3	19	0	308	5	25	0	338	85%

The Municipality has several well-developed capacity development programmes and systems in place, namely:

- Annual Workplace Skills Plan
- Learnership and Apprentices Schemes
- Study Assistance
- External Bursaries for Disadvantaged Learners
- Internship
- Adult Basic Education Programmes
- Section 28 and RPL Programmes
- Management Training Programmes
- Councillor Training Programmes
- Community Training

The annual workplace skills plan was adopted on the 30th of April 2021 for the 2021/2022 Financial Year and the latest review was in 2021.



(Note :The financial years of the LGSETA and Municipalities differ, LGSETA financial year is from 01 May to 30 April, whilst the Municipal financial year is from 01 July to 30 June)

(c) HUMAN RESOURCE STRATEGY

There are a variety of social, economic and technical factors which influence the success of firm in the various economic sector, and hence influence the number and types of job created. There are policy drivers which create favourable conditions for growth, then, it is more likely that the economy in the area will begin to generate jobs. The policy trends to be reviewed are the policy trends which are focused on creating a favourable environment for labour absorption growth. There are 7 policy trends that are important in the context of the HRD Strategy. These trends are listed below, and each is discussed in the Msunduzi HRD Strategy.

- Industrial development which focuses on industrial Restructuring.
- Embedding in Industrial Strategies, Initiatives for Employment Creation
- Outlining Industrial Strategic Priorities for Employment Creation- Targeting Sections and Jobs to be created
- Addressing in industrial Policy the Social Dimensions of Employment creation.
- Addressing in Industrial Strategy the Spatial Dimensions of Employment Creation.
- Promoting Self Employment to Boost Economic Opportunities
- Promoting Stakeholder Participation so that Joint Responsibility is taken for Labour Absorptive Growth.

The Msunduzi HRD Strategy, therefore, will seek to assess the policy trends in youth development in an effort to determine the manner in which this significant cohort of Msunduzi' s population could be developed and productively engaged through the HRD Strategy. Many key policy document on skills development have given priority to young people. These include the Msunduzi Integrated Youth Development Strategy, the National Youth Development Policy Framework 2002-2007, the National Youth Development Agency Act No.54 OF 2008 and other related policy documents such as the White Paper on Social Welfare (1997).

(c) RETENTION AND ATTRACTION STRATEGY

The Municipality has developed and adopted a policy on Staff Retention and Attraction, to address the scarce skills phenomenon. It is the belief of the Municipality that through recruitment, the application of the staff Retention and Attraction Policy will contribute towards assisting the Municipality to meet its objectives as expounded in the IDP.

Besides remuneration linked to a market rate of a particular post, the Municipality also has scarce skills development strategies. Employees and non-employees are contracted to learnerships for scarce skills training, and bursaries are granted in key disciplines (such as architecture, town planning, quantity surveying, engineering, land surveying, professional values, etc.). Coaching and mentoring, job satisfaction surveys, and career path planning, are all part of the Policy.

3.7.5 WORKPLACE SKILLS PLAN (WSP)

The Workplace Skills Plan (WSP) is an annual plan developed by the Msunduzi Municipality that describes the training and development strategy of the organization, and assists the organization to meet its overall objectives and targets. The WSP of the Municipality must relate to the key municipal Integrated Development Plan objectives, and to the priority training areas identified in the sector skills plan.



The skills development Unit is implementing various projects that are in line with the purpose of The Skills Development Act 97 of 1998. These projects are in the form of the following interventions ie Skills development programmes, study assistance, external bursaries, learnerships, internships and recognition of prior learning, professional development of professional and MFMA Legislated training. The Skills Development Unit is reliant on the training need and the budget of Business Units in order to facilitate the skill development intervention that is planned in 2022/2023 workplace skills plan. This will ensure improved service delivery as employees trained and equipped with skills to assist members of the community.

3.7.6 EMPLOYMENT EQUITY PLAN

In terms of the Employment Equity Act (Act 55 of 1998), Msunduzi Municipality is under legal obligation, in terms of Section 20(1) of the Act to draft an Employment Equity Plan, for a period between 1 and 5 years. A review of the Employment Equity Plan will follow finalization of the new organizational structure. This Employment Equity Plan will be informed by;

- The relevant stipulations in the Employment Equity Act,
- The strategic priorities of the Integrated Development Plan (IDP),
- Available local demographic data

The Employment equity policy provides a guiding principal, the institutional framework and the basic strategy for the development and implementation of the Msunduzi Employment Equity programme. Whilst the Municipality has made significant progress in improving representation of Blacks (Africans, Coloureds and Indians), the under-representation of women and persons with disabilities, especially at the senior levels of the organization, remain one of the major areas requiring attention.

3.7.7 RECRUITMENT AND SELECTION POLICY

The HR Department aims to offer professional, reliable and efficient talent search and placement service, through which competent candidates are placed to advance service delivery objectives of the Council. In order to achieve this, the following initiatives will be given focus:

- Improvement of Recruitment and Selection process flows and administrative controls (document controls, checking and sign-off procedures);
- Finalize the Draft Recruitment and Selection Policy (which should be extensively consulted on with management, Councillors, trade unions and Local Labour Forum). The policy has been submitted to Strategic Management Committee for approval;
- Develop user-friendly guides on Recruitment and Selection Processes for manager re-orientation.

3.7.8 RETENTION POLICY

The loss of competent talent is considered as one of the major and real HR risks faced by Msunduzi Municipality. The staff turnover analysis reveals that the rate at which employees resign far exceeds the rate at new recruits are integrated. With the widening of this gap, the risk of business continuity and service delivery also increases.

The leadership of the organization takes cognizance of the role that staff retention plays in achieving business continuity and uninterrupted service delivery. In light of this, the HR Department has prioritized the development of the Talent Management Strategy (incorporating staff retention and succession strategies) to give direction on practicable principles to be applied in effecting staff retention decisions, especially in scarce or critical skill areas. In effecting this the HR Department will undertake the following tasks;

- Initiate an enquiry into root causes of the high staff turnover, especially among in the domains of critical and scarce skills. Outcomes report with recommendations concluded quarterly.
- Recommend and coordinate actions to address identified causes.



3.7.9 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.

3.7.10 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 2020. Several catalytic projects were identified for implementation during the 2021/ 2022 midterm and 2022/ 2023. The risk to successful implementation of the catalytic projects is inadequate capital funding and adverse AG Findings. Overall R19m is needed, the allocated 2021/ 2022 capital budget is R1.9m. The funding shortfall is R17,1 and is highly risky for the stability and optimum functionality of organization-wide ICT systems.

TABLE 43 : ICT CATALYTIC PROJECTS: ESTIMATED COSTS MIDTERM & 2022/23

ICT Infrastructure Project Name	Immediate Replacement Budget (Midterm 2021/22)	Later Replacement Budget (FY 2022/23)	Total Cost Estimate
Servers	R1 000 000	R2 000 000	R3 000 000
Network Devices & Switches	R5 000 000	R11 000 000	R16 000 000
Storage	N/A	R5 000 000	R0 00
Total Budget Required	R6 000 000	R13 000 000	R19 000 000
Current Allocation 2021/ 2022 = R1.9M VS Budget Required = R19,000,000			

In order to promote ICT governance within municipality, the following reviewed ICT Policies and Procedures were approved by Council 30 October 2020.

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

3.7.11 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS.

3.7.12 PROCESS FOR PREPARING THE WSP:

The plan to address skills needs is developed from information gathered and input received from departments and committees (Training and EE Committees), taking into account the LGSETA requirements. The Skills Development Facilitator:

- Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);
- Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality’s WSP and completes the documentation for the WSP as required by the LGSETA;
- Submits the draft WSP to management and stakeholders for comment and recommendations, revises the draft WSP on the basis of the comments and recommendations received;
- Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and
- Submits the completed WSP to the provincial LGSETA by 30 June.

TABLE 44: SWOT

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Staff with extensive HR and organisational experience – possessing institutional memory • Strong subject matter experts 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Silo mentality amongst HR units • Overwhelming negative customer perceptions in respect of HR Services, low value add realised
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Workable relationships with organised labour. • Msunduzi environment is open and expectant to HR and expects it to fulfill its role • Existing body of policies is sufficient to facilitate advancement of management • If Msunduzi is declared a Metro City, this will attract new development opportunities and associated resources. 	<p>THREATS</p> <ul style="list-style-type: none"> • Political interference • Slow system response, e.g. organograms going obsolete before they get fully implemented • Change of organisational leadership – threat to continuity of ongoing programmes • Change of political leadership – change of priorities leading to priority conflicts • Staff turnover rate that outpaces employee entry • Threat of disease amongst labourers, especially at lower levels • Covid Pandemic



C4-KPA: BASIC SERVICE DELIVERY

3.8 INTRODUCTION

The following table summarises the sector plans developed by the Municipality, together with the date of adoption where available.

TABLE 45: MUNICIPAL SECTOR PLANS

SECTOR PLAN	STATUS	COMMENTS
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 been developed. This will now include all the proposed housing developments with recommendations for a possible secondary Waste Water Treatment Works.	It is anticipated that this process will be completed by December 2019.
Non- Revenue Water Reduction Master Plan	Approved 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 environmental 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 Plans
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
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 Network Plan 2009	Not approved by Council	Under review , being integrated with IRTPLAN
Roads Asset Management Plan (RAMP) (2006)	Approved	Approved during 2015/2016 financial year
Integrated Rapid Public Transport Network (IRPTN) Plan	Approved by Council	Network under design for implementation
Public Transport Network Plan (2002)	No proof it was approved by Council	Superseded by IRPTN
Building Asset Management Plan	Not Approved	Budgeted for 2016/2017 financial year



3.9 WATER

3.9.1 LEVELS OF SERVICE

Census (2011) indicates that houses receiving piped water inside their dwelling have increased from 38.3% of households in 2001, to 47.9% of households in 2011. The Census further indicates that only 3.9% of households have no access to piped (tap) water, and only a further 3.9% of households are between 200 – 1 000m from piped (tap) water.

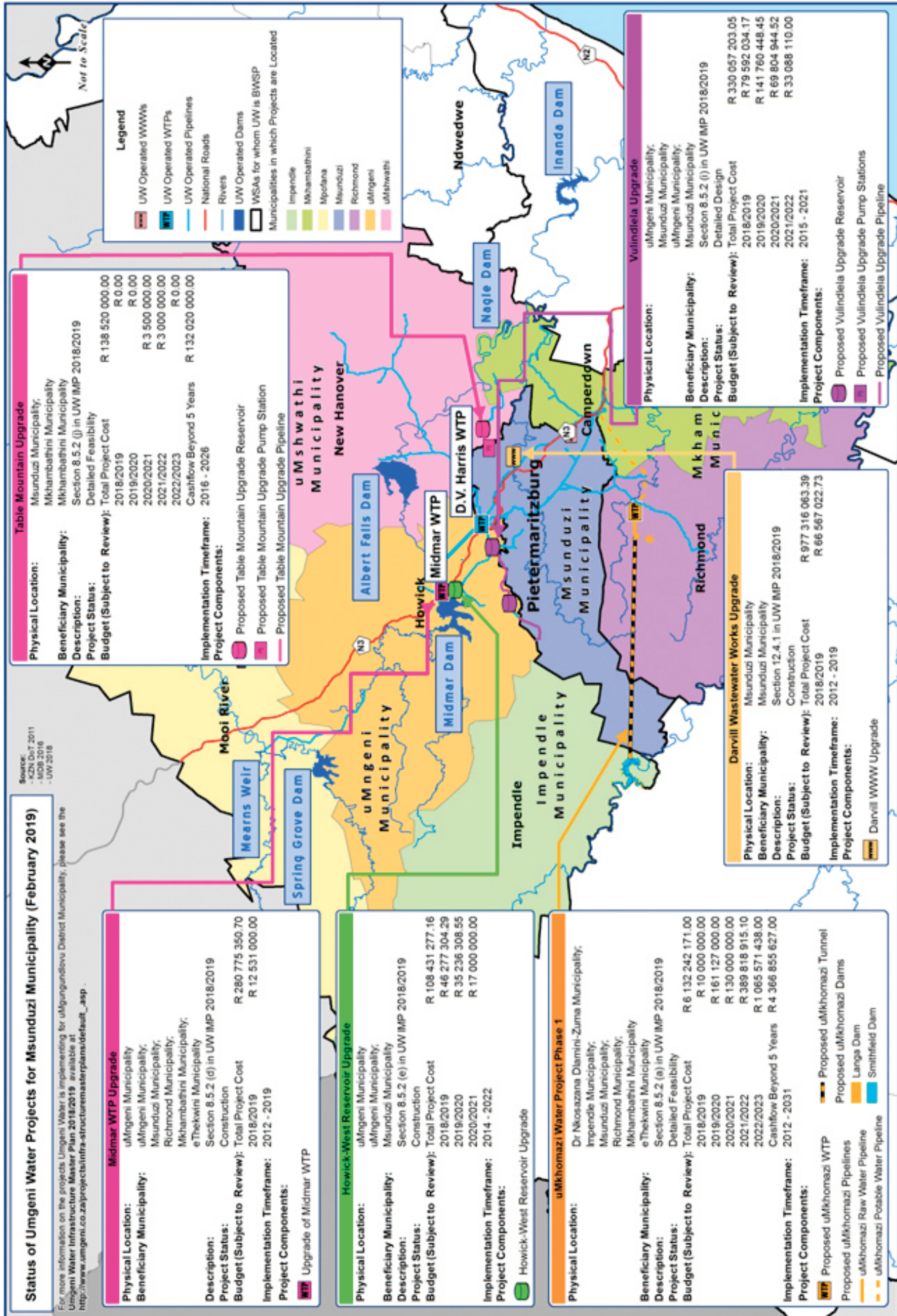
3.9.2 WATER SERVICES DEVELOPMENT PLAN

The City is required by law to develop a Water Services Development Plan which needs to be aligned to the Integrated Development Plan. The Water Services Development Plan has been recently reviewed during the 2015/16 final year. In terms of the Water Services Act, Act 108 of 1997, clause 12 (1), every water services authority must prepare and submit both a draft water services development plan and a summary of that plan. The proposed water upgrades and infrastructural investment framework within the Msunduzi municipality is broadly comprised of uMngeni water upgrades, bulk upgrades, future networks, peak pressure upgrades, static pressure upgrades and velocity upgrades which account for approximately R 500 million in costs. The orderly phasing or implementation thereof may be represented as follows;

Description of work	Estimated cost (rand 2015/16 value)
Backlog	R 170 982 980
Immediate upgrades	R 13 173 720
Short term upgrades	R 91 875 700
Medium term upgrades	R 182 042 140
Long- term upgrades	R 39 582 340
	R 497 656 880



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT





3.9.3 Water Services Authority

The MEC for Local Government, Traditional Affairs, and Housing designated the Msunduzi Municipality a Water Service Water Authority through a Government Gazette dated 13 June 2003. This notice authorized the Msunduzi Municipality to perform the functions and exercise the powers referred to in Section 84(1) (b) of the Municipal Structures Act (117 of 1998), which provides for the provision of potable water supply and sanitation systems. 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. This is a 10 year agreement that regulates the supply and sale of bulkwater from Umgeni Water to Msunduzi Municipality. 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.

In order to ensure that the City adheres to the aforementioned legislation and further ensure our citizens are adequately catered for; the following were the list of core achievements for 2017/18 financial year: -

- 1) A total of 1.7 km of defective water pipelines was either replaced or repaired.
- 2) The Total Water Losses for Financial year 2017/2018 was 29.3%. This represents compliance with the Uniform Financial Ratios and Norms as set out in the MFMA circular 71 of 2014. The norm should be between 15% and 30%.
- 3) MIG-Sanitation Infrastructure: 12 highest infiltration manholes repaired and retrofitted for water conservation purposes.
- 4) Copesville Reservoir: Feasibility study complete in order to accommodate additional information from the Human settlements department. Falls under the Back to basic requirements.
- 5) Water Reticulation System inward 39 Ncwadi (meaning book or register). Five borehole were identified and two were augmented; a 50 000 and 25 000 litre capacity boreholes. There are also plans to identify springs to further sustain and supply water to these areas.

The following is a summary of Non-Revenue Water interventions undertaken 2017/2018 financial year: -

Reservoirs:	19
Zonal Meter Sites:	259
BPT Sites:	56
PRV Sites:	156

1. Assessment of Zone Integrity and Rectification of Breaches.

Total No. assessed:	490
Zonal Meter Sites:	259
BPT Sites:	56
PRV Sites:	156 50



2 New Pressure Management Zones and Pressure Optimization of existing Zones.

Location: Vulindlela

Total Proposed PRV's:	15
Total Existing PRV Optimization:	45
Hydraulic Modelling and Pipe upgrades.	
Total Length of Proposed Pipe Upgrades:	10.66 km

4 Bulk Meter upgrades and/or rezoning.

Total Existing Bulk Meter:	259
Total Proposed Bulk Meter:	8
Total Existing Meter Chamber Proposed Decommissioning:	43

6 Level 1 and 2 Leak Detection.

Survey 1 (Total Length of Pipe):	494.5 km of 494.5 km
Survey 2 (Total Length of Pipe):	370.9 km of 494.5 km

5 Replacement of Domestic meters.

Location: Msunduzi Municipality (Excluding Vulindlela)

Total No. of Domestic Meters replaced:	2 204 (as at 31st May 2018)
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The Msunduzi Municipality still maintains the Blue Drop Status. The award is called Blue Drop with Platinum Status as Msunduzi Municipality has achieved its drinking water quality Summa cum laude for 3 consecutive assessment periods.

The blue drop status was launched in 2008 by the Minister of Water affairs, with the focus on an excellence approach to drinking water provision and water quality management. It is important to note that Blue Drop Assessments do not only look at the quality of drinking water but the entire water provision cycle. It looks and scores, the competence and skills capacity of technical staff, the procedures that are followed in the event of an incident, the adequacy of the budget for maintenance purposes, proof of adequate maintenance on our water infrastructure, drinking water compliance(SANS 241 : 2011), Water use efficiency and Asset Management to name a few.

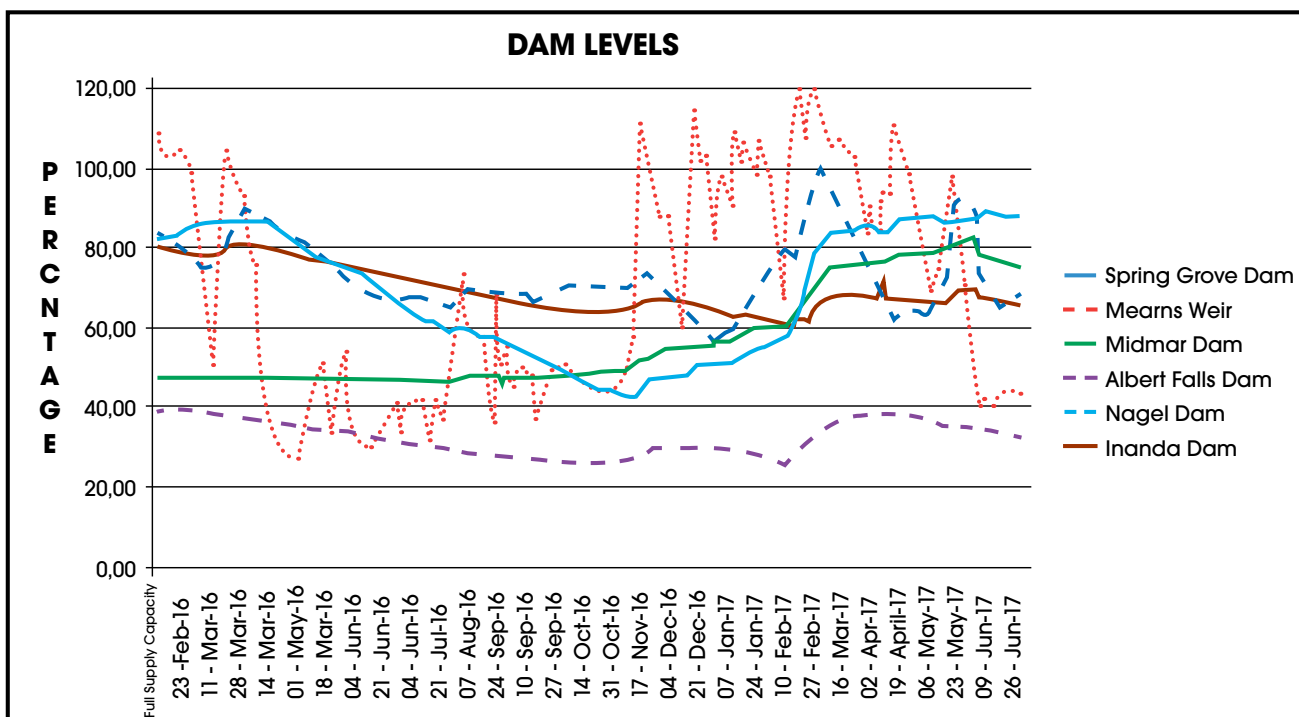
PMB (New City and Old City):

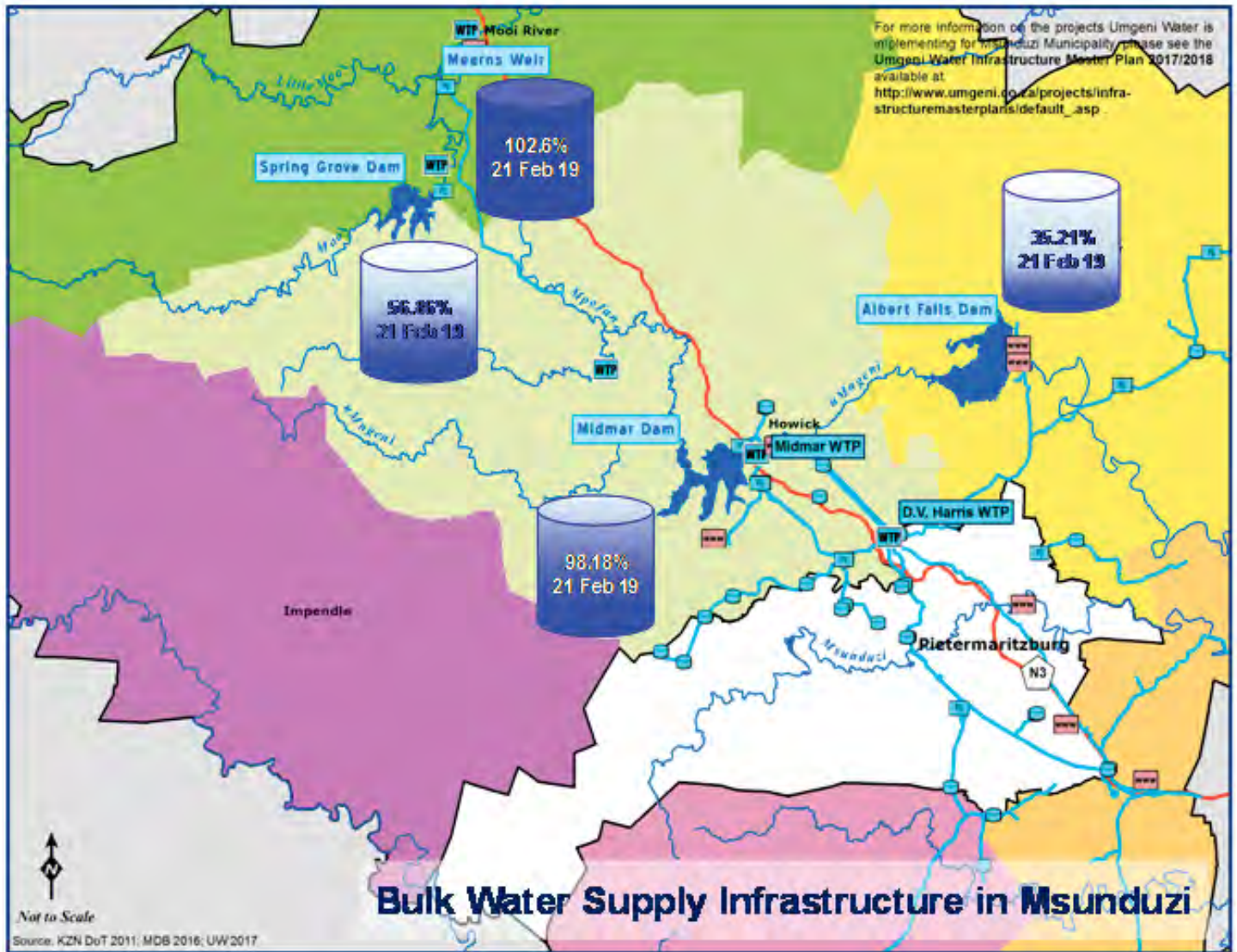
- 20 BPT zones were inspected and 14 found unmetered. 8 out of 14 unmetered BPT's had bulk meters installed on the outlets. During the current FY these same 8 BPT outlets were associated to the i2o portal in the MM control room for realtime monitoring of outflows;
- Two PMZ's for the MM CBD were desktop designed and are awaiting implementation. Implementation was delayed due to insufficient budget;
- 8 839km of reticulation was surveyed for Leaks using level 2 and 4 Detection methods. 8 740 Leaks found and 8 565 repaired to date (98%completion achieved). Estimated SIV reduction of 29,2 ML/day and monetary savings accounted to R53,6 million p.a. ;
- Municipal backlog in 450 pipe leaks from HEAT system was undertaken as additional scope. These reported entries from the HEAT system were attended too;
- 24 733 Flow restrictor devices (Restrictor Washers) were installed on domestic connections to reduce water consumption and overall the water demand of numerous supply zones;
- Ad-hoc pipe repairs for leaks on the 400mm main pipeline from Haythorns Reservoir to the Northdale area of supply. This was completed with a 150mm scour outlet for future system maintenance activities
- 6 BPT zones had been identified with high leakage factors after analysis. Leak detection surveys were conducted for the BPT supply zones and as such Taunton Rd BPT zone real losses were reduced by 10.8m³/h from the result of this analysis;
- A piloted intervention was performed by the Consultant for the reduction of internal leakage. Internal leakage and repairs were first performed in the Haniville supply area. Contractors surveyed 847 houses and repaired 2808 leaks. The Haniville supply zone had a baseline night flow of 53m³/h and was minimized to a night flow of 35m³/h. The approximated savings accumulated to R1.229 million p.a. for this supply zone;
- Reviewing the results from the piloted area, 5 other supply zones were targeted. These five were viz. Cinderella Park, Madiba Park, Thembalihle, Edendale Ward 19 and 23. In total, 4998 houses were surveyed by the Contractors and 24 897 internal leaks were repaired;



- Benefits of our work included updating of Municipalities' GIS info for supply systems as we progressed. Vulindlela:
- Bulk meters inspected for 19 Reservoirs zones and maintained in working condition due to new installations of previous contract a year ago; 5 of these meters were refurbished during the current FY;
- 184 Bulk meters audited within last FY i.e. zone meters, BPT outlet/inlet meters, district meters. 115 of the 184 inspected bulk meters not functional. 33 bulk meters refurbished/replaced to date under;
- 31 of 43 BPT sites were inspected and found unmetred, 20 of the 31 unmetred sites were installed with a new bulk meters to measure minimum night flows and SIV per BPT zone. The remaining BPT sites had deteriorated storage tanks and were planned for replacement with 45 desktop designed PMZ's;
- 2 605 km of reticulation was surveyed for Leaks using level 2 and 4 Detection methods. 1 796 Leaks were found and 1 791 repaired to date(99% completion). Estimated SIV reduction of 7,25 ML/day and monetary savings accounted to R13,4 million p.a;
- Benefits of our work included updating of Municipalities' GIS info for supply systems as we progressed.

FIGURE 18





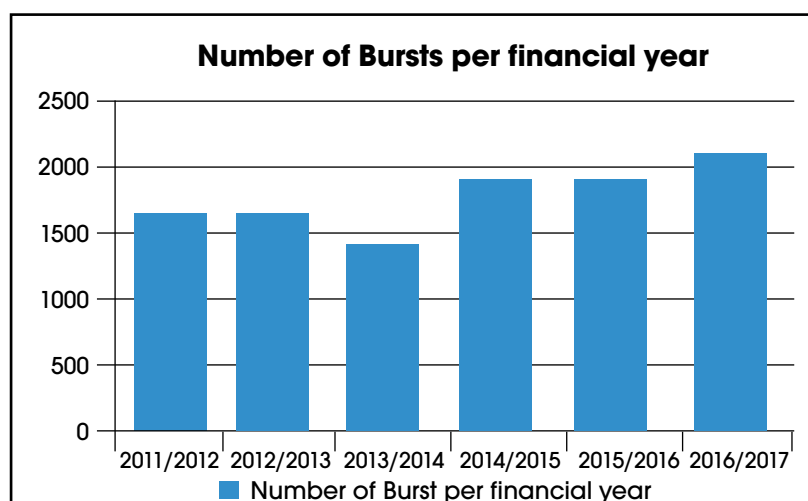
(i) OPERATIONAL MANAGEMENT

The Department of Water Affairs initiated a drinking and waste water quality regulation programme during 2005, with the specific objective of ensuring the improvement of tap water (potable) and waste water quality, by means of compliance monitoring. The Msunduzi Municipality was awarded Blue Drop Status for 2015. This indicates that according to the South African National Standards, the drinking water quality has a 97% microbiological compliance, and a minimum of 85% chemical compliance. The municipality has a water and sanitation operational plan that guides daily operations.

Generally, asbestos cement (AC) pipelines account for over 66% of the 920 km of the municipal water reticulation network. These pipes have a lifespan of 30 years, and many of these pipes have reached the end of their lifespan, something that is evident in the number of water service interruptions that are occurring. The number of bursts has been increasing, with a current average of 5 bursts per day, which highlights the precarious nature of the existing infrastructure. This is depicted in the graph below.



FIGURE 19: MAINLINE BURST TRENDS PER FINANCIAL YEAR



Msunduzi 2016/2017 Annual Report

TABLE 46: CORE NON- REVENUE WATER REDUCTION STRATEGIES

REAL LOSS IMPROVEMENTS	<ul style="list-style-type: none"> • Pressure reduction (rezoning) • Pressure reduction (implementation) • PRV (pressure reducing valves) optimization • Leak detection • Leak repair • Reservoir inspection and repair • Existing pipe replacement • Creation of district metered areas
BILLING IMPROVEMENTS	<ul style="list-style-type: none"> • Top consumer investigation • Meter reading accuracy • Non-domestic meter replacement • Domestic meter replacement • Custody transfer points • Damaged/inaccessible meters • Standpipe/low cost housing metering • New connection growth

3.9.4 INFRASTRUCTURE ASSET MANAGEMENT PLAN: WATER AND SANITATION

The Asset Steering Committee has been appointed to undertake the following duties;

- To embed, integrate, monitor, support and report on the development and implementation of Asset Management Practices within the Municipality.
- To drive and implement sustainable asset management across council
- To increase awareness of the importance of integrated service planning and asset management across the organisation
- To ensure compliance with COGTA guidelines for infrastructure Assets Management in local Government
- To work in unison with the development Services Department to create and implement integrated opportunities for asset management and service planning.

The asset register has been updated with all movable and immovable assets, including investment property, and is in compliance with all applicable standards of GRAP. The verification, conditional assessment, and revaluation of infrastructure assets have been done and updated in the asset register in compliance with Grap 17. No impairment reports have been made to date. Movable assets are verified on an annual basis. The asset register is updated, on a monthly basis, with asset acquisitions (movable and immovable), disposals, and movements.



3.9.5 INFRASTRUCTURE PROCUREMENT STRATEGY: WATER AND SANITATION

The 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. 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 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 will be developed in June after budget approval. 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) will be approved in June 2022 together with other service delivery business units.

Is there no procurement plan currently?

What is the rand value of the Procurement Plan?

How much is allocated for water, roads and electricity?

When are the contractors and consultants going to be appointed ?

What are the normal challenges when procuring goods and how are these being over come?

3.9.6 ANNUAL REPORT ON THE WATER AND SANITATION INFRASTRUCTURE

Msunduzi Municipality's annual report indicate the performance of the organization, while also breaking it down into specific departments. The annual performance report indicate the performance of all departments and Water and Sanitation projects are included under Basic Service Delivery.

FINANCIAL PERFORMANCE – WATER SERVICES

FINANCIAL PERFORMANCE 2020/2021: WATER SERVICES					
R'000					
Details	2019/2020	2020 / 2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	92 060	105 471	105 871	116 439	9
Repairs and Maintenance	6 511	14 476	13 515	11 640	-13
Other	92 111	99 350	107 374	90 228	-15
Total Operational Expenditure	190 682	219 297	226 760	218 307	-3
Net operational (Service) Expenditure	190 682	219 297	226 760	218 307	-3
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100					

Source: Draft Msunduzi Municipality Annual Report 2020-2021

The above table shows comparisons of water services financial performance from 2019/20 to 2020/21 financial years



CAPITAL EXPENDITURE – WATER SERVICES

CAPITAL EXPENDITURE: WATER					
R'000					
DETAILS	2020 / 2021				
	ORIGINAL 2020/2021 BUDGET	ADJUSTED 2020_2021 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	68,755	83,326	78,159	-6	
MIG:ZA:COPEVILLE RESERVOIR	17,000	17,901	17,017	-5	
MIG:Z2:SERV MID ERAD SOB	5,000	4,357	3,920	-10	
MIG:ZA:REDUCTION OF NON REVENUE WATER	13,500	16,264	18,323	13	
WSIG:ZA:BASIC WATER SUPPLY	33,255	44,804	38,899	-13	

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100

Source: Draft Msunduzi Municipality Annual Report 2020-2021

The above table shows Water Services Capital expenditure for 2020/2021 financial year.

FINANCIAL PERFORMANCE – SANITATION SERVICES

FINANCIAL PERFORMANCE 2020 /2021: SANITATION SERVICES					
R'000					
Details	2019/202017	2020 /2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	10 119	7 516	7 516	10 139	34
Repairs and Maintenance	504	2 843	1 456	781	-46
Other	181 761	170 375	229 152	206 235	-10
Total Operational Expenditure	192 384	180 734	238 124	217 155	-8
Net operational (Service) Expenditure	192 384	180 734	238 124	217 155	-8

Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100

Source: Draft Msunduzi Municipality Annual Report 2020-2021

CAPITAL EXPENDITURE – SANITATION SERVICES

CAPITAL EXPENDITURE : SANITATION					
R'000					
DETAILS	2020 / 2021				
	ORIGINAL 2020/2021 BUDGET	ADJUSTED 2020_2021 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	62,500	67,533	75,993	13	
MIG:ZA:REHAB OF SANITATION INFRASTRUCTURE	1,000	1,137	1,088	-4	
MIG:Z2:SEWER PIPES AZALEA - PH 2	11,500	13,567	14,778	9	
MIG:ZA:SEWER PIPES UNIT H	13,500	11,362	12,592	11	



CAPITAL EXPENDITURE : SANITATION

R'000

DETAILS	2020 / 2021				
	ORIGINAL 2020/2021 BUDGET	ADJUSTED 2020_2021 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
MIG:Z3:SHENSTONE AMBLETON SANITATION SYSTEM	6,500	13,213	15,763	19	
MIG:ZA:ELIM OF CONSERV TANKS:SEWER	7,000	10,946	10,760	-2	
MIG:ZA:SERV MIDBL ERAD (SOB)	16,500	12,245	15,229	24	
MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	6,500	5,063	5,783	14	

Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate). Variances are calculated as follows:- Actual expenditure - Adjusted budget divided by the Adjusted budget x 100

Source: Draft Msunduzi Municipality Annual Report 2020-2021

COMMENT ON WATER & SANITATION SERVICES PERFORMANCE OVERALL

Sanitation Service Objectives form an integral part in the Sanitation Services Performance overall. The primary objectives in Sanitation Service Deliverables include, inter alia:

1. Provision of toilets within standards
2. Basic Service Deliverables
3. Rehabilitation and refurbishment of existing Sanitation infrastructure and services

However it should be noted that Budgetary and Personnell constraints have limited capacity for the section to meet certain targets. To this effect projects defined for 2020/2021 are either not started or completed.

With the COVID-19 Pandemic being so rampant; it has been statutory indicated that provision of sanitation services should take precedence without compromising other necessary service delivery objectives. This statutory directive is to ensure that the communities live in a hygienically clean environment.

EMPLOYEE SERVICES: WATER SERVICES

Job Level	EMPLOYEE: WATER SERVICES				
	2019/2020	2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	0	0	0	0
T04-T08	0	1	0	1	100
T09-T13	1	6	2	4	67
T14-T18	1	4	1	3	75
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	2	11	3	8	73

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Source: Draft Msunduzi Municipality Annual Report 2020-2021



The above table shows the vacancy rate for water services section. It compares 2019/20 and 2020/21 financial years

SANITATION SERVICES INITIATIVES UNDERTAKEN DURING 2020/2021 FY

The following is a list of core and essential legislative requirement for the level of sanitation above minimum level of provision that was constructed during the 2020/2021 financial year.

- 2.151 km of new sewer pipeline installed in Ward 11
- 4.304 km of new sewer pipeline installed in Ward 16
- 3.653 km of new sewer pipeline installed in Ward 13 & 18 cumulatively

SANITATION SERVICE DELIVERY LEVELS				
Households				
Description	2017/2018	2018/2019	2019/2020	2020/2021
	Actual Number	Actual Number	Actual Number	Actual Number
Sanitation / Sewage (above min level)				
Flush Toilet (connected to sewerage)	85 182	85 211	85 229	85241
Flush Toilet ((with septic tank)	8 319	8 319	8 319	8319
Chemical Toilet	7 076	7 076	7 076	7076
Pit Toilet	60 617	61 637	63 167	63 167
Other toilet provisions (above min service level)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	161 194	162 243	163791	163 803
Minimum Service Level and Above Percentage	98%	98.29 %	99.2 %	99.8%
Sanitation / Sewage (below min level)				
Budget toilet	N/A	N/A	N/A	N/A
Other toilet provisions (above min level)	0	0	0	0
No toilet provisions	2799	2799	1269	1269
Below Minimum Service Level sub-total	2799	2799	1269	1269
Below Minimum Service Level Percentage	1.71%	1.71%	0.8%	0.2%
Total number of households	163 993	163 993	165060	165060

Source: Draft Msunduzi Municipality Annual report 2020/21

The above table shows the four-year comparisons of households' sanitation services delivery.

HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM						
Households						
Description	2017/2018	2018/2019	2019/2020	2020/2021		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	0	0	0	0	0	0
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total Households	2 799	2 799	1 269	1 269	1 269	1 269
Households below minimum service level	2 799	2 799	1 269	1 269	1 269	1 269
Proportion of households below minimum service level	1.71%	1.71%	0.77%	0.77%	0.77%	0.77%

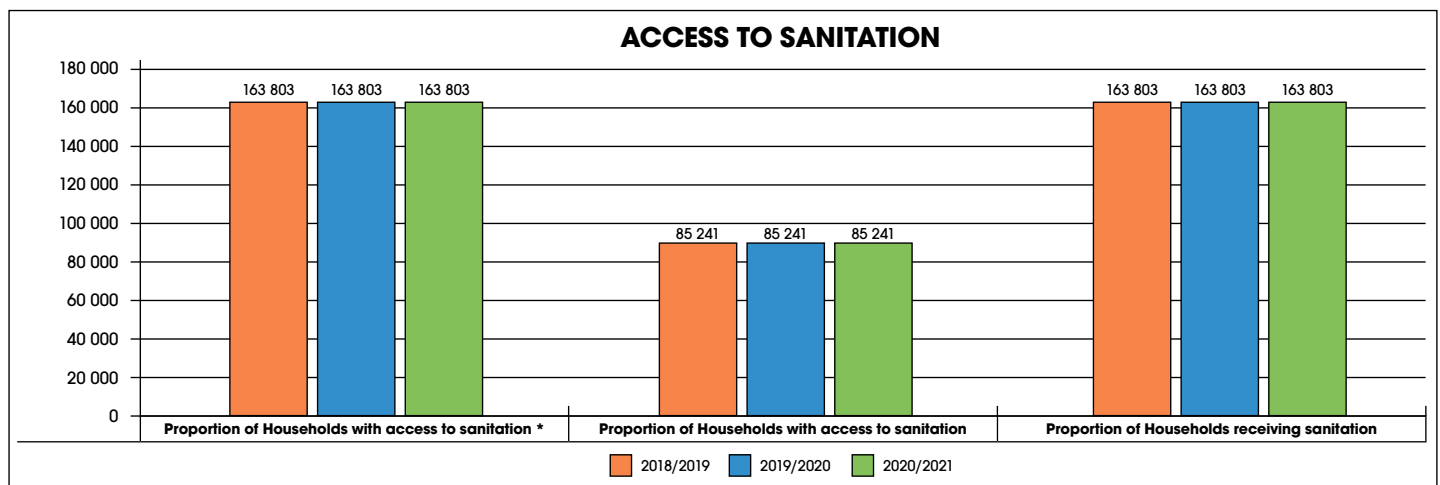
Source: Draft Msunduzi Municipality Annual report 2020/21



The above table shows four-year comparisons of households' sanitation delivery levels below minimum.

The new Sewer treatment works is almost complete and will definitely accommodate the increased sewage inflow. The increased inflow is primarily due to migration of persons from rural areas to cities to seek a better future. The strategic framework for water services (2003) makes provision for a 10-year roadmap for addressing the country's sanitation service delivery directives. Water services refers to water supply and sanitation provision.

The level of government closest to the communities are the Municipalities. Municipalities are therefore mandated to serve as a primary role player in providing this sanitation service to their best of their ability, sustainability and cost effective. Section 4b of the Constitution emphasises that Government's primary objective is to ensure that all South Africans have access to basic water and Sanitation services. As a result it is necessary and compulsory to prioritise and plan to achieve this mandate. The priority is developed along the parameters of financial availability and other relevant resources aligned to short and long term programs.



Source: Draft Msunduzi Municipality Annual report 2020/21

The above graph shows three-year comparisons of households with access to sanitation.

3.9.7 ASSET REGISTER FOR WATER AND SANITATION INFRASTRUCTURE

The approved Assets Management Policy list all infrastructure assets with the estimated useful life in terms of years. This is critical in the planning point of view, as it guides the organization in terms of understanding the lifespan of infrastructure assets.

The municipality has an assets register that is updated continuously for any renewal refurbishment and replacement of assets. The register is updated when additions and disposals occur and depreciation is processed on a monthly basis and reconciled to the General ledger and Trial balance

The first two years of 2022/26 capital and operational budget has to concentrate on refurbish dilapidated, upgrading and ageing, improving lifespan for municipal infrastructure and assets, replacement of asbestos water-lines and completion of water reservoirs, completion of sewer-borne sanitation infrastructure. Municipality continues with provision of tools of trade for our labour force to remain productive.

3.9.8 OPERATIONS MANAGEMENT PLAN: WATER AND SANITATION

There is a correlation between water consumed and Revenue collection. The Revenue collected for all Water related services is directly linked to the above and revenue enhancement should be maximised to fully achieve this. Tariff setting is determined by the consumption used with tiered rate setting for the quantity of water used. The reading of water meters is used to calculate the consumption on a monthly basis and consumers are then billed based on consumption.



A Global Pandemic, COVID-19, demands that the provision of water services to each and every individual is ensured and supplied in a sustainable manner. This factor, coupled with other challenges has put considerable strain on our existing and aging water infrastructure. However, there are policies and practices in place to ensure this where possible; which also includes a continuous monitoring, managing and control of water supply via a telemetry monitoring control centre.

WATER SERVICES INITIATIVES UNDERTAKEN DURING 2020/2021 FY

- 3.9 km of new water pipeline constructed in Ward 19
- Practical completion of reservoir, pump station and pipeline completed in Ward 39
- Total Water Losses reduced to 29.8% in Wards 1 to 38

TOTAL USE OF WATER BY SECTOR (CUBIC METER)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2019/2020	N/A	N/A	7735304	44178622	22118214
2020/2021	N/A	N/A	7348965	48375966	23626791

Source: Draft Msunduzi Municipality Annual Report 2020-2021

The above table shows the comparisons of the usage of water (per sector in cubic meter) from 2019/2020 and 2020/2021.

COMMENT ON WATER USE BY SECTOR:

- | | | |
|---|------------------------------|------|
| 1 | Decrease in Industrial Usage | -5% |
| 2 | Increase in Domestic Usage | 9.5% |
| 3 | Increase in Water Losses | 6.8% |

It is evident that Domestic consumers are not adhering to water conservation efforts. The decrease in Commercial/ industrial usage may be attributed to a wavering economy.

It should be noted that due to the fragile water infrastructure; the city was subjected to many mainline bursts. 2020/2021 saw the city dealing with 2151 mainline bursts. The increase in water losses is mainly due to these bursts. These combinations of factors will ultimately lead to an increase in bursts and subsequently an increase in water losses. Factors that also can be attributed to an increase in Domestic usage.

- 1 Urbanization: People moving from rural areas to seek a better future in the city
- 2 Rampant Theft: illegal connections.

Currently the Catchment Management Program ensures that water storage and usage is effectively and efficiently undertaken to safeguard this natural resource. However, as per projections; the demand for water is on the increase. Communities are demanding any form of water supply from standpipe supply to tap supply inside dwelling. Currently Bulk Water treatment and supply is on a healthy level. However this does not dismiss the fact that consumers should NOT adhere to the water conservation policies, strategies and programs.

WATER SERVICE DELIVERY LEVELS				
Households				
Description	2017/2018	2018/2019	2019/2020	2020/2021
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (above min level)				
Piped water inside dwelling	81 736	81 780	81 817	81 942
Piped water inside yard (but not in dwelling)	63 899	63 907	63 907	63 907
Using public tap (within 200m from dwelling)	9 468	9 468	9 468	9 468
Other water supply (within 200m)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	155 103	155 155	155 192	155317
Minimum Service Level and Above Percentage	94.6%	91.6%	94.6%	94.6 %
Water: (below min level)				



WATER SERVICE DELIVERY LEVELS				
Households				
Description	2017/2018	2018/2019	2019/2020	2020/2021
	Actual Number	Actual Number	Actual Number	Actual Number
Using public tap (more than 200m from dwelling)	6396	6396	6396	6396
Other water supply (more than 200m from dwelling)				
No water supply	2495	2443	2443	2443
Below Minimum Service Level sub-total	8891	8839	8839	8839
Below Minimum Service Level Percentage	5.4%	5.4%	5.4%	5.4%
Total number of households	163994	163994	164031	164156
*To include informal settlements				T3.1.3

Source: Draft Msunduzi Municipality Annual Report 2020-2021

The above table shows the comparison of four financial year about the household water usage.

HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM						
Households						
Description	2017/2018	2018/2019	2019/2020	2020/2021		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	6396	6396	6396	6396	6396	6396
Households below minimum service level	6396	6396	6396	6396	6396	6396
Proportion of households below minimum service level	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%
Informal Settlements						
Total Households	2741	2443	2443	2443	2443	2443
Households below minimum service level	2741	2443	2443	2443	2443	2443
Proportion of households below minimum service level	1.67%	1.5%	1.5%	1.5%	1.5%	1.5%

Source: Draft Msunduzi Municipality Annual Report 2020-2021

The above table shows four financial year comparison of water usage between formal settlements and informal settlement households.

Sanitation

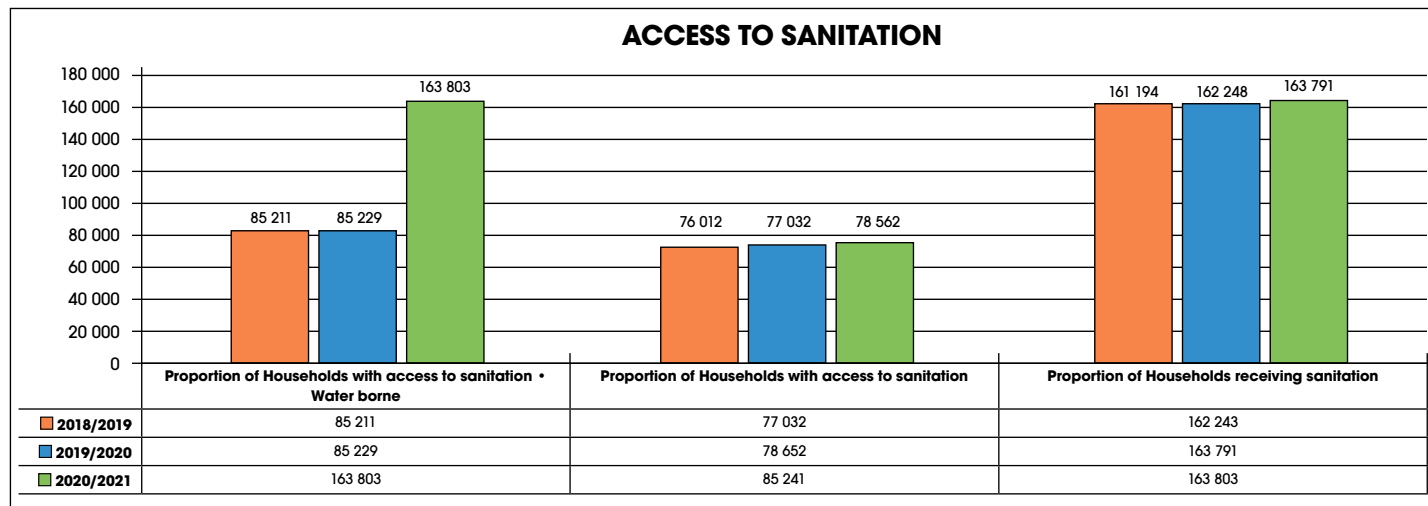
The provision of acceptable standards (above minimum) is probably one of the most fundamental delivery service components to ensure healthy living conditions and most important; the maintenance of human dignity. Sanitation is a pre-requisite for success in the fight against poverty, hunger gender inequality and empowerment. Embodied in the Constitution of South Africa (Act 108 of 1996) is the National water Act of 1998 which clearly defines this and is considered an act of legislation. Although significant progress has been made to fulfil requirements of this act, sanitation services are not available to all citizens. The starting point is to provide a basic form of sanitation (above minimum level) and thereafter elevate to water borne sanitation system. A Vision of 2030. However the Municipality is confronted with many challenges that makes this task difficult. Sewerage Infrastructure renewal and replacement is a key challenge confronting the Msunduzi Municipality coupled with limited financial and personnel resources.

The new Sewer treatment works is almost complete and will definitely accommodate the increased sewage inflow. The increased inflow is primarily due to migration of persons from rural areas to cities to seek a better future. The strategic framework for water services (2003) makes provision for a 10- year roadmap for addressing the country's sanitation service delivery directives. Water services refers to water supply and sanitation provision.



The level of government closest to the communities are the Municipalities. Municipalities are therefore mandated to serve as a primary role player in providing this sanitation service to their best of their ability, sustainability and cost effective. Section 4b of the Constitution emphasises that Government's primary objective is to ensure that all South Africans have access to basic water and Sanitation services. As a result it is necessary and compulsory to prioritise and plan to achieve this mandate. The priority is developed along the parameters of financial availability and other relevant resources aligned to short and long term programs.

FIGURE 20: ACCESS TO SANITATION



The above graph shows three-year comparisons of households with access to sanitation.

3.9.9 MAINTENANCE PLAN: WATER AND SANITATION

As part of improving the quality and efficiency of water and sanitation service delivery in the Msunduzi Municipality area of supply, a Consultant was tasked with assistance to the municipality for the development of an Operations and Maintenance Plan in order to optimize asset management as well as assistance in its implementation including GIS database. The advice to be offered included the setting out of the steps required and the regular quarterly monitoring of progress in its implementation. Water and Sanitation Operations and Maintenance is still a draft document.

OBJECTIVES AND SCOPE OF OPERATIONS AND MAINTENANCE PLAN

As part of improving the quality and efficiency of water and sanitation service delivery in the Msunduzi Municipality area of supply, a Consultant was tasked with assistance to the municipality for the development of an Operations and Maintenance Plan in order to optimize asset management as well as assistance in its implementation including GIS database. The advice to be offered included the setting out of the steps required and the regular quarterly monitoring of progress in its implementation. Water and Sanitation Operations and Maintenance is still a draft document.

OBJECTIVES AND SCOPE OF OPERATIONS AND MAINTENANCE PLAN

The objectives of this draft of the O&M Plan are as follows:

- 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 institutionalised 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

3.9.10 MAPPING OF WATER AND SANITATION PROJECTS, PIPELINES AND PUMP STATIONS.

3.10 SANITATION

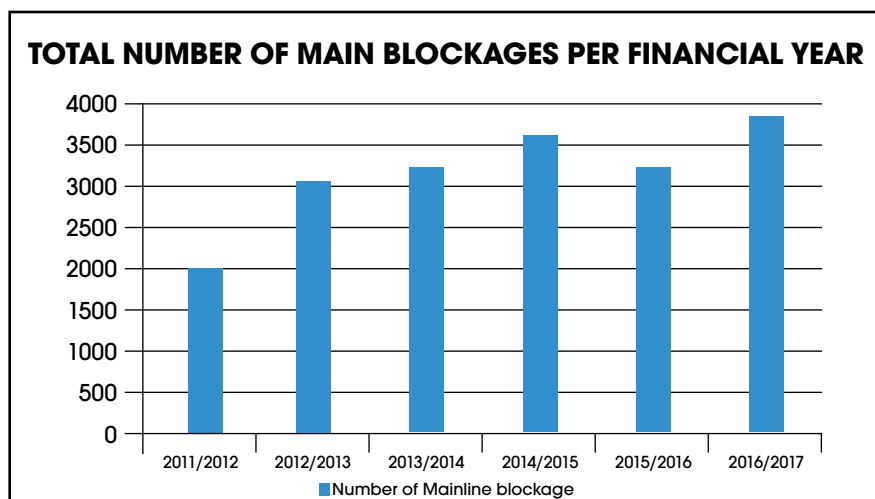
3.10.1 LEVELS OF SERVICE

Households with flush toilets connected to sewerage, however, have declined from 52.3% in 2001 to 51.6% (84 675 households) in 2011. Census (2011) further indicates that only 2% or 3 316 households do not have access to any form of sanitation, and that 34.1% of households have pit latrines, both ventilated and unventilated. Peri-urban and rural communities have the lowest levels of flush toilets, with the highest levels of pit latrines. The review of the WSDP is essential to address this problem.

3.10.2 OPERATIONAL MANAGEMENT

The municipal sewer system is also aging, and broken pipes and dislodged joints frequently cause sewer blockages, which then impact on river systems and therefore the general health of the population. The graph below summarises the mainline blockages over the past six financial years, and shows increasing frequency of these occurrences.

FIGURE 21: TOTAL NUMBER OF MAINLINE BLOCKAGES PER FINANCIAL YEAR





By analysing and trending our current financial year statistics, and in comparing with previous financial years, the relative trend line clearly indicates the increasing frequency of these occurrences. It should be noted that these are only the main reactive faults, the general extent of all fault types have increased.

As outlined above, the volatile nature of our water and sewer infrastructure has increased the operating cost with regard to maintenance and overtime. This is further compounded by increases in labour, fuel, and materials.

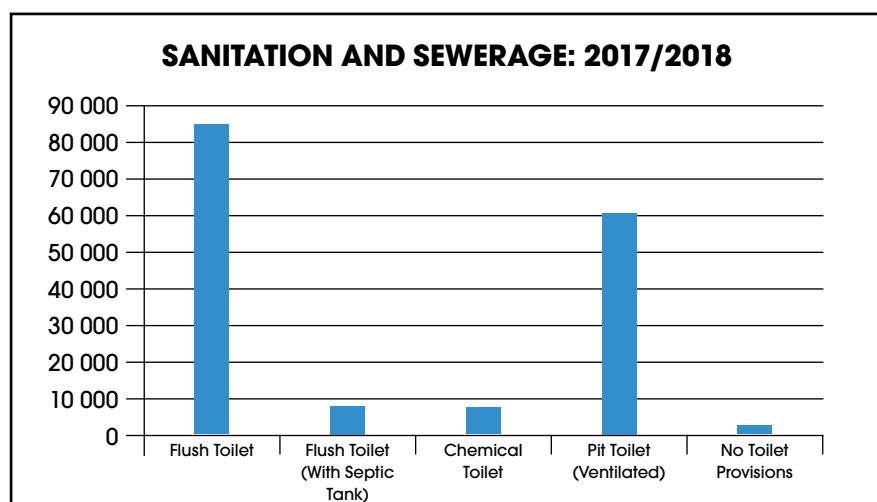
The following is a list of core sanitation achievements in the 2017-2018 financial year: -

- A total of 1190 Ventilated improved Pit Latrines (VIPs) were constructed for the basic sanitation program.
- In addition, 33 new Water Borne Sewer connections were constructed during the 2017/2018 financial Year.
- Ward 10 333 VIPs erected (inclusive of the 1190 VIPs erected)

A total of 9.31 km of new sewer pipe was installed in 2017/2018 with projects undertaken as per below.

1. Ward 16 2.21 km
2. Ward 10 6.0 km
3. Ward 13 35 and 19 0.8 km
4. Ward 18 and 13 0.3 km

FIGURE 22: SANITATION / SEWERAGE GRAPHIC



The Bulk Sanitation master plan was completed and incorporated into the Water Services and Development Plan (WSDP).

3.11 SOLID WASTE MANAGEMENT

There are two components to solid waste in the Municipality, namely Solid Waste Removal and Solid Waste Disposal.

3.11.1 SOLID WASTE REMOVAL

In terms of the Census (2011) information, weekly refuse removal has declined from 59.5% in 2001 to 53.2% in 2011, but this could be associated with a growth in the number of households. Of the approximately 94 000 households in the 'borough' of Pietermaritzburg, approximately 84 000 are receiving weekly refuse removal.



The Solid Waste Removal section in the Municipality is responsible for the following areas:

- 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.

3.11.2 SOLID WASTE DISPOSAL

The New England Road Landfill Site is a licensed facility that is managed by the Municipality, and is the largest disposal facility in the KZN Midlands. The Site spans an area of 44 hectares, of which 29 hectares is currently being filled. The Site is managed in terms of its permit requirements, and in terms of relevant environmental legislation. The Landfill is classified as a general, large, leachate bearing site, and does not accept any hazardous waste. The Site is equipped with two weighbridges and a billing system, and users of the site are billed for the disposal of waste as per Council's tariff of charges. Waste disposed of is captured on the waste information system per category and type of waste. It is a regional facility that accepts waste from some of the local municipalities under the jurisdiction of the uMgungundlovu District. Quarterly monitoring for gas emissions, groundwater and surface water contamination, and leachate disposal is conducted to ensure that the surrounding environment, water courses, and groundwater are not being contaminated.

The site currently has a lifespan of seven years, and feasibility studies into implementing advanced waste management systems aimed at reducing waste to landfill are being considered to extend the lifespan. Some of these initiatives involve recycling at source, implementation of a waste recycling collection system, the construction of a Materials Recovery Facility, and the construction of an organic waste composting facility to treat organic waste.

3.11.3 MSUNDUZI LANDFILL SITE.

3.11.4 MSUNDUZI INTEGRATED WASTE MANAGEMENT PLAN.

3.11.5 WASTE DIVERSION FROM LANDFILL SITE FOR RECYCLING

3.11.6 SUMMARY OF THE STATUS, BACKLOGS, NEEDS AND PRIORITIES FOR SOLID WASTE COLLECTION, REMOVAL AND DISPOSAL.(MAPS)

3.12 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.



3.12.1 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).

In the 2009/10 financial year the construction of the N3/Chota Motala Road Interchange commenced, which was finalised in the 2012/13 financial year. This project seeks to ease the traffic congestion experienced by southbound peak-hour traffic from the Northern Areas into and out of the CBD.

Inadequate funding for bulk services is increasingly becoming a retarding factor for development. The user-pays principle is applied for new developments to fast-track provision of bulk services. Due to internal budgetary constraints, the Municipality continues to use externally sourced funds (i.e. COGTA, DoT, MIG, etc.) for funding its programmes and projects. Priority is currently given to the problematic Electricity and Water infrastructure due to losses and outages experienced by these services. However, asset renewal (i.e. road rehabilitation, major defects patching, surface overlays, etc) remains unattended to, due to financial constraints. Potholes have increased in number on the city's roads over the last few years because of fatigue to road infrastructure.

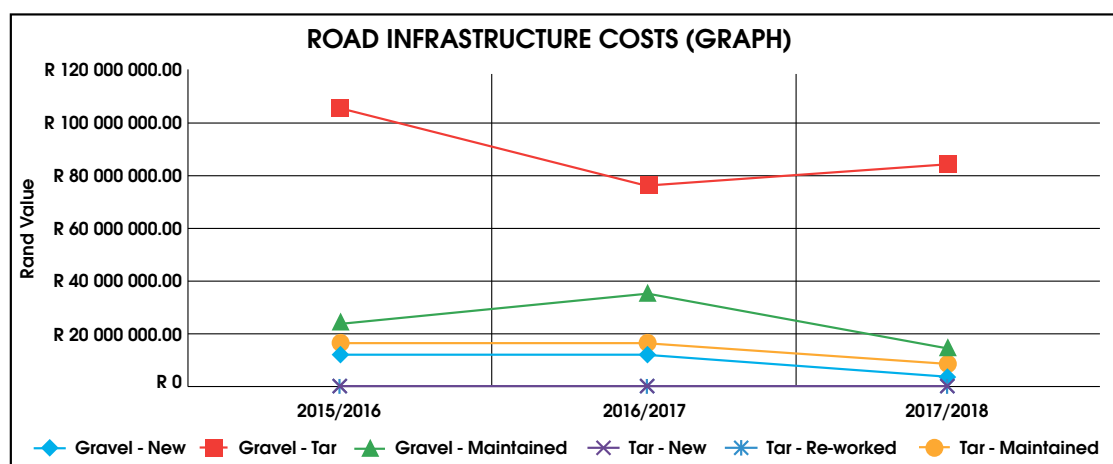
TABLE 47: GRAVEL ROADS INFRASTRUCTURE (KILOMETRES)

	TOTAL GRAVEL ROAD	NEW GRAVEL ROADS	GRAVEL ROADS UPGRADED TO TAR	GRAVEL ROADS UPGRADED/MAINTAINED
2012/2013	890.4	0	29.0	124
2013/2014	865.7	0	24.7	89
2014/2015	850.2	0	15.5	42
2015/2016	609.92	0	25.8	55
2016/2017	624	14.08	17.35	40
2017/2018	610,25	0	13.63	10.8

TABLE 48: TAR ROAD INFRASTRUCTURE (KILOMETRES)

	TOTAL TAR ROADS	NEW TAR ROADS	EXISTING TAR ROADS RE TARRED	EXISTING TAR ROADS RE-SHEETED	TAR ROADS MAINTAINED
2012/2013	1330,8	29	1,4	0	55
2013/2014	1355,5	24,7	6,12	0	5,6
2014/2015	1360,5	39,5	4,88	0	8
2015/2016	1399.79	25.08	7.0	0	10.4
2016/2017	1424.78	17.35	8.1	0	18.5
2017/2018	1438.41	13.63	0.5	0	9.3

FIGURE 23: ROAD INFRASTRUCTURE COSTS





MIG is funding 60% of the road upgrading projects in Vulindlela and Edendale. The Municipality funds around 80% of all major road extensions and expansions, with the remaining 20% coming from grant funding from the Provincial and National Departments of Transport. The backlog for the upgrading of gravel roads is so huge that substantial amounts of additional funding is required.

3.12.2 RAIL

The main line from Gauteng to Durban runs through the Municipality. A further important rail link runs west from the city to the Eastern Cape.

Although still in the conceptual stage, a high speed rail line linking Gauteng and Durban will bisect the Municipality. No concrete proposals exist as to its alignment.

3.12.3 AIRPORTS

Pietermaritzburg Airport is the primary airport serving 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 airlines then sell their own product onto the passengers. The airport also sells services such as shops, office space, hangarage and car parks, usually through concessionaires, direct to the passengers, local residents and other customers. Many of the services which make up the composite airport product, such as air traffic control, security, fire and rescue, emergency response, ground handling and commercial facilities, can be provided either by the airport operator or by a third party. The area where an airport operator has the most control is in the pricing and provision of non-aeronautical services and facilities in the airport terminal and the surrounding land.

The primary focus for 2019/20 remains on operational compliance and efficiency.

Operational Finance

- Appoint an accountant for airport finance.
- Expand and focus on the non-aeronautical revenue streams.
- Benchmark using airport of similar size and operations.
- Processes and Procedures to be drawn up for revenue collection, billing, reconciliation.
- Develop an Asset register for all airport assets and update annually

Airport Infrastructure

- Dedicated electrician for site infrastructure maintenance.
- Completion of the perimeter fence
- Checks and inspections to be conducted as per Technical Guidance Material
- Align infrastructure with industry standards and direction.

Regulatory Compliance

- Staffing for compliance related roles
- Safety awareness and security awareness campaigns and training

ARFFS (Airport Rescue and Fire Fighting Services)

- Procurement of a new fire tender (airport specific)
- Training of fire fighters
- Revise current ARFF structure (include bird and wildlife management, training and emergency response) and reporting line.
- Refurbishment of Fire Station to include training facilities, Emergency Operating Centre and an adequate gymnasium

Commercial

- Commercial activations around the airport to increase non-aeronautical revenue
- Standard lease for all tenants.
- Additional services to attract neighbours to procure services at airport.



Airport Masterplan:

- Review of the masterplan.
- Prioritize segments that contribute to revenue enhancement.

3.12.4 INTEGRATED RAPID PUBLIC TRANSPORT SYSTEM

The Msunduzi Municipality was selected as one of the cities to receive national support and funding for the restructuring of their public transport system in terms of an Integrated Rapid Public Transport Network (IRPTN). The Msunduzi IRPTN planning and preliminary design commenced in August 2011, and the project currently at implementation stage for Phase 1A. Phase 1A covers Ward 22, 23, 27, 13, 19, 24 and 23.

The IRPTN project is about the integration of various modes of public transport to realise a more efficient and reliable transport network. In general terms, it is an integrated system of high demand public transport corridors, referred to as trunk routes, fed by a comprehensive system of feeder routes. As a system, this provides effective coverage and frequent service for all users of the network. The objectives and goals of the Msunduzi IRPTN are as follows:

- Create a Transformed City with a high level of mobility for accessibility to employment, education, hospitals, etc.
- Modernised/ Vibrant Transport System with a high quality priority network, a modern reliable fleet, architecturally pleasing infrastructure, and convenience, safety and efficiency.
- Increased Environmental Responsibility.
- Economic spin-offs such as job creation, investment, and business opportunities.
- Visual awareness of the City's commitment to the poor and marginalised.
- State-of-the-art transport modelling tools.

The ultimate IRPTN network consist the following types of routes:

- Trunk - the core route with the highest demand using dedicated right of way for public transport. The trunk route for the Msunduzi IRPTN will be along the Edendale/Northdale Corridor known as Edendale Road or Moses Mabhida Road, starting from Georgetown to Raisthorpe with a total distance of 17km.
- Complementary - other strategic bus routes branded as "Quality Bus" routes.
- Feeder - these routes serve more isolated areas, and they feeding to the trunk and complementary bus routes.

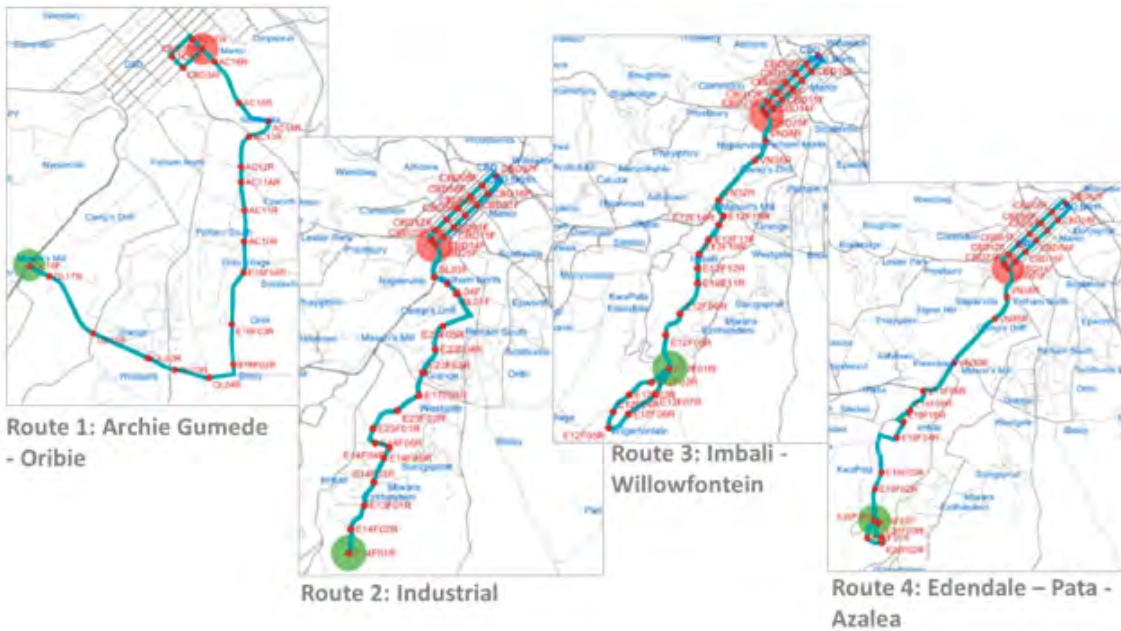
Phase 1A consist of:

- Trunk – which is widening of Moses Mabhida Road, construction of NMT infrastructure, street lighting and upgrade of traffic signals from Imbali turn off (KM 5.5) to top of Church Street (KM10.3).



All infrastructure for phase 1a of the Msunduzi IPTN is planned for completion in June 2020. This Includes:

- A complete dedicated ROW from km 5,5 to km 10,3
 - 1 BRT Stations (Imbali)
 - Masons Mill Depot
 - Bus stops
 - Upgrading of feeder routes
- Four complimentary routes with a total distance of 68.8 km



- Currently there are approximately 504 taxis operating on the above routes.

Taxi and Bus industry transition is ongoing, the Municipality has signed Memorandum of Agreement with both of these industries.

The projected launch date for Phase 1A is 2020/2021 financial year.

The IRPTN 3 years Grant allocation as per the DORA is as follows:

2019/2020	2020/2021	2021/2022
R194 655 000	R205 372 000	R215 640 600



IRPTN Sub projects in the next 3 years:

- Proceed with Construction of the Right of Way
- Construction of stations
- Construction of the depot
- Upgrade of complementary routes
- Upgrade of public transport laybys and shelters along complementary and feeder routes.
- Construction of Non-Motorised Transport infrastructure along complementary and feeder routes
- Public Transport Industry negotiations and compensation
- Purchasing of fleet
- Continuous review of operational plan
- Intense Marketing and Communication
- Setting up of interim control center, purchasing and installation of ITS equipment.

3.12.5 NON-MOTORISED TRANSPORT

Generally, Non-Motorised 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 liveable 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 recognised 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 neighbourhood 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 realise 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 prioritise 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-motorised 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 Haffejee 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 motorised traffic is high; and
- All roads in industrial areas, because of space sharing with trucks.

3.12.6 EXISTING AND FUTURE TRANSPORT INFRASTRUCTURE, INCLUDING STATUS OF REPAIRS, SUCH AS ROADS, RAILWAYS, AIRFIELDS/AIRPORTS

3.2.2.6.4 Nodes and Corridors: Table 10 and Table 11

3.12.7 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.

3.12.8 OPERATIONAL AND MAINTENANCE PLAN FOR EXISTING AND NEW ROADS AND PUBLIC TRANSPORT FACILITIES.

In the 2020/21 financial year, Traffic Calming Measures, Non-Motorized Transport (NMT) and Bus Stop Shelter projects were not implemented due to no Budget allocation. Transportation Section was able to achieve 118 km of road markings & replacement of 550 traffic signs at various wards within the municipality. Targets for Road markings and signage were not achieved in 2020/21 due to the COVID-19 Lockdown.



The 4.8km IRPTN road widening along Moses Mabida Road in order to accommodate dedicated bus lanes, station and NMT facilities is divided into four Work Packages. Work Package 1 was completed during the 2018/19 financial year and Work Package 4 was completed in February 2021.

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

In the 2020/21 financial year, Traffic Calming Measures, Non-Motorized Transport (NMT) and Bus Stop Shelter projects were not implemented due to no Budget allocation. Transportation Section was able to achieve 118 km of road markings & replacement of 550 traffic signs at various wards within the municipality. Targets for Road markings and signage were not achieved in 2020/21 due to the COVID-19 Lockdown.

The department has continued with its programme of re-gravelling, maintenance of gravel roads and upgrading of gravel roads to all weather surface with a vision of reducing the high backlog of unsafe roads within the city.

Funds are slowly being made available by the Municipality towards the rehabilitation programme, which makes up the preventative maintenance of the department as a result, a total of 60 000m² of surface roads were rehabilitated, 16 190.9 m² of pothole were repaired and 7.4km of gravel roads were upgraded to all weather surface roads during the 2020/21 FY

3.12.9 CITIES INTEGRATED TRANSPORT PLAN (CITP) / LOCAL ITP / INTEGRATED TP (DISTRICT)

3.13. ENERGY

3.13.1 LEVELS OF SERVICE

Households with electricity for lighting have also improved from 85.8% in 2001 to 91.9% in 2011, which is well above the provincial average of 77.9% of households. 463 Households indicated that they did 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, 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

3.13.2 LICENCE AGREEMENT

Eskom is licenced to supply electricity in the Greater Edendale and Vulindlela areas, while the Municipality provides electricity in other areas. 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. The Msunduzi Electricity Unit is licenced by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 50% of the total customer in the Municipality's 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 Electricity Unit generates approximately 40% of the total revenue of the Municipality. 70% of the income for the Electricity Unit comes from our large customers (industrial and commercial) and 30% from our residential customers. Msunduzi purchases electricity in bulk on the Megaflex tariff from 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.

3.13.3 OPERATIONAL MANAGEMENT

The electrical department is stabilising with regard to outages. 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 132 KV Upgrade Plan, a Street Lighting Plan, and a Substation Maintenance Plan. The Municipality's current maintenance programme focusses on the replacement of defective street lights and the refurbishment of mini substations and pole transformers.

The Municipality is currently implementing the Hilton/Sweetwaters 33 KV line upgrade project, which will stabilise power in these areas. The Municipality is also currently busy with the provision of high mast lighting in Greater Edendale and Vulindlela. The electrical assets in the Municipality are aging, and there are more than 10 transformers that are more than 38 years old, which need 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 safe-guard electrical assets. There is also a critical shortage of skilled management and technical expertise in the department.

CHALLENGES

There is a high backlog on 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 replacement of equipment that has blown up.

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. Annual supply contract for power transformers has been put in place to replace old and obsolete power transformer and also attend to upgrades where necessary.

SECONDARY MAINTENANCE

Maintenance was done 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 contract was advertised 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 and needs urgent attention. The appointment of the new contractors will be addressing the issue in the new financial year. More funds will be required to attend to this.

132 kV OVERHEAD LINE MAINTENANCE

Visual inspection on the overhead lines is ongoing and Eskom is also assisting with their advanced technology where a Helicopter is also used to take photos of the towers and assist on repairs where necessary.



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 and the establishment of distributor substations. 630mm² single core cables are available.

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 improvements on the street lights that are functioning although there is still more work to be done. Some sections of street lights are off due to the continuous excavation by the various.

Contractors who damage and then cover the cable. Theft of cables and MCB's, steel covers housing the electrical mains are contributing to the ongoing street light problems.

BLOWN SWITCHGEAR

Due to limited funding, it is not possible to purchase the required switchgear and this further places burden on the network. Ring circuits are not existent 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 and at this rate there will be time where there will be no stock to replace and communities runs a risk of sitting without electricity for extended periods.

Substation Number	Substations Maintained :	Date Maintained:	Maintained By:
347	Bernard / Plymouth	23 Feb16	Atam
137	Exeter/ Newlyn	23 Feb 16	Atam
844	Gogas Road	23 Feb16	Manavi
394	Helston/Newlyn	23 Feb 16	Atam
M30	Manuel/ Mothie Singh	23 Feb16	Manavi
988	Manuel/ Pearl	23 Feb 16	Manavi
711	Plymouth/ Helston	23 Feb16	Atam
879	Rajput / Nagasar	23 Feb 16	Manavi
1001	Brixham/ Aquarius	24 Feb 16	Manavi
980	Brixham/ Townview	24 Feb 16	Manavi
1134	Satinspar/ Garnet	24 Feb 16	Atam
1132	Satinspar/ Kyanite	24 Feb 16	Atam
1131	Satinspar/ Marble	24 Feb 16	Manavi
1133	Satinspar/ Moonstone	24 Feb 16	Atam
S135	Driftside	25 Feb 16	Manavi
924	Driftside/ Contactum	25 Feb 16	Atam
S124	Driftside/ Slangspruit	25 Feb 16	Atam
1062	Masons Industrial / Supercrete	25 Feb 16	Manavi
833	Slangspruit/ Hatford	25 Feb 16	Atam
1100	Slangspruit/ Westgarth	25 Feb 16	Manavi
424	Charles Barter/ Da Gama	26 Feb 16	Atam
S10	Henry Fynn /Wanderers	26 Feb 16	Manavi



Substation Number	Substations Maintained :	Date Maintained:	Maintained By:
430	John Welch . In the Park	26 Feb 16	Atam
452	Louisa / Grange	26 Feb 16	Atam
456	Wanderers / Henry Fynn	26 Feb 16	Manavi
453	Wanderers / Unicorn	26 Feb 16	Manavi
460	White/ Karel Landman	26 Feb 16	Manavi
1252	85 Pentrich Road	29 Feb 16	Manavi
400	Charles Barter/ John Bird	29 Feb 16	Manavi
S158	Hatford / White	29 Feb 16	Manavi
393	Ted/ Clodagh	29 Feb 16	Atam
S19	Trelawney / White	29 Feb 16	Atam
966	White / Clifford Engineering	29 Feb 16	Atam

3.13.4 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.

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 aging 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 new (1200mm² aluminium) 240MVA 132kV cable circuit from Prince Alfred to Retief Street Substations via Pine Street and Archbell Street has been laid. The new 132/11kV upgrades at Pine and Archbell Street Substations need to be establish as soon as possible to de-load the 33kV bus at Retief. The 33/11kV transformers from Archbell will be decommissioned and scrapped. The Pine street transformers will be moved to Crossways substation. Optical fibre based differential protection will be installed on the cable circuits between substations. The fibres will also provide communications for the SCADA system for monitoring and control functionality.

Woodburn Substation will be decommissioned once the upgrade to 132/11kV 2x40MVA at Archbell Substation has been commissioned. Woodburn Substation will become an 11kV distribution substation. The 33/11kV transformers from Woodburn will be decommissioned scrapped.

Hesketh substation will be upgrade to 132/11kV 2x40MVA substation by cutting it into one of the 132kV lines feeding Mkondeni Substation. The 33/11kV transformers from Hesketh will be decommissioned and scrapped.



Two new 240MVA 132kV circuits will need to be installed from Pine street substation to Crossways substation. Crossways will be upgraded from 2x15MVA 33/11kV transformers to 2x40MVA 132/11kV transformers along with the switchgear. A phased approach is proposed with the upgrade of the switchgear to 132kV and a temporary 33/11kV arrangement will be required to maintain the existing load during construction of the new yard and switchroom modifications. The 33kV line and cable circuits will need to be decommissioned once the new 132kV cable circuits have been laid and commissioned.

The 132/33kV transformer T2B at Retief substation will be replaced with 132/11kV 40MVA unit that will feed a new 11kV distribution board and room at Retief allowing the decommissioning of the remaining 33/11kV transformer and old 11kV switchgear at Retief. The existing faulted 33/11kV transformer will also be scrapped. This will complete the final upgrade of Retief to 2 x 40 MVA 132/11kV. Three of the 132/33kV transformers will be scrapped and one will be kept as a spare for Riverside until such time as Riverside has been upgraded to a 132/11kV substation.

BUDGET EXPENDITURE REQUIREMENTS

1.1. Project Phases Cost Breakdown (2017)

Phase 1 (Current Projects)

The current projects are covered under the current budget for 2017/18

i)	Northdale	132/11 kV	21,336,065.19
ii)	Prince Alfred	132/11 kV	37,204,048.85
iii)	Eastwood	132/11kV	50,789,584.97
iv)	City Cable Grid	132kV	80,438,948.58
v)	132kV Overhead lines	132kV	34,000,000.00
vi)	Professionals Fees		23,000,000.00
TOTAL			246,768,647.59

Phase 2

Funds required to complete the 33kV City Grid upgrade to 132kV. And normalise the primary distribution network.

vii)	Crossways	132/11 kV	49,660,000
viii)	Crossways Circuits	132kV	120,000,000
ix)	Pine Street	132/11 kV	55,320,000
x)	Retief	132/11 kV	26,800,000
xi)	Archbell	132/11 kV	74,130,000
xii)	Woodburn	132/11 kV	10,520,000
xiii)	Contingency Sum		40,000,000
xiv)	Professionals Fees		40,000,000
TOTAL			416,430,000

Phase 3

xv)	Masons/ Hulett	132/11 kV	81,460,000
xvi)	Riverside	132/11kV	75,280,000
xvii)	Hesketh	132/11 kV	50,660,000
xviii)	Mkondeni	132/11 kV	5,320,000
xix)	Bishopstowe Phase 1	132kV	30,820,000
xx)	Petronet	132/11 kV	1,200,000
xxi)	SCADA Control Centre	132 & 11kV	50,000,000
xxii)	New AMR Metering System		20,000,000
xxiii)	Contingency Sum		35,000,000
xxiv)	Professionals Fees		35,000,000
TOTAL			384,740,000

TOTAL	Phase 1, 2 and 3		1,047,938,647.59
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1.2. Projected Annual expenditure Requirements

Year Completed	Forecast Required
July 2012 to June 2017	R 180,000,000
July 2017 to June 2018	R 150,000,000
July 2018 to June 2019	R 200,000,000
July 2019 to June 2020	R 200,000,000
July 2020 to June 2021	R 200,000,000
July 2021 to June 2022	R 51,170,000
TOTAL	R 801,170,000

3.13.5 OPERATIONS AND MAINTENANCE PLAN FOR ELECTRICITY

There is an approved policy for electricity network maintenance. This policy was approved in 2018. The objectives 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 under which this authority is licensed to operate the electricity networks in its licensed distribution area.

Electricity Activities for 2020/2021 Financial Year

During the 2020/21 financial year, the following activities were undertaken and the work will be continuing:

- 843 faulty meters were replaced. 1984 Prepaid Meter Customers 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.
- 808 bulk meter audits were audited. 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 2021/22 financial year to electrify an estimated connections of 928 in the following informal settlements areas namely 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.

3.14 ACCESS TO COMMUNITY FACILITIES

3.14.1 MSUNDUZI CEMETERY SITES

3.14.2 MAPS ON STATUS, BACKLOGS, NEEDS AND PRIORITIES FOR COMMUNITY FACILITIES

3.14.3 ITS DEVELOPMENT ACTIVITIES WITH THE RELEVANT SECTOR DEPARTMENTS AND SERVICE PROVIDERS?

3.15 HUMAN SETTLEMENTS

3.15.1 STRATEGIC ISSUES FOR CONSIDERATION (SDF)

The implications of the medium road scenario to be considered in future spatial development planning in the Msunduzi Municipality are:

The Msunduzi Local Municipality has a population of about 679 039 people. It accounts for 60% of the UMDM population, which makes the Msunduzi Municipality the most populated municipality in the district despite having the smallest geographic coverage. Population in the Msunduzi Municipality is spread unevenly among the 41 electoral wards with the majority residing in the Greater Edendale area. The population has grown steadily over the last two decades from 553 221 in 2001 to 679 039 in 2016, and it is projected that a further population growth in 2021 to 702 865 or 828 743 people based on a low and high growth scenario. 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 (2015) and draft SDF (2021). 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.

Include statistics on the number of housing projects implemented from 2015 SDF

Although the municipality has made substantial progress in facilitating spatial restructuring, the stubborn apartheid spatial pattern remains one of the main factors influencing settlement pattern in the Msunduzi area. Undulating terrain typical of large portions of the KwaZuluNatal 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 (2015) and the new draft SDF (2021) 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 2021 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.



Msunduzi UM SDF (2015)

Identification and Location of Land Suitable for Human Settlements Development (Housing Sector Plan)

The identification, location and acquisition of land suitable for human settlements are the ultimate determinant of the pace at which housing delivery is secured.

Msunduzi Municipality has a dedicated Valuation Department which, among other functions, determines value on land offered for human settlements. While the municipality actively and proactively looks for land suitable for human settlements developments, the scarcity of the land and rate at which it is offered are among the major impediments to human settlements development.

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 municipality will intensify the initiative to acquire land in the Greater Edendale Area for urban renewal, upgrading of the area into a sustainable human settlement and delivery of services. The initiative entails engaging with the land owner, land valuation and price negotiations, facilitating signing of sale agreements and transfer of the land to the municipality. The municipality will undertake land expropriation as a last resort and where necessary. The municipality will give priority to the land parcels identified for the upgrading of the existing informal settlements.

The initiative may be undertaken with the involvement of financial institutions such as financial banks, Development Bank of Southern Africa (DBSA), National Housing Finance Corporation (NHFC), and others who will provide finance for the packaging of the project and provision of services. Urban Renewal programs may also be considered for assistance in this regard.

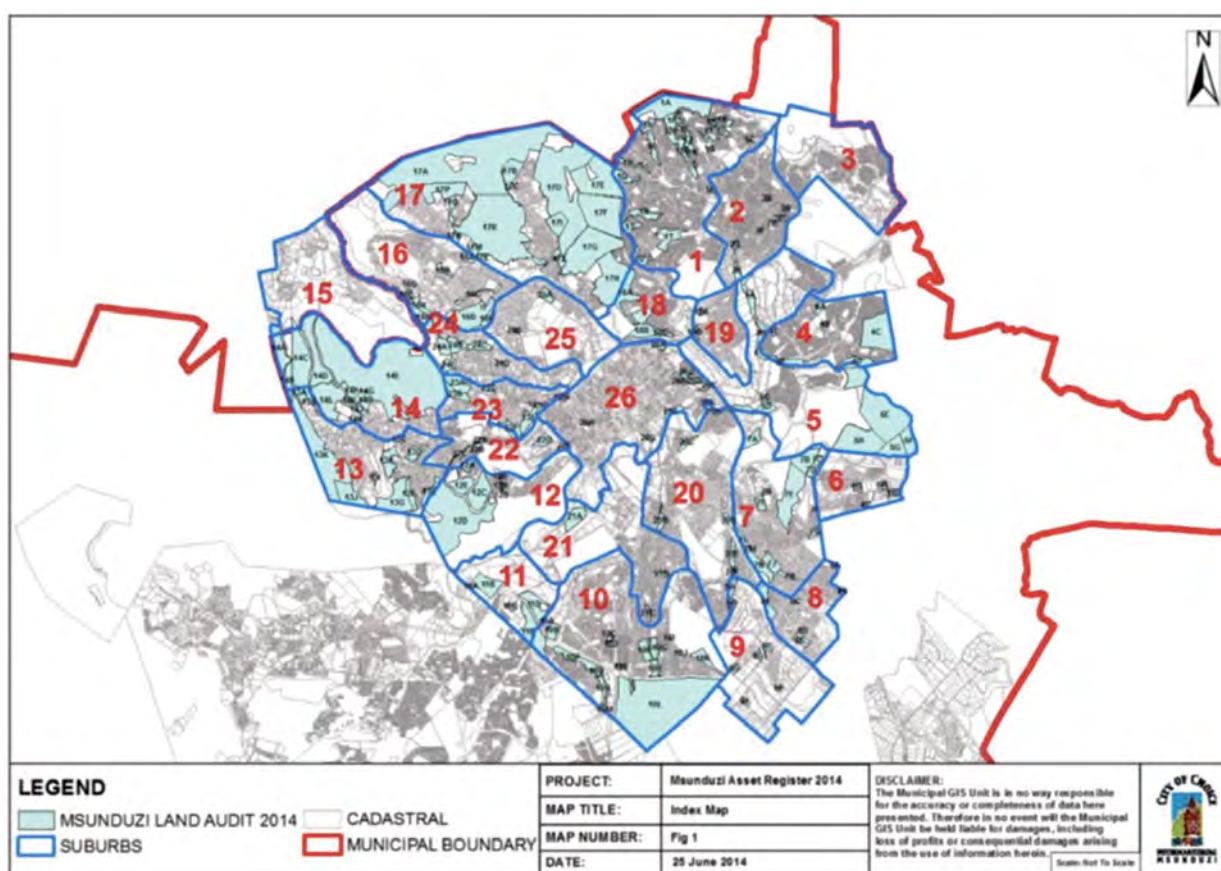
The benefit of this approach is that the land owners will realise the value of their assets and will be enticed to release the land for housing development. It will facilitate the renewal of areas such as the Greater Edendale and prevent the area from degenerating into a huge low-cost housing township. It will provide for the development of a mixture of residential units ranging from low cost to middle income housing, and low density to higher density development.



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.



3.15.2 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)

3.15.3 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. The report was released in February 2014. It is however currently being reviewed and updated as part of the current NUSP project being undertaken within the Municipality.

The NUSP report enumerated and documented all informal settlements within the jurisdiction of Msunduzi Local Municipality, profiled and classified them based on severity of informality and perceived urgency of intervention.

In summary, the NUSP report broadly categorised 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

In addition to the informal settlements that were assessed, categorised and planned as referred to above, the Municipality, through the NUSP, is currently undertaking a project to assess, categorise and prepare upgrading plans for the 12 informal settlements referred to below. The project in it's entirety will also culminate in a reviewed informal settlement upgrading strategy for the municipality and also sustainable livelihood strategies. The budget for the project is R1 024 800.00.

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



NO.	NAME	AREA (HA)	ESTIMATED NUMBER OF STRUCTURES	WARD NUMBER	WITHIN URBAN DEVELOPMENT BOUNDARY (YES/NO)
7	Mbali Small 18 Informal Settlement	1.48	48	15	Yes
8	Shayamoya Informal Settlement	48.64	311	11	Yes
9	Thembehle / Zamokuhle Informal Settlement	4.65	177	38	Yes
10	Thembehle Extension Informal Settlement	18.39	174	38	Yes
11	Shawela	3.83	55	17	Yes
12	Woodstock Informal Settlement	0.35	126	35	Yes
TOTAL		1794			

TABLE 49: EXTENT OF INFORMAL SETTLEMENTS IN THE MUNICIPALITY (MSUNDUZI HOUSING PLAN, 2019)

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
MArryvale	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:

Category	Upgrading Budget (2014 – 2019)
B2/C	40,829,623
B1	406,218,222
A(+B2)	130,492,058
A	82,662,997
TOTAL	926,805,514

3.15.4 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 Vullindlela Rural Housing project contributed 93%.

(Please provide the recent statistics)


TABLE 50: 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 50A: 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 (Sirus) 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.

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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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.
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 in place for this project which is 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.



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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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.
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.	Snathing 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.

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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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.
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 (Nhlazatshe)	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) (Willowfontain)	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.



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NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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 commence. 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.
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.

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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 Sinathingini	11	133	Construction of Top Structures	63 houses have been completed.
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.



INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT

NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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.
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.



NO.	PROJECT NAME	WARD	EST. YIELD	PROJECT PHASE	PROJECT STATUS
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.

3.15.5 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 authorisation in terms of the NEMA, obtaining water use licence where applicable, and approval of the General Plan (GP) by the Surveyor General's Office (SGO). There are 45 projects that are at detailed planning stage in the Msunduzi Municipality. They will yield approximately 43 463 housing opportunities over a period of three years. Like the pre-feasibility study projects, they are mostly located in the GEA (south of the CBD) with the exception of Dark City in Sobantu, Ethembeni in Lincoln Meade, Mason and Copesville. The Shenstone Ambleton project proves that housing need in the Msunduzi Municipality affects not just the low-income communities, but middle class as well. Like the prefeasibility projects discussed above, the location of these projects has a limited contribution to the spatial transformation of the city as a whole. The projects are spread throughout the municipal area and can be summarised as follows:

TABLE 51: SUMMARY OF PROJECTS - PLANNING STAGE

NO.	PROJECT NAME	WARD	ESTIMATED YIELD	PROJECT STAGE
1.	Edendale J2 Phase 1	15	650	Feasibility
2.	Quarry	15	TBD	Feasibility
3.	Willowfontein Bulwer	14	1000	Feasibility
4.	Hollingswood PF/ Lincoln Meade	35	1000	Pre-feasibility
5.	Dark City /Sobantu Infill	35	153	Feasibility
6.	Khalanyoni PF	12	1000	Feasibility
7.	Kwa30 PF	10	400	Feasibility
8.	Glenwood South East Sector	38	3000	Pre-feasibility
9.	Peace Valley 2	23	480	Feasibility
10.	Copesville	29	681	Feasibility
11.	Signal Hill/Peace Valley 3 and Napierville IRDP	26	3000	Feasibility
12.	Harewood	20	1000	Feasibility
13.	Ethembeni IRDP	37	1800-3000	Feasibility
14.	Caluza/ Smero	20	2000	Pre-feasibility
15.	Bhobhonono/ Masomini	20	2000	Pre-feasibility



NO.	PROJECT NAME	WARD	ESTIMATED YIELD	PROJECT STAGE
16.	Snathingi Phase 1	11	2000	Pre-feasibility
17.	Shenstone/Ambleton	18	4000	Pre-feasibility
18.	Edendale 5 Priority Housing	21 & 22	1000	Pre-feasibility
19.	Willowfontein Terminus	14	2000	Pre-feasibility
20.	Sinathingi Phase 2	11	2000	Pre-feasibility
21.	Phupha Phase 3	14	2000	Pre-feasibility
22.	Edendale EE (Phase 3) (Willowfountain)	17	1700	Pre-feasibility
23.	Unit 18 Extension	15	500	Pre-feasibility
24.	Maryvale	34	400	Pre-feasibility
25.	Masson	29	570	Feasibility
26.	Yellowwood Place	32	300	Feasibility
27.	Mkondeni/Shortts Retreat Ph 1	37	1400	Pre-feasibility
28.	Willowfontein Phupha	14	2000	Pre-feasibility
29.	Edendale Town Centre Relocation	22	150	Pre-feasibility
30.	Urban Regeneration/ Strategic Sites	All	3579	Feasibility
31.	Fox Hill Extension	13	500	Pre-feasibility
32.	Military Veterans Project	11/13/ 22/24/35	TBD	Feasibility
TOTAL ESTIMATED YIELD			43463	

(Source: Msunduzi Housing Sector Plan)

3.15.6 HUMAN SETTLEMENT DEVELOPMENT STRATEGY

The municipality seeks to shift away from an approach of monotonous settlements of RDP houses that perpetuated urban sprawl and segregate the poor from the neighbouring communities. Therefore, the Msunduzi Local Municipality (MLM) 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 MLM 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. A comprehensive analysis of this new approach is outlined in the municipality’s Housing Sector Plan.

3.15.7 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 52: HOUSING DELIVERY IN THE LAST FOUR FINANCIAL YEARS (2016-2020)

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.



- Alignment of service delivery plans of different government departments with the human settlement programme of the municipality.
- Receive reports from government departments regarding the provision of social facilities in human settlement 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.

TABLE 53: SWOT ANALYSIS

KEY ISSUES RELATING TO HOUSING:

- Housing Delivery:
 - Accreditation level 1 for housing delivery from the Department of Human Settlements (DOHS);
 - Funding and assistance for upgrading of informal settlements from DOHS (National Upgrading Support Programme);
 - Prioritised for Social Housing and identified as one of 13 municipalities with Provisional Restructuring Zones;
 - Land invasion creates queue jumping;
 - Release of suitably located land for housing being delayed by the state. Many parcels have been identified but the state is delaying release
 - Land/ legal problems are affecting transfers both of land for housing and completed houses; and
 - Suitable organisational structure and staffing in the Municipality not approved to deliver on housing fully.
- Rental Stock:
 - Ageing infrastructure (rental flats);
 - Insufficient funding for repairs and maintenance which relates to poor rental payments;
 - 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.

STRENGTHS

- Accreditation level 1 with the Department of Human Settlement (DOHS).
- Funding forthcoming from the DOHS.
- Qualified Staff
- Human Settlement Sector Plan
- Good working relations with stakeholders

OPPORTUNITIES

- Transfer of rental stock in terms of the Enhanced Extended Discount Benefit Scheme.
- Social Housing prioritised as one of 13 municipalities.
- Release of strategically located land for densification and residential infill.
- Funding assistance from DOHS for the upgrading of informal settlements.
- Review of the 2021 Organogram
- Planned development initiatives (1.e. Central Area and CBU extension node, South-Eastern District, Vulindlela Local Area Plan, Airport Precinct and Management Plan, Edendale Town Centre and Scottsville/ Pelham Local Area Plan).

STRENGTHS

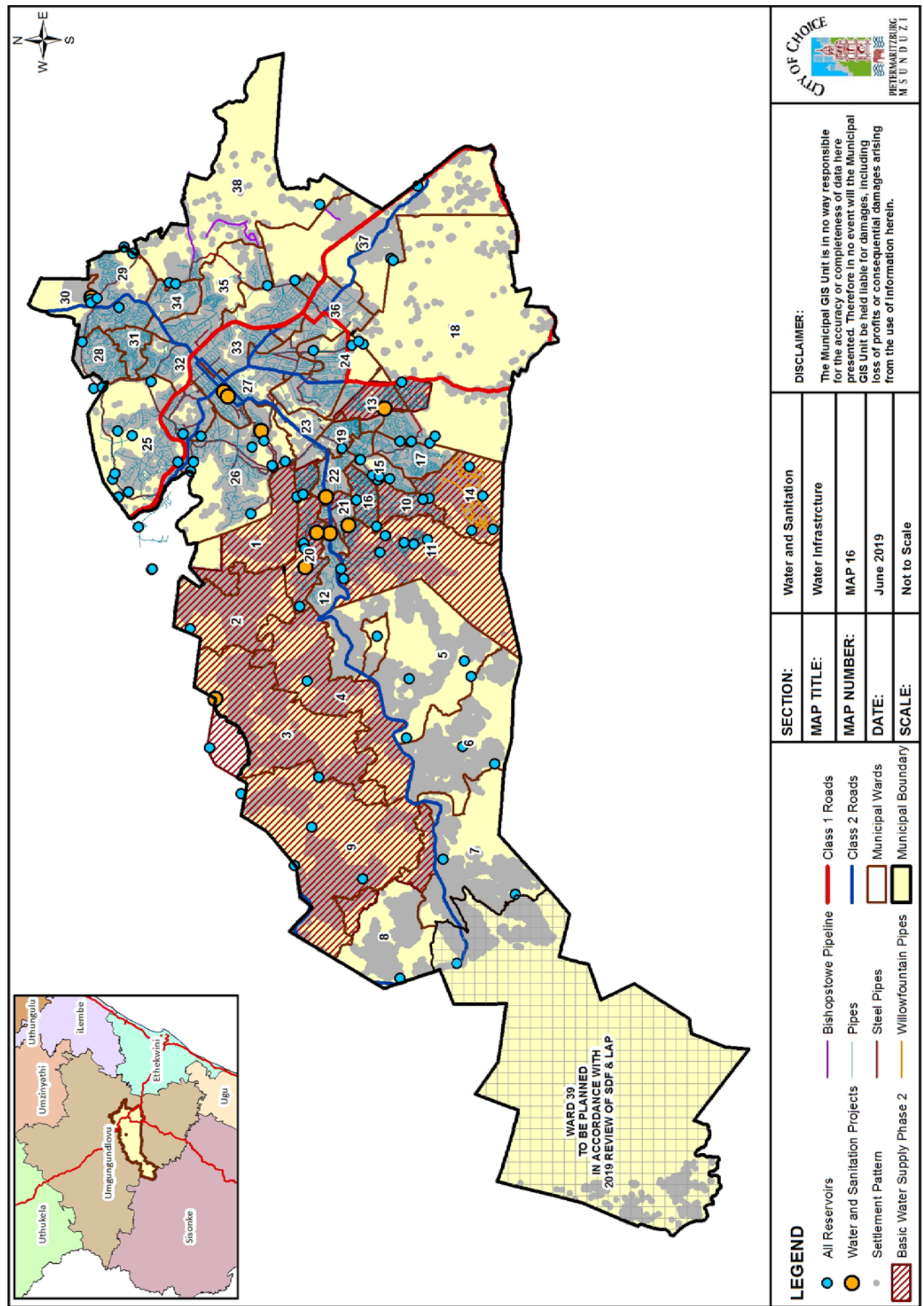
- Accreditation level 1 with the Department of Human Settlement (DOHS).
- Funding forthcoming from the DOHS.
- Qualified Staff
- Human Settlement Sector Plan
- Good working relations with stakeholders

OPPORTUNITIES

- Transfer of rental stock in terms of the Enhanced Extended Discount Benefit Scheme.
- Social Housing prioritised as one of 13 municipalities.
- Release of strategically located land for densification and residential infill.
- Funding assistance from DOHS for the upgrading of informal settlements.
- Review of the Organogram – 2021
- Planned development initiatives (1.e. Central Area and CBU extension node, South-Eastern District, Vulindlela Local Area Plan, Airport Precinct and Management Plan, Edendale Town Centre and Scottsville/ Pelham Local Area Plan).

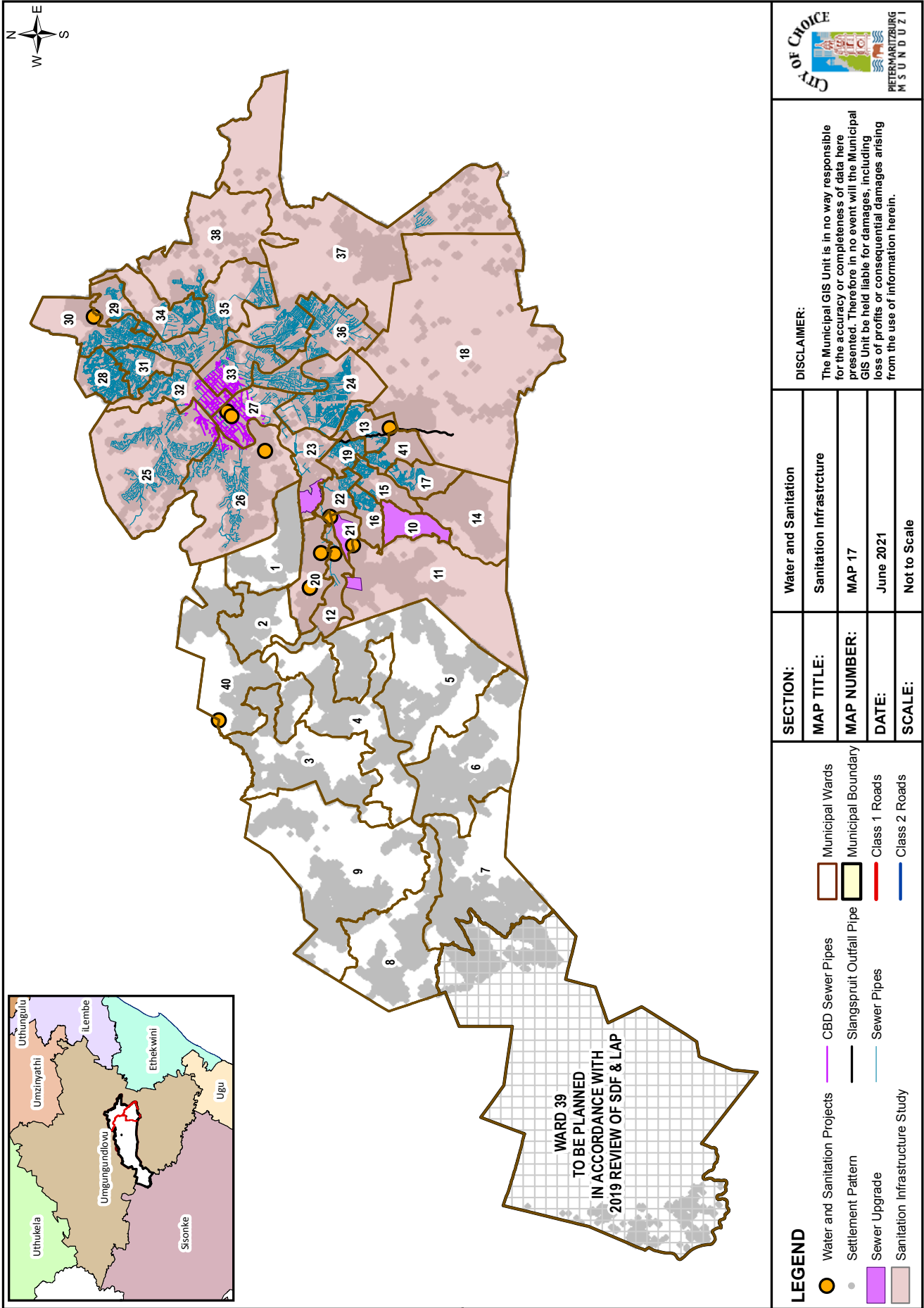


MAP 29: WATER AND SANITATION: WATER INFRASTRUCTURE



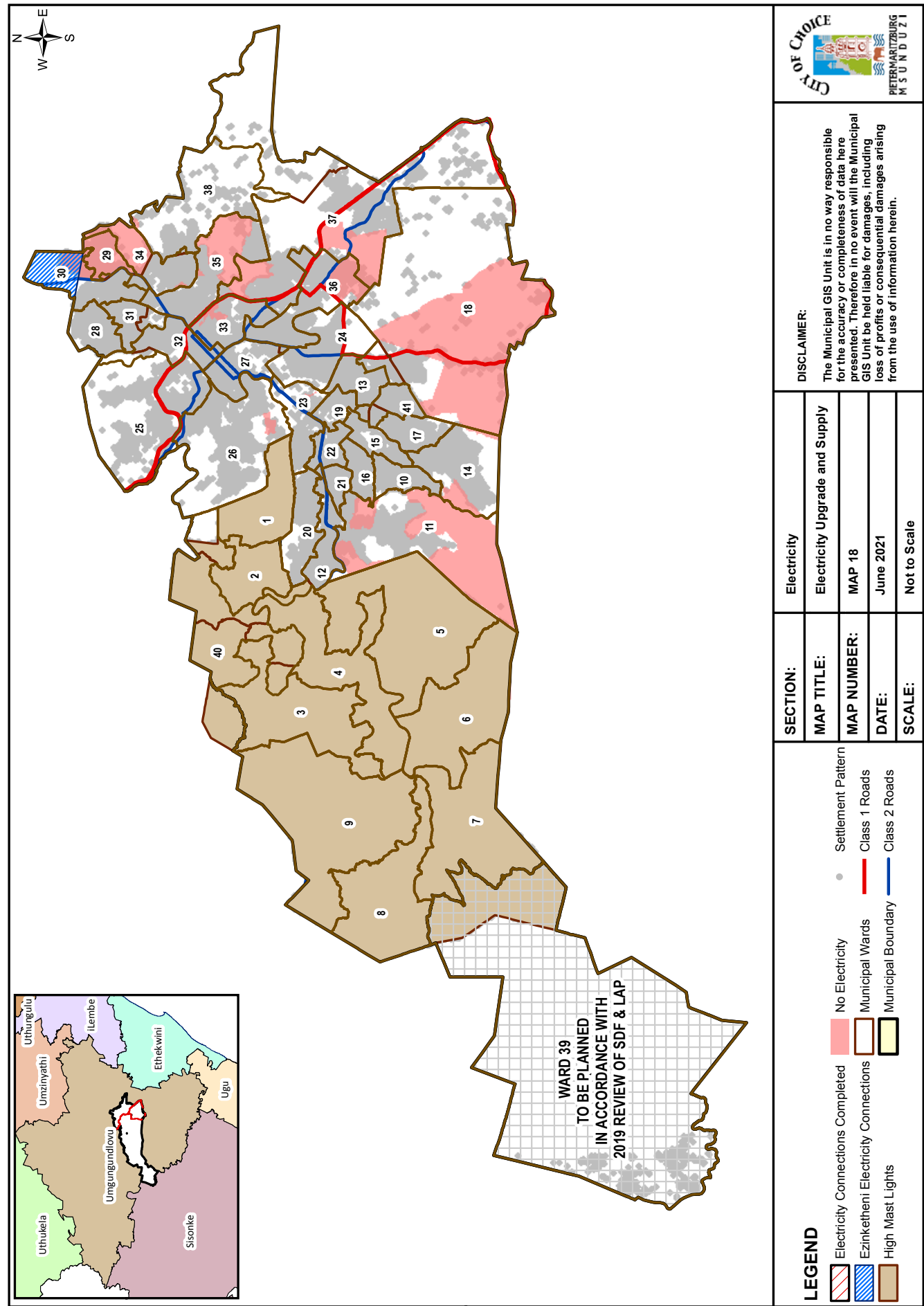


MAP 30: WATER AND SANITATION: SANITATION INFRASTRUCTURE





MAP 31: ELECTRICITY: ELECTRICITY UPGRADE AND SUPPLY



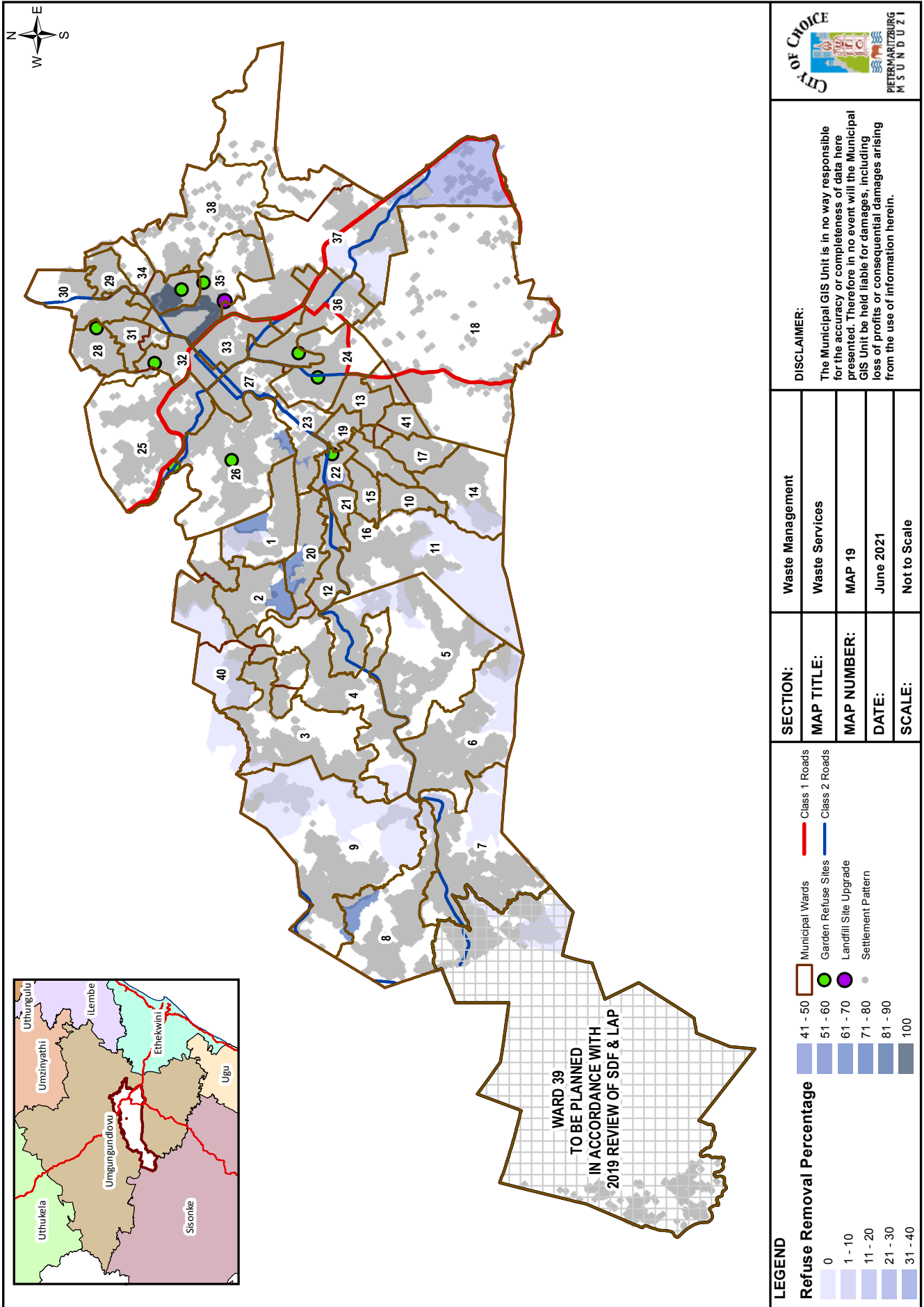
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SECTION:	Electricity
MAP TITLE:	Electricity Upgrade and Supply
MAP NUMBER:	MAP 18
DATE:	June 2021
SCALE:	Not to Scale

LEGEND	
	Electricity Connections Completed
	No Electricity
	Ezinketheni Electricity Connections
	Municipal Wards
	High Mast Lights
	Municipal Boundary
	Settlement Pattern
	Class 1 Roads
	Class 2 Roads



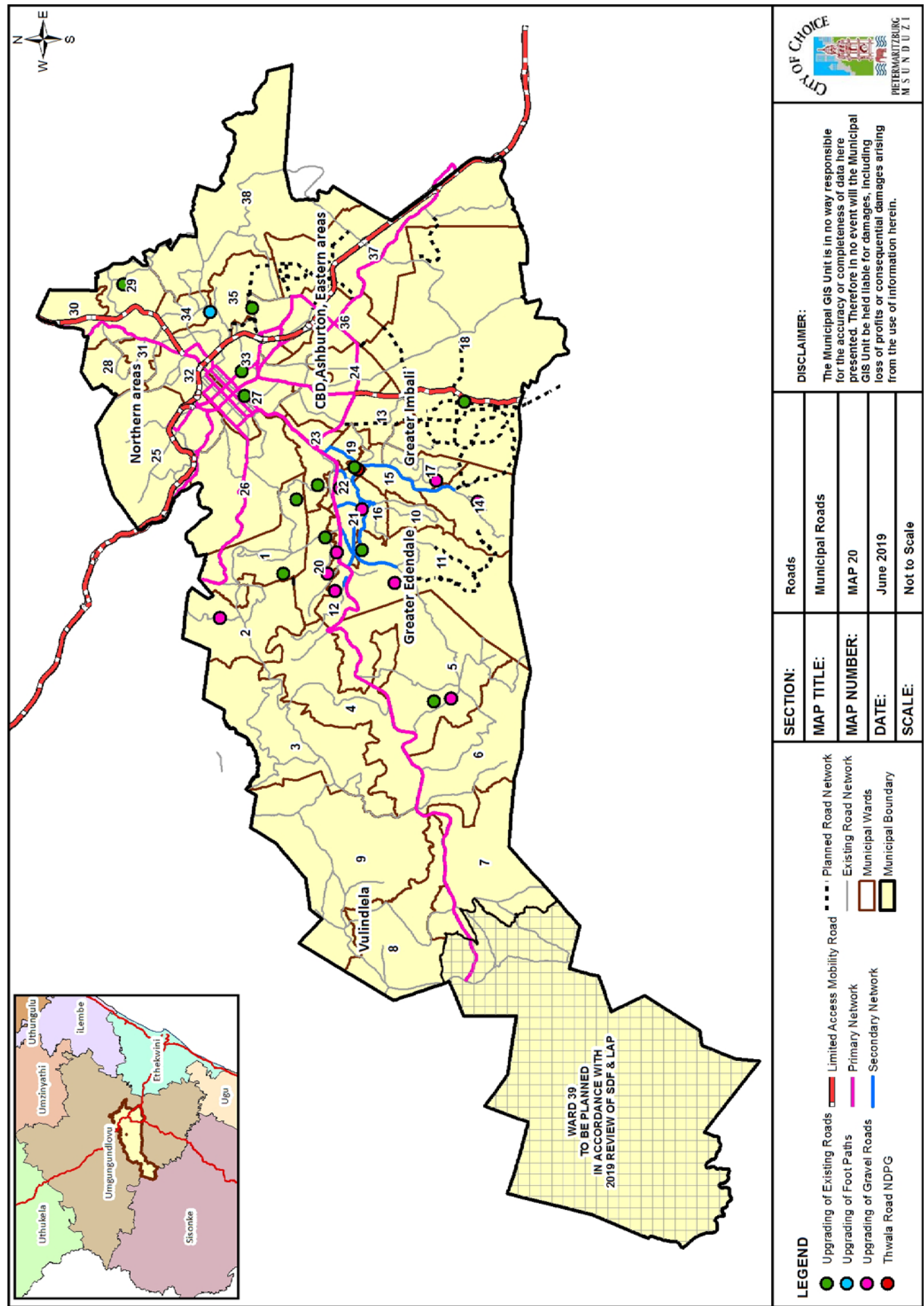
MAP 32: WASTE MANAGEMENT: WASTE SERVICE



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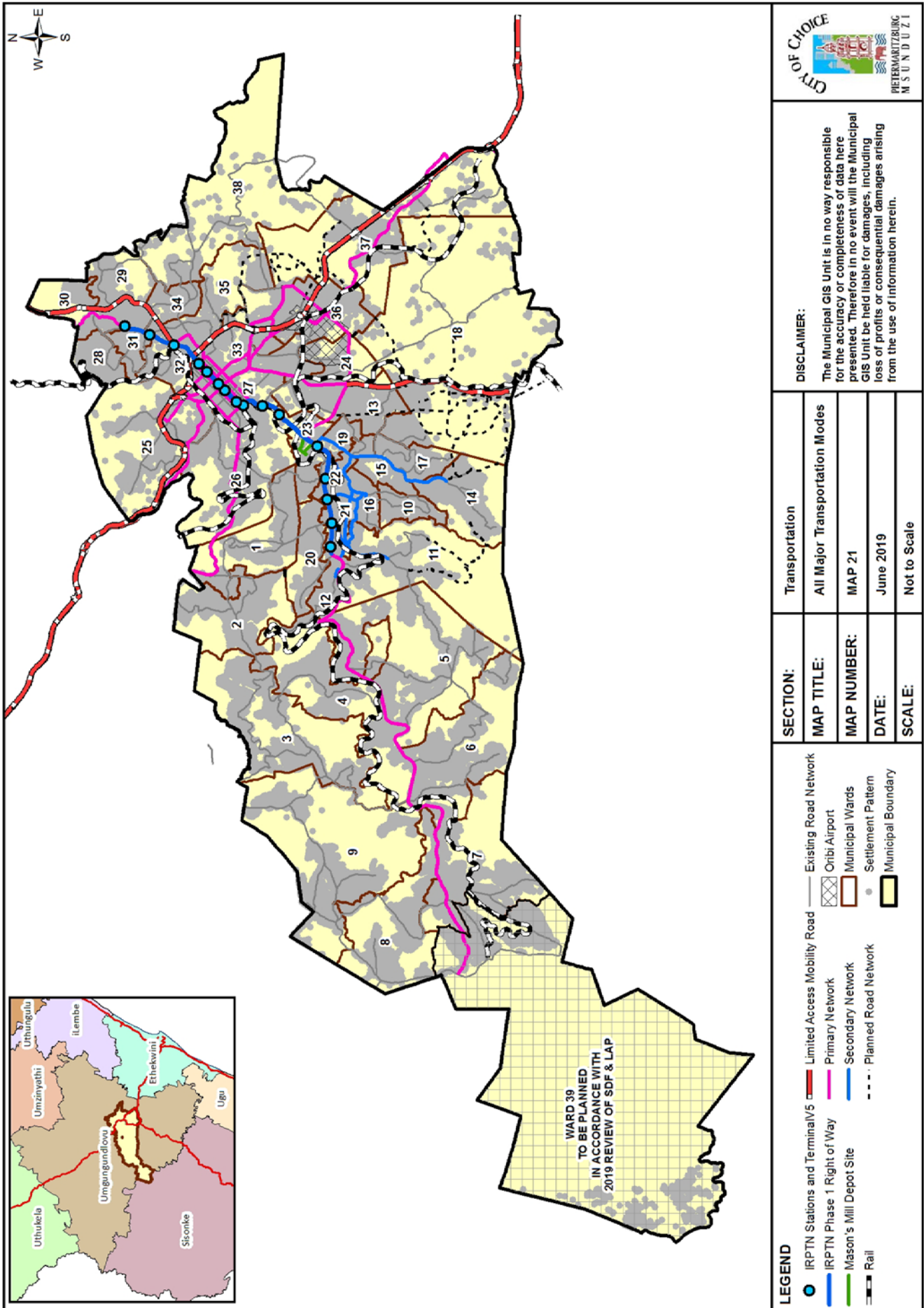


MAP 33: ROADS MUNICIPAL ROADS



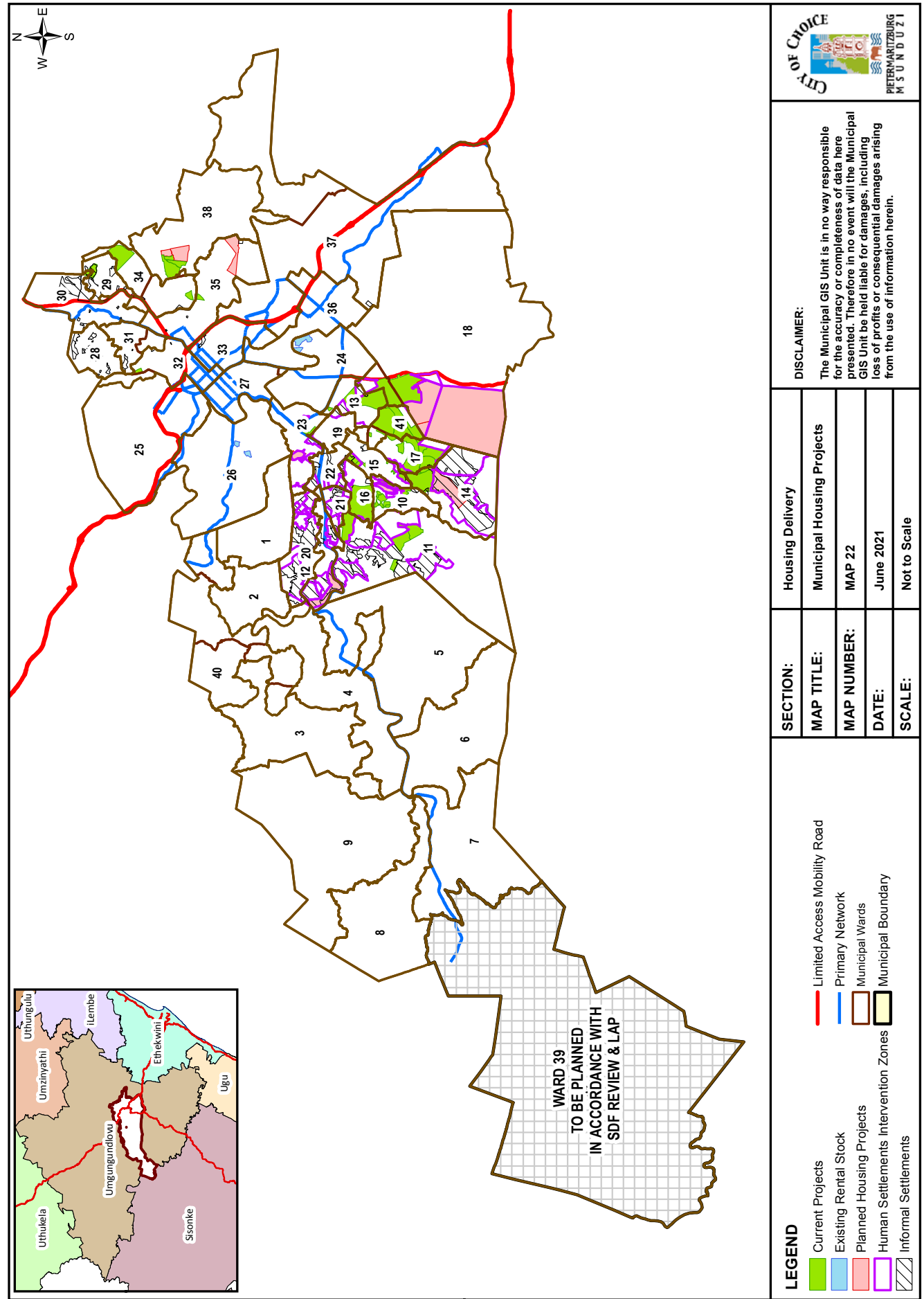


MAP 34: TRANSPORTATION: ALL MAJOR TRANSPORTATION MODES



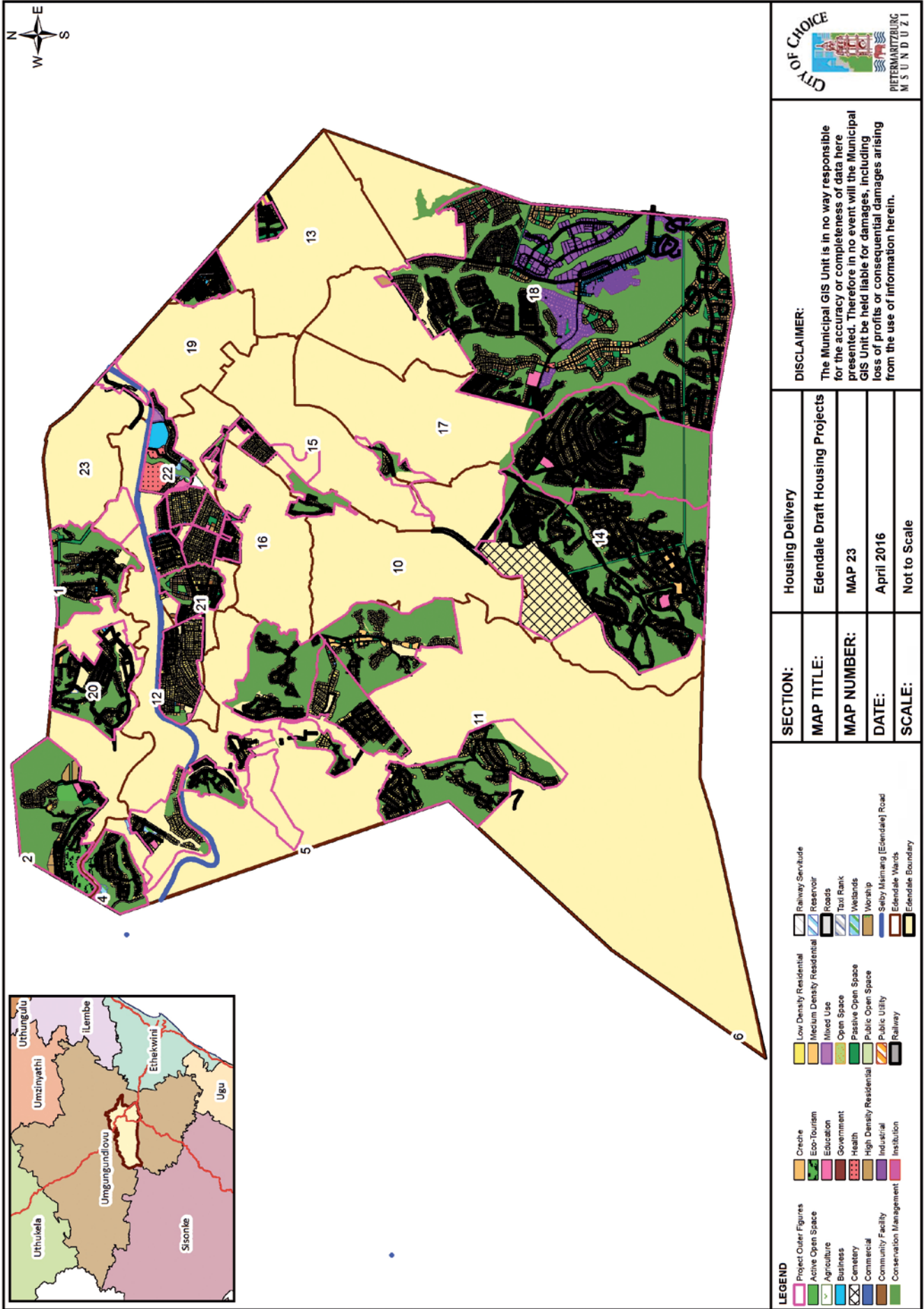


MAP 35: HOUSING DELIVERY: MUNICIPAL HOUSING PROJECTS





MAP 36: HOUSING DELIVERY: EDENDALE DRAFT HOUSING PROJECTS



LEGEND

Project Outer Figures	Low Density Residential	Cretche	Railway Servitude
Active Open Space	Medium Density Residential	Eco-Tourism	Reservoir
Agriculture	Mixed Use	Education	Roads
Business	Open Space	Government	Taxi Rank
Cemetery	Passive Open Space	Health	Wetlands
Commercial	Public Open Space	High Density Residential	Worship
Community Facility	Public Utility	Industrial	Sebelo Msimang (Edendale) Road
Conservation Management	Railway	Institution	Edendale Wards
			Edendale Boundary

SECTION: Housing Delivery

MAP TITLE: Edendale Draft Housing Projects

MAP NUMBER: MAP 23

DATE: April 2016

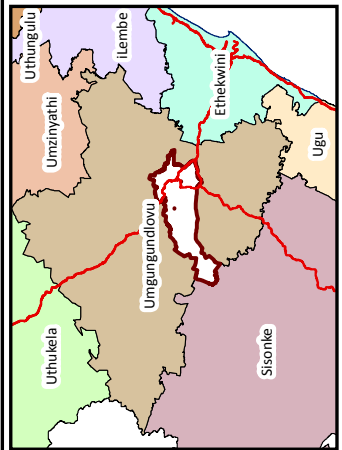
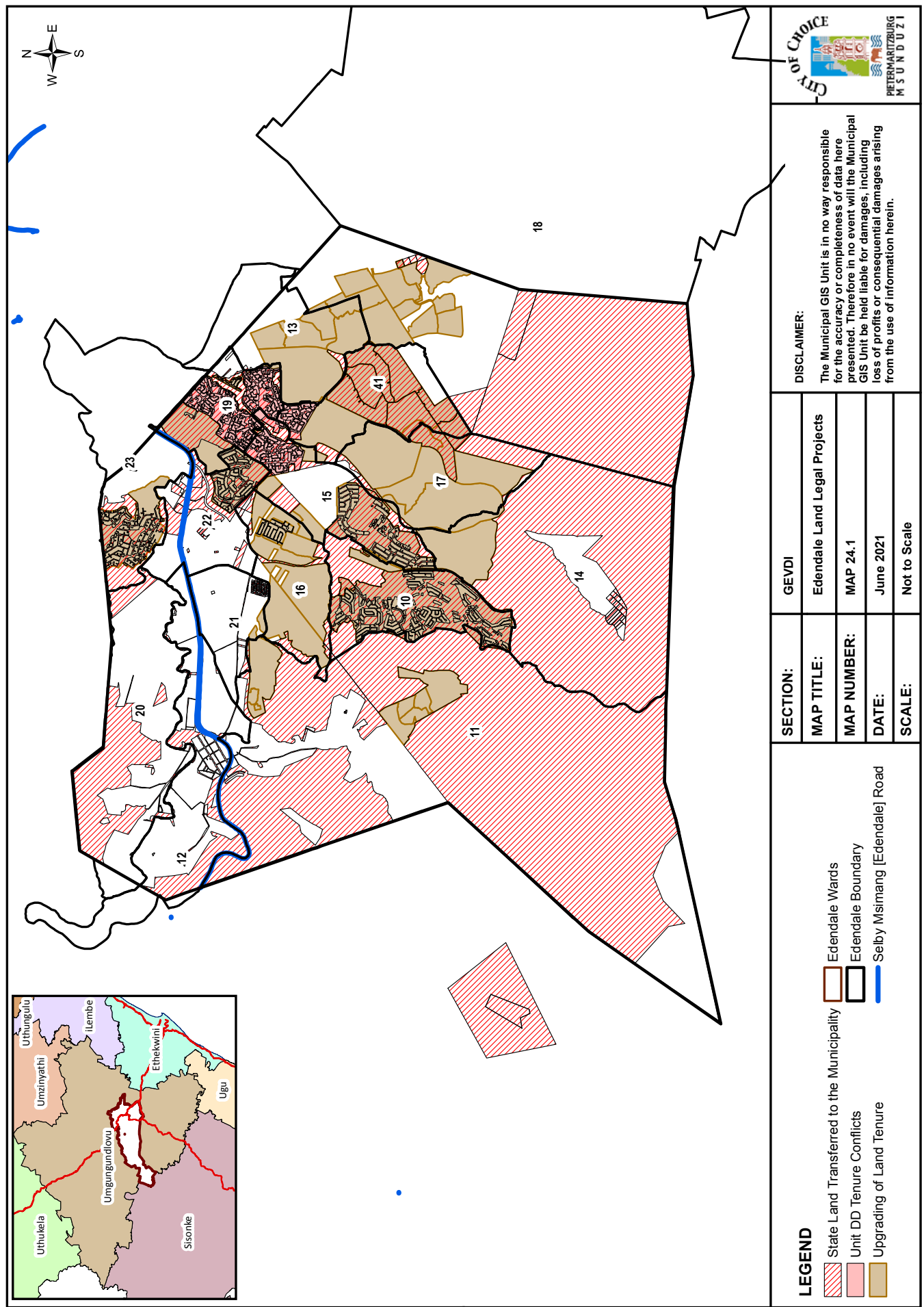
SCALE: Not to Scale

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M S U N D U Z I



MAP 37: GEDI: EDEDALE LAND LEGAL PROJECTS





3.15.8 THE EDENDALE LAND INITIATIVE AND THE GREATER EDENDALE DEVELOPMENT INITIATIVE

3.15.8.1 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 'Black') 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.

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 currently serves 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.

3.15.8.2 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 .

The main functions of the LLC include, inter alia:

- Project Management and Administration;
- Setting up and maintaining a current GIS for GEDI;
- Setting up, appointment, management, and payment of Professional Valuers;
- Management and funding of the Sales Administration process associated with the acquisition of Private Land;
- Appointment, management, and payment of 'negotiators'; and
- Generally, all other costs directly related to the implementation of the DOHS MOA.



The Department of Land Affairs (now Rural Development and Land Reform, or RDLR), through its Provincial Land Reform Office, is mandated by its legislative and policy framework to provide funding for land acquisition for designated groups for purposes of settlement and production. To this end, the Municipality entered into a further Memorandum of Agreement with the RDLR on 21 October 2008 (hereinafter referred to as 'the RDLR MOA'). In terms of the RDLR MOA, the RDLR has budgeted amounts of twenty million rands (R20m) for land acquisition and fifteen million rand (R15m) for the upgrading of tenure, resolution of tenure conflict and tenure insecurity, and conveyancing for the Greater Edendale Complex.

Further, and within the new strategic framework, RDLR identified the Greater Edendale Complex as a primary opportunity to give effect to the policies on tenure upgrade, land acquisition for sustainable human settlements, land acquisition for agriculture, and industrial and economic development. The Greater Edendale Complex, with its multiple land ownership and irregular settlement patterns, is materially hindering development, and accordingly the RDLR, via and in terms of the RDLR MOA, has become a major role-player in the redevelopment of Edendale.

3.15.8.3 LAND TITLE ADJUSTMENT

The RDLR have appointed three Land Titles Adjustment Commissioners in terms of the Land Title Adjustment Act, Act 111 of 1993. The above is critical and will enable the LLC to deal with deceased estates and related land issues as provided for in the Land Title Adjustment Act, Act 111 of 1993. The above initiative will benefit in excess of 20 000 (twenty thousand) people who are currently living without secure tenure. The Land Titles Adjustment Commissioners will play a role in that:

- They will make awards of property, where there are competing interests, that have arisen historically; and
- They will make awards, where the properties affected, that have already been transformed and the award will be in monetary value.

3.15.8.4 HISTORICAL COMMUNITY INVOLVEMENT

It is important to note that it was, in fact, the Edendale Private Land Owners and Rate Payers Association (hereinafter referred to as 'ELRA') who, in the year 2000, approached the then Provincial Department of Housing to seek assistance in dealing with their land in Edendale, which had been materially marginalised by ever-increasing settlement from informal occupiers of their land. The history of this settlement is well-known, and is not repeated here; however, it is important to note that rates arrears have been, and remain, a major issue with respect to the above, and extensive interaction between ELRA, the Municipality, LLC, and local community structures have informed the processes embarked upon to date.

3.15.8.5 PLANNING AND PROVISION OF HOUSING

The LLC embarked upon a major planning initiative for the Greater Edendale Complex. Three (3) of the eighteen (18) 'functional' areas identified for development purposes in terms of the above-integrated planning initiative by the LLC have been prioritized by the Municipality. This prioritization was based on the fact that these are the areas where the problems outlined above are concentrated. Of these priority areas, one of them is the area known as Dambuza.

The legislation provides that Municipalities must take all steps within the framework of national and provincial housing legislation and policy to ensure that inhabitants have access to adequate housing and services. Municipalities must set housing delivery goals, identify and designate land for development, and create and maintain a public environment conducive to housing development which is financially and socially viable. The Municipality, via GEDI, is accordingly actively and aggressively participating in the National Housing Programme, in accordance with the rules applicable by promoting housing development projects, acting as the developer in respect of the planning and execution of housing development, and administering the National Housing Programme in its area of jurisdiction; and accordingly, 12 housing projects were identified as part of the above initiative, from which five (5) priority housing projects were identified and resolved by the Municipality to be implemented forthwith.



3.15.8.6 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. The first 63 properties identified for expropriation have followed the whole process and are in the final legal stages of expropriation before the Municipality takes possession of the properties.

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.

3.15.8.7 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

3.15.8.8 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 Negotiator drawn from a panel of Negotiators appointed by the project, who are largely Attorneys drawn from the Edendale area.

Presently, a total of 255 properties are in various stages of being purchased for the first 5 Priority Housing projects, the majority of these having been valued twice, and are now in the negotiation stages of purchase or being set aside for expropriation, for various reasons.

3.15.8.9 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 71 million) has been submitted to them for consideration. This includes an amount of R 54 million for land purchase, and R 17 million for project administration, conveyancing, and the like.

3.15.9 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 54: 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 55: EFFECTIVE DEMAND FOR RESIDENTIAL UNITS (CURRENT GROWTH SCENARIO : 2.4% 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 56: 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.



3.15.10 HOUSING DEVELOPER FOR HUMAN SETTLEMENTS

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. As a means 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.

3.15.11 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.

3.15.12 PROVISION OF BASIC SERVICES TO FARM DWELLERS & LABOUR TENANTS

On the 29th July 2019, the Pietermaritzburg High Court handed a judgement on the case against Mgungundlovu 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. The municipalities were also discovered to have failed to prioritize the rights of farm occupiers and labour tenants in their Integrated Development Plans (IDPs). As a result, the presiding Judge acknowledged that the aforementioned 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 experienced some challenges in implementing the abovementioned. These challenges include the fact that the municipality currently has no policies in place to allow for the installation of municipal infrastructure on private land. Additionally, the By-laws that the municipality has in place do not allow for the installation of municipal infrastructure on private land. In compliance with national legislation such as the Water Services Act and National Environmental Management Act (NEMA), Msunduzi cannot lay water mains, install VIP toilets and/or construct any road across private land without NEMA approval, and roads and storm water are a necessity for refuse removal.

However, because SALGA is aware of the aforementioned challenges faced by the municipality, they are in the process of getting a way forward from the National Department of Economic Development, Tourism and Environmental Affairs and Department of Water and Sanitation on policy change to allow for compliance with the court order. Nevertheless, such guidance has not yet been received. As a result, the municipality's attorneys are requesting the Court for Interim Relief, pending guidance from National EDTEA and DWS.

3.16 TELECOMMUNICATIONS

3.16.1 BACKLOGS

Census (2011) indicates that the number of households with landline telephones has dropped from 45 471 in 2001 to 35 779 in 2011. Households with cell phones, on the other hand, have almost trebled from 43 593 in 2001 to 146 407 in 2011. 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 rollout 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 as a result of the theft of cables. This is of concern as it directly impacts on the functionality of businesses.

3.16.2 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, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

3.16.3 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 in the area of 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 for use 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 of 1996.

3.16.4 FUTURE PROJECTS

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regards. 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.

3.16.5 MAPS ON THE STATUS, BACKLOGS, NEEDS, PRIORITIES AND CHALLENGES FOR TELECOMMUNICATIONS, INCLUDING BROADBAND

3.17 KZN INTEGRATED INFRASTRUCTURE MASTER PLAN

The main aim of the KwaZulu Natal Integrated Infrastructure Master Plan is to provide a basis for alignment of the sector master plans of infrastructure implementing agents operating in the Province, focussing on:



- Sea Ports and Airports;
- Road and Rail;
- Water and Sanitation;
- Electricity;
- ICT;
- Health and Education Facilities; and
- Human Settlements

Support the Provincial Growth and Development Strategy by ensuring that infrastructure demands are attended to in pursuing KZN Vision 2035.

Develop a full understanding of :

- What do we have?
- What is being planned or in construction;
- What do we need?
- What is the gap? and
- How do we bridge the gap in a structured, viable and sustainable manner?

KZN Integrated Infrastructure Master Plan provides a model for prioritisation based on variables related to:

- Planning performance and spatial / land use considerations;
- Service Delivery and positioning in the project life cycle;
- Catalytic Nature of the project; and
- Financial and Funding Model considerations.

3.17.1 ALIGNMENT OF THE COMPREHENSIVE INFRASTRUCTURE PLAN TO THE DRAFT KZN INTEGRATED INFRASTRUCTURE MASTER PLAN

The main aim of the KwaZulu Natal Integrated Infrastructure Master Plan is to provide a basis for alignment of the sector master plans of infrastructure implementing agents operating in the Province, focussing on:

- Sea Ports and Airports;
- Road and Rail;
- Water and Sanitation;
- Electricity;
- ICT;
- Health and Education Facilities; and
- Human Settlements

Support the Provincial Growth and Development Strategy by ensuring that infrastructure demands are attended to in pursuing KZN Vision 2035.

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KZN Integrated Infrastructure Master Plan provides a model for prioritisation based on variables related to:

- Planning performance and spatial / land use considerations;
- Service Delivery and positioning in the project life cycle;
- Catalytic Nature of the project; and
- Financial and Funding Model considerations.



- 3.18 PROVISIONS FOR INFRASTRUCTURE PROJECTS RELATING TO NATIONAL AND LOCAL GOVERNMENT ELECTIONS. (WATER, ELECTRICITY, BUILDINGS, ACCESS ROADS)

- 3.19 SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS



C5-LOCAL ECONOMIC DEVELOPMENT

3.20 THE STATE OF THE ECONOMY

This section presents an economic overview of Msunduzi Local Municipality using regional and Gross Value Add (GVA) by industry at constant 2010 prices for a period of 5 years—between 2010 & 2015. The table below presents average growth in different industries within the Municipality as well as the 2017 estimate.

TABLE 57: AVERAGE INDUSTRY GROWTH WITHIN MSUNDUZI, R MILLIONS CONSTANT 2010 PRICES

Industry	2010	2015	Average Growth	Projected 2017
Agriculture, forestry and fishing	807	940	3.1%	999
Mining and quarrying	175	225	5.1%	248
Manufacturing	6 123	6 353	0.7%	6 447
Electricity, gas and water	1 438	1 401	-0.5%	1 386
Construction	1 380	1 525	2.0%	1 588
Wholesale and retail trade, catering and accommodation	4 542	5 108	2.4%	5 354
Transport, storage and communication	3 142	3 555	2.5%	3 735
Finance, insurance, real estate and business services	5 821	6 657	2.7%	7 024
General government	6 619	7 741	3.2%	8 242
Community, social and personal services	2 466	2 793	2.5%	2 936

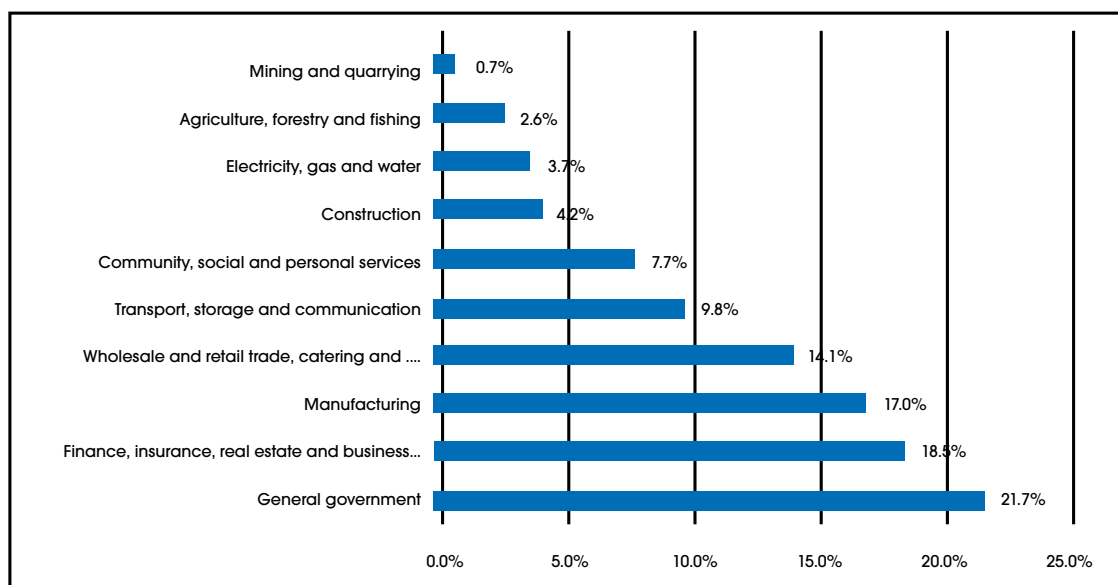
Source: Quantec, Standardised Regional; Urban-Econ calculations, 2017

Gross Value Added (GVA) is a measurement of Gross Domestic Product (GDP), with the relationship defined as: $GDP = GVA + Taxes - Subsidies$. As the total aggregates of taxes and subsidies on products are only available at the level of the whole economy, GVA is used for measuring Gross Geographic Product (GGP) and other measures of the output of entities smaller than a whole economy.

As presented in the table above, Mining and quarrying (5.1%); General government (3.2%); Agriculture, forestry and fishing (3.1%); Finance, insurance, real estate and business services (2.7%); and Community, social and personal services (2.5%) are the fastest growing sectors in Msunduzi Local Municipality.

Although Mining and quarrying is in the least contributing sector within the municipality, this sector is also the fastest growing sector.

FIGURE 24: ECONOMIC CONTRIBUTION PER SECTOR FOR MSUNDUZI MUNICIPALITY

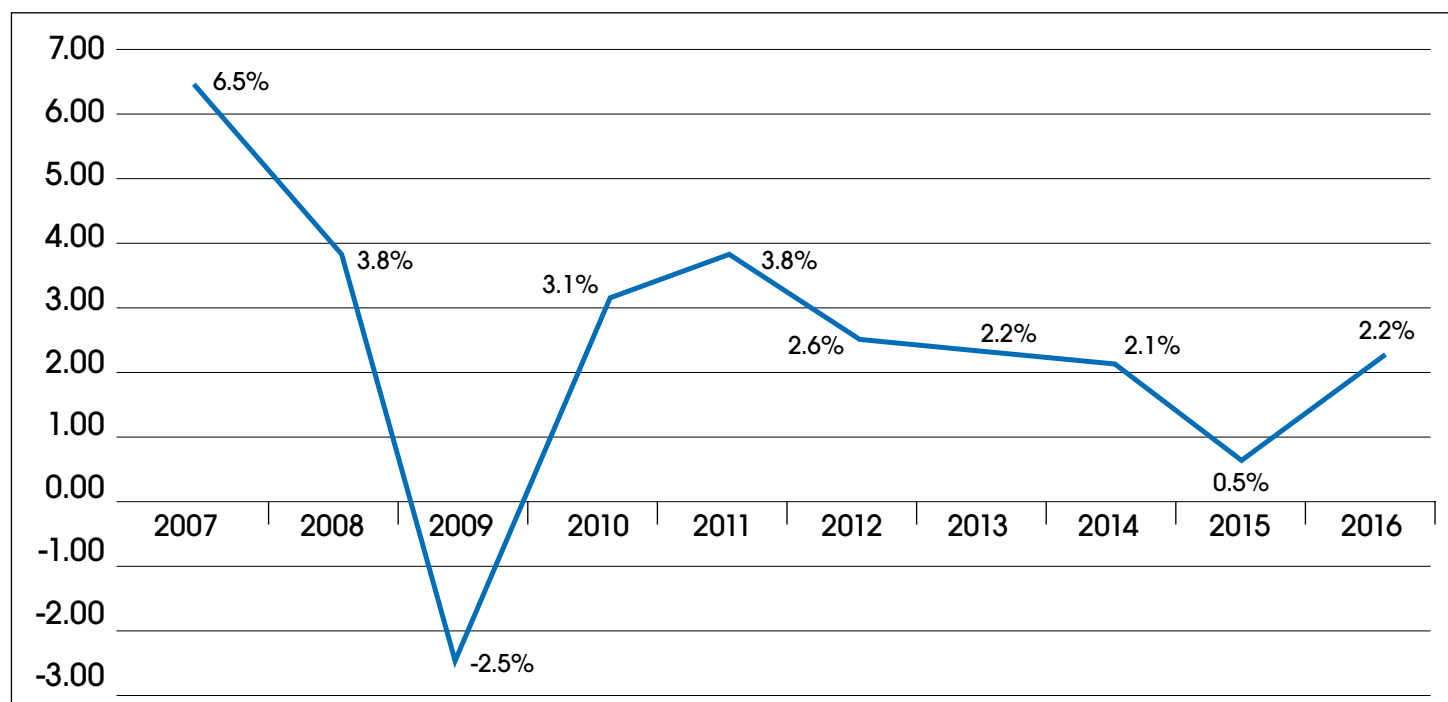


Source: Quantec, Standardised Regional; Urban-Econ calculations, 2017



The figure below gives an indication of the year-on-year growth in GGP for Msunduzi Local Municipality between 2007 and 2016 which can be measured as GVA at constant 2010 prices.

FIGURE 25: YEAR-ON-YEAR GROWTH IN GGP FOR MSUNDUZI LOCAL MUNICIPALITY, 2007-2016



Source: Quantec, Standardised Regional; Urban-Econ calculations, 2017

Msunduzi's year-on-year GGP growth rate dropped dramatically in the 2008/2009 recession when the Global Financial Crisis impacted South Africa to -2.5% and then greatly improved within just two years to 3.8% in 2011 followed by a gradual drop to 0.5% in 2015. 2016 saw an increase in growth to 2.2%.

A comparative advantage indicates a relatively more competitive function for a particular product or service in a specific economy than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. A location quotient is a tool for indicating the relative comparative advantage of an economy in terms of its production and employment, with a location quotient larger than one indicating a comparative.

The table below presents the location quotient of Msunduzi's economic sectors relative to the district, province and the country. This provides insight into the comparative advantage that Msunduzi's economic sectors have in relation to the province and country.

TABLE 58: LOCATION QUOTIENT OF MSUNDUZI LOCAL MUNICIPALITY RELATIVE TO KWAZULU-NATAL, UMGUNGUNDLOVU AND SOUTH AFRICA, 2015

Industry	Relative to District	Relative to KZN	Relative to RSA
Agriculture, forestry and fishing	0.25	0.54	1.01
Mining and quarrying	1.06	0.30	0.07
Manufacturing	1.02	0.98	1.28
Electricity, gas and water	1.13	1.65	1.60
Construction	0.98	0.87	1.07
Wholesale and retail trade, catering and accommodation	1.00	0.90	0.93
Transport, storage and communication	1.07	0.79	1.04
Finance, insurance, real estate and business services	1.12	1.01	0.84
General government	1.14	1.35	1.27
Community, social and personal services	1.08	1.25	1.31

Source: Quantec, Standardised Regional; Urban-Econ calculations, 2017

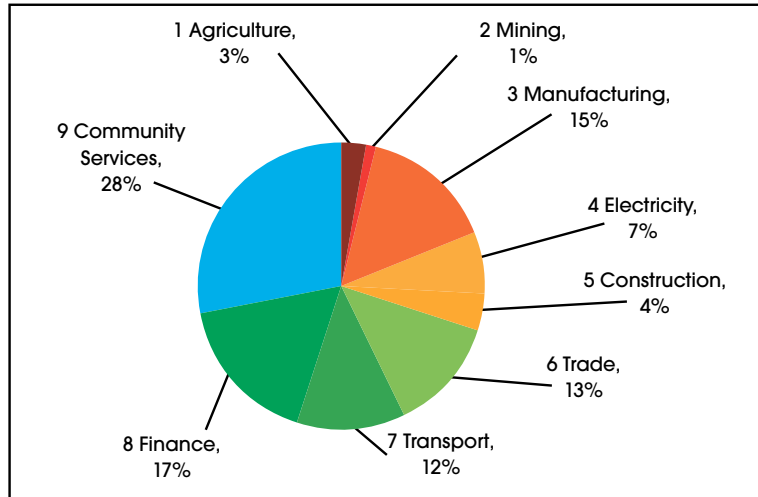


3.21 KEY ECONOMIC SECTORS

3.21.1 INTRODUCTION

The key economic drivers within the municipality in 2015 were Community Services (28%), Finance (17%), Manufacturing (15%) and Trade (13%).

FIGURE 26: GDP PER SECTOR FOR THE MSUNDUZI MUNICIPALITY (2015)



As indicated in the 2017 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 consultation processes, it was found that the key economic sectors mentioned in the 2017 Msunduzi LED Strategy 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. Information pertaining to these sectors in the 2017 Strategy is still considered to be relevant. In addition to these above-mentioned 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



3.21.2 COMMUNITY SERVICES

The Government Sector is another key sector identified in the 2017 LED Strategy. The 2017 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 over the past decade, 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 is outdated and need of upgrading (some departments have initiated processes in this regard).

The development of the sector is based on the establishment of the proposed Government Precinct which is championed by the KZN Department of Treasury. The application for the rezoning of the site where the Parliament Precinct will be established was approved in 2010. Due to financial constraints in 2010, the Government could not proceed with the project. However, it is indicated that currently the project is still to go ahead, however the status of its progress is still unknown at this stage.

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.

3.21.3 FINANCE

The financial sector of the Msunduzi economy is the second-largest sector in terms of GDP and accounts for 17% which declined from 24% in 2011. 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.

3.21.4 TRANSPORT

Transportation accounts for 12% 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 IRPTN 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.

3.21.5 TRADE

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 of 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.



3.21.6 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 15%. 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 Ibhubesi Light Industrial Park which is a 60ha site in Ashburton which is under construction and will have 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.

3.21.7 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 which remains a scarce skill in the municipal area. 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.

3.21.8 THE TOURISM SECTOR

The Tourism Sector was highlighted as one of the key economic sectors for local economic development in the 2017 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 travellers.

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.

3.21.9 THE BPO 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 previous 2017 LED Strategy, there has been minimal activities undertaken by the Business Services Unit to unlock and support local economic development activities within this sector. In 2017, the Msunduzi Local Municipality appointed a service provider to develop a strategy for the sector, however the strategy was never completed. Through engagement sessions with officials from the Municipality, it is indicated that this sector is still an important sector to explore as there has been growing number of BPO sector activities that are being undertaken within the municipality such as call centre establishments.

3.21.10 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, policymaking, 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.

3.21.11 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

3.21.12 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 national 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 2017 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.

3.21.13 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.

Additionally, 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

TABLE 59: SWOT

KEY ISSUES RELATING TO THE ECONOMY

- A positive GDP and GVA for the municipal economy with an upward trend curve.
- Unemployment figures, although relatively high, are improving and showing a downward trend.
- The Municipality has a number of sectors that have a competitive and comparative advantage and require further support and assistance from the Municipality and other government sectors.
- LED Studies for the Municipality show that there are opportunities in agriculture, agri-process, wood and wood products, tourism, logistics, ICT, and manufacturing to varying degrees. This is summarized as follows:
- Agriculture - adding value to local produce taken from the surrounding rural areas and municipalities.
- Tourism - Increasing events and improving business tourism numbers.
- Logistics - growing Msunduzi as a logistics centre for breaking bulk between inland and the coast as well as supply chain management services, especially the cold chain with links to Dube Trade Port.
- Manufacturing - linked to agriculture and tourism, for example agricultural chemicals, and to automotive components, as well as wood and wood products.



STRENGTHS

- Economic growth is positive.
- Unemployment is on the decline.
- The number of unemployed youth is on the decline.
- The economy has well-established secondary and tertiary sectors.
- The percentage of unemployed youth is on the decline.
- The Municipality is the provincial capital.

OPPORTUNITIES

- Adding value to agricultural produce.
- Increasing events in the Municipality.
- The development of the logistical potential of the Municipality's location.
- Expanding manufacturing in the areas of agricultural chemicals, automotive components, and wood products

WEAKNESSES

- Limited space available for industrial expansion.
- Labour residing long distances from places of employment.
- The need to review the LED strategy.

THREATS

- The impacts of the on-going global financial crisis.
- Globalisation and competition with manufacturers with lower overhead costs.

3.22 LEVELS OF EMPLOYMENT

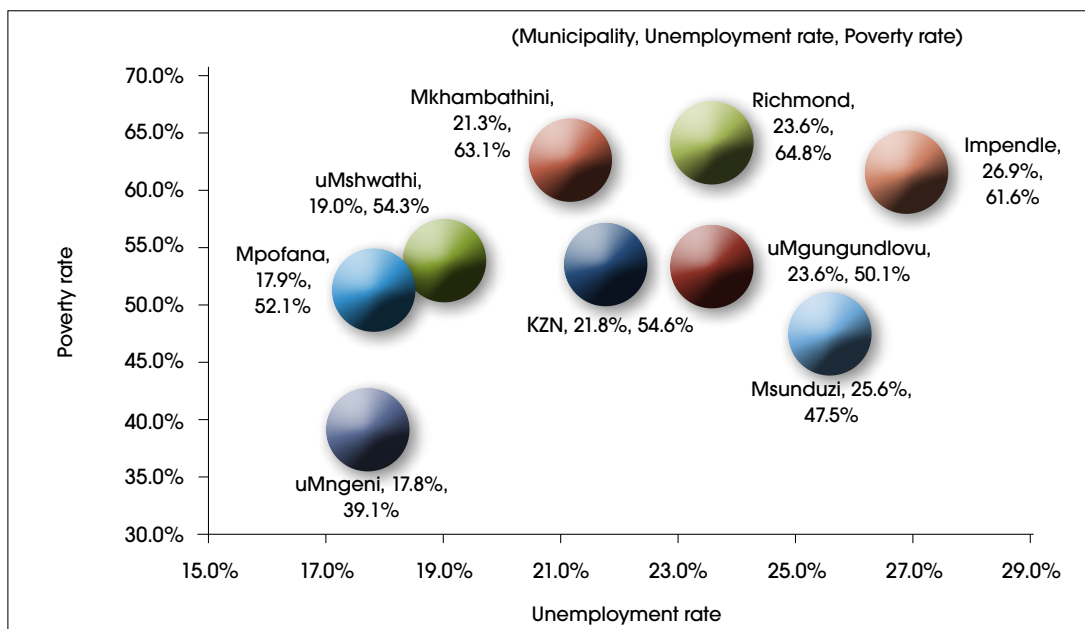
3.22.1 EMPLOYMENT

The table below indicates the employment profile for Msunduzi. When looking at the labour force, it can be seen that the employed population made up 51.8% of the labour force in 2001 and has grown to 60.6% in 2011, indicating a 2.7% growth rate during this period. Based on this growth rate, it is estimated that the employed component of the labour force currently sits at 66.7%. The unemployed population made up 48.2% of the labour force in 2001 and in 2011, it made up 39.4% of the labour force indicating a -3.8% growth rate during this period. Based on this growth rate, it is estimated that the unemployed component of the labour force currently sits at 33.3%.

TABLE 60: MSUNDUZI EMPLOYMENT PROFILE, 2017

Employment profile	2001	2011	Growth Rate	2017
Employed	51.8%	60.6%	2.7%	66.7%
Unemployed	48.2%	39.4%	-3.8%	33.3%
Labour Force	100.0%	100.0%	3.5%	100.0%

FIGURE 27: MUNICIPALITY, UNEMPLOYMENT RATE, POVERTY RATE





It is imperative that the reader considers that the unemployment rates reported above are based on the narrow or strict definition of unemployment, and therefore do not account for discouraged work seekers.

3.22.2 UNEMPLOYMENT

Census (2011) indicates that levels of unemployment have declined from the high figures of 48.2% of the economically active population in 2001, to a figure of 33% in 2011.

On the 19th of March 2020, President Cyril Ramaphosa announced a nationwide lockdown for 21 days from midnight on Thursday, 26 March 2020 to midnight on Thursday, 16 April 2020 in response to curve the spread of the Corona Virus (COVID-19). The measures to contain the Corona Virus have had a disastrous impact on Msunduzi Municipality's economy. South Africa's economy is bleeding billions every day and millions of people will be added to the ranks of the unemployed.

The impact of a pronounced state of disaster and national lockdown has been far reaching, penetrating every sector and industry, with an inordinate impact on employment levels.

More than 38% of employees and staffing levels have been severely affected, this has resulted in wage/salary cuts and employees have been temporarily laid off. This subsequently resulted in an increased number of people dependent on the Government. The unemployment rate is expected to reach 50% as the economy continuously plummets as a result of the Corona Virus.

3.22.3 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The infrastructure sector is led by the Department of Public Works (DPW). The Department also collaborates with the Departments of: Transport; Cooperative Governance and Traditional Affairs; Water Affairs; Mineral Resources; and Energy. The Infrastructure sector involves the use of labour-intensive methods in the construction and maintenance of public sector funded infrastructure projects. Labour intensive infrastructure projects under the EPWP entail:

- Using labour-intensive construction methods to provide work opportunities to local unemployed people;
- Providing training and skills development to the locally unemployed people; and
- building cost effective and quality assets.

The municipality is implementing the EPWP project however there is lots 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 by implementing their projects more labour intensively and by establishing dedicated labour intensive maintenance programmes which have the potential to provide regular employment to large numbers of people, especially in rural areas.

The key EPWP Infrastructure programmes include:

- **Vuk'uphile:** pertains to training of individuals in labour intensive methods of construction to become contractors at NQF level 2 and supervisors at NQF level 4,
- **National Youth Service:** A year-long skills training and development intervention. It aims to provide unemployed youth with technical skills and life skills training, access to practical work experience and mentoring;
- **Large Projects:** these are projects with a minimum budget of R30m or more. Ensure that delivery of large budgets projects will be based on EPWP principles and ensure meaningful development of emerging contractors; and

In addition, DPW provides technical support to assist: design and implement programmes/ projects labour intensively and to report on EPWP projects.

The EPWP Social Sector provides work opportunities to unemployed and unskilled people through the delivery of social development and community protection services such as:



- **Early Childhood Development:** Provide education and care to children in the temporary absence of their parents or adult caregivers. Services include the provision of child health, nutrition, education, psychosocial and other needs within the context of the family and the community. The beneficiaries are provided with skills to increase their capacity to generate an income hence improving care and learning environment,
- **Home Community Based Care:** Provide basic health services needs by formal or informal caregivers employed in EPWP projects to people in their own homes or home based care that the community can access closer to their homes,
- **School nutrition programme:** The programme employs community members as food handlers to provide food to children from needy families and thus address malnutrition,
- **Community Crime Prevention:** It is aimed at encouraging community members by employing volunteers in EPWP projects to be active in helping to identify community safety priorities for their neighbourhoods,
- **School Mass Participation:** The programme provides work opportunities to sports coaches and encourages members of the public to participate actively in sports with the objectives of promoting good health, self realisation, community development and social cohesion, and
- **Kha Ri Gude** (Tshivenda for 'let us learn') is a Mass Literacy Campaign aimed at inviting adults who missed out on their schooling, and who cannot read nor write, to join literacy classes provided across the country.

The overall coordinator of Social Sector is the Department of Social Development assisted by the Department of Basic Education and the Department of Health.

3.22.4 COMMUNITY WORKS PROGRAMME (CWP) – MSUNDUZI SITE

The Community Work Programme is a government programme aimed at tackling poverty and unemployment. The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream. CWP is designed as an employment safety net, not an employment solution for participants. The purpose is to supplement people's existing livelihood strategies by offering a basic level of income security through work. An ongoing programme does not replace government's existing social grants programme but complements it. The primary purpose of the CWP is to create access to a minimum level of regular and predictable work opportunities for those who need them, targeting areas of high unemployment, where sustainable alternatives are likely to remain limited for the near future.

3.23 Formal Businesses in the Msunduzi Municipality

The Msunduzi Municipality, Development Services Business 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 Business Directory. The business directory will include all Industrial areas including CBD, Greater Edendale Area, Mkondeni Industrial Area and Willowton Industrial. This will include:

- 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.
- Free business listings

The Msunduzi Municipality Businesses Directory will include Small-scale businesses emanating from the Business Retention and Expansion business survey process. Business Retention and Expansion programmes aid to enhance the profile of businesses within the local community.



3.23.1 MAJOR DEVELOPMENTS

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. SMC resolved on 18 December 2015 that in respect of Woodhouse Road, Scottsville: Remainder of Portion 13 of Erf 17 of Pietermaritzburg, the General Manager: Sustainable Development & City Enterprises investigates the existing Council resolution and submit a further report on how this matter should be dealt with going forward.

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
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 untilted 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



INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT

NO	Project Name	Project details	Estimated valuate	Time period
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 lthala, 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
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 lthala 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

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



NO	Project Name	Project details	Estimated valuate	Time period
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	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. Concept design, detail designs, bill of quantities and SPLUMA process (Required)	+R500m	Long Term
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



NO	Project Name	Project details	Estimated valuate	Time period
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.	The Incentives policy developed and consultation with business concluded Two Policies developed : 1.Industrial Incentive Policy 2.Techno Hub Incentive Policy	Industrial Investment Attraction	Short term
18	Industrial Efficiency Program	The project is currently being commissioned in three companies Hulamin, Dyster and Somta Tools is finished. More companies have expressed interest in light of imminent electricity increases.	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

3.23.2 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 bleeding 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 is vigorously implementing the economic recovery strategy to jumpstart the recovery of the economy as the country emerges from the pandemic.

Msunduzi Municipality has revised an approach to local economy which will be divided into two, as follows:

- 12 Months economic recovery plan

For the first 12 months we must ensure financial sustainability of the Municipality while investing in our joint economic future.

- 5 Year Plan

12 Months

We must ensure financial sustainability of the Municipality while investing in our joint economic future.

5 Year Plan

Will focus on reviewing and implementing Msunduzi City Development Strategy. Due to the immense impact that COVID-19 will have on society and business, it is necessary to review the City Development Strategy.



The five year plan will focus on reviewing and implementing Msunduzi City Development Strategy. Due to the immense impact that COVID-19 will have on society and business, it is necessary to review the City Development Strategy.

FIGURE 27: OUR ECONOMIC RECOVERY PLAN WILL BE EMBEDDED ON THE FOLLOWING EIGHT (8) PILLARS:

Monitoring and responding to the Municipality's financial position and the health of the economy

- Development Services Unit ensures modelling and predicting economic activity
- Looks at businesses that employ people, and that are in trouble for intervention in order to protect jobs and responding to the Municipality's financial position and the health of the economy

Facilitating the City's share of national support

- Establishment of the Hotline, aimed at helping businesses access support
- That business support offices at Development Services Unit are open and assisting small business

Restarting the tourism sector

- Helping tourism industry to access national and provincial support
- Re-categorisation of B&Bs and Guest Houses to residential rates, on application to Municipal Rates and Revenue Management sections

Protecting and building the rural, township and informal economy

- Identifying informal enterprises likely to be left out in National and Provincial support programmes
- Will provide a 6-months rental holiday for Informal Businesses including Street Traders
- Will provide 0% increase in rentals/fees applicable to registered informal traders for 2020/21
- Will not increase business licence fees for 2020/21.

Creating an extra-ordinary environment for construction and infrastructure development

- Waiving of all development application fees until 30 June 2021
- Reducing time taken to release strategic land and time taken to process catalytic projects

Expending City Procurement

- Bid Committees to sit more regularly to expedite tenders
- Financial Services to implement a 7 day payment period for small businesses with no fee charges

Operationalising the Msunduzi Relief and Recovery Fund

- Establishment of Msunduzi Municipality Economic Recovery Fund
- Msunduzi PCB/Mayoral Committee to direct and provide oversight on economic recovery plan

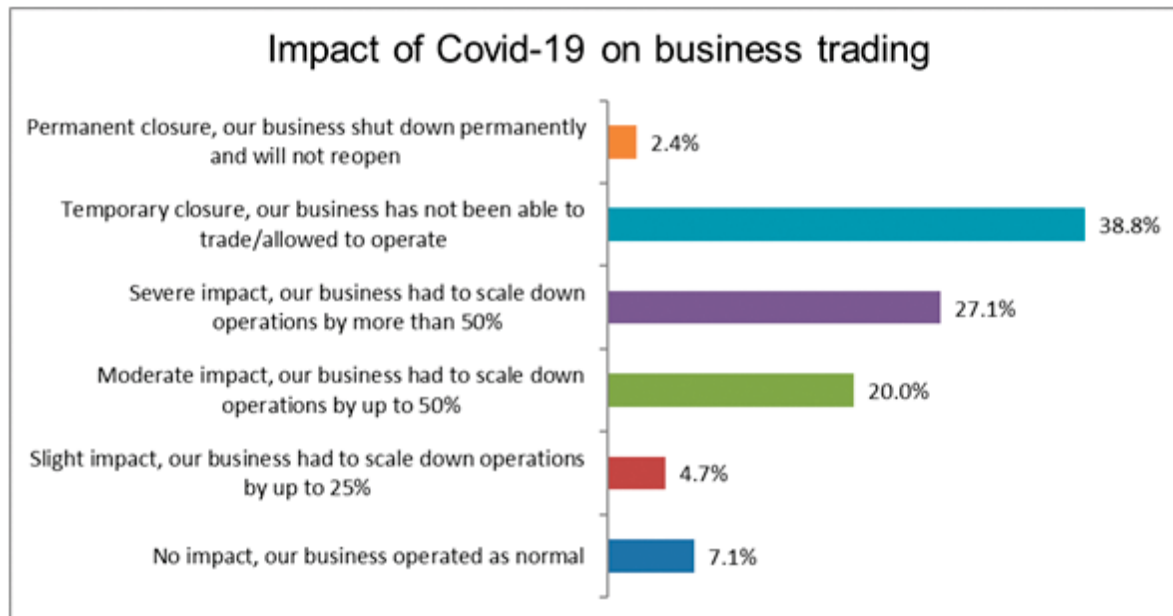
Promoting Economic Transformation

- Set aside more COVID-19 procurement for cooperatives and micro enterprises including enterprises owned by the women, youth, people with disabilities



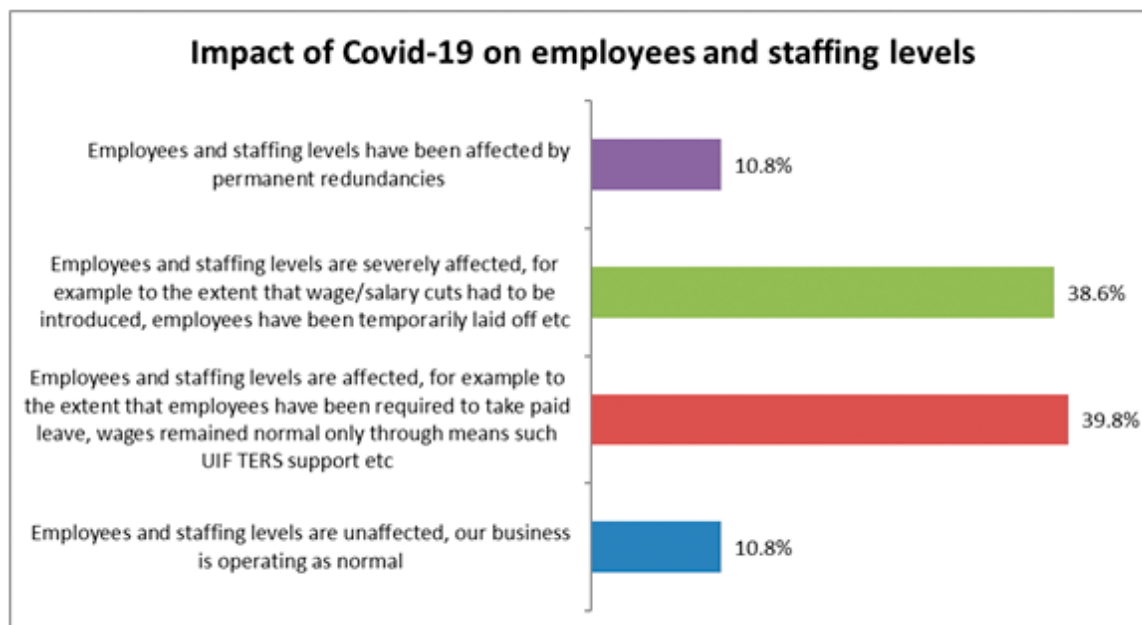
In an attempt to understand the impact of the coronavirus on the Msunduzi Municipality's economy, surveys were conducted. Following is the interim results of the Covid-19 KZN Economic and Business Impact Assessment 2020–Msunduzi as the local municipality in which main business activities takes place.

1. FIGURE 28: IMPACT OF COVID-19 ON BUSINESS TRADING



The COVID-19 has had an adverse impact on the trading of businesses, 38.8% of businesses in the Municipality have had to temporarily close their businesses as they were unable to operate during the lockdown Alert level 5 period. Furthermore, 27.1% of businesses are faced with the reality of scaling down operations by more than 50%

2. FIGURE 29: IMPACT OF COVID-19 ON EMPLOYEES AND STAFFING LEVEL



More than 38% of employees and staffing levels have been severely affected, this has resulted in wage/salary cuts and employees have been temporarily laid off. This subsequently resulted in an increased number of people depending on the Government for economic relief programmes.

With the above said, the Msunduzi Municipality's Development Services unit is working hard to ensure that Msunduzi Municipality not only minimize the effects of this crisis – but build 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 continuously assisted a number of informal traders including spaza shops in obtaining temporal permits to trade during the lockdown period. The Municipality further assisted qualifying businesses to gain essential service status in order to operate during the lockdown period. Msunduzi Municipality is determined to help companies to re-purpose towards the needs created by the COVID-19 crisis. Given that COVID-19 is a global crisis, many countries are looking to land urgent orders for Personal Protective Equipment (PPE) as well as critical medical supplies like ventilators. Msunduzi Municipality will embark on identifying local companies that can pivot their normal manufacturing to meet these health needs and to best position themselves to take advantage of this opportunity.

The Municipality is in the process of forging a partnership with HUWAEI to be a strategic partner to work with government, business and society to promote the inclusive growth of the digital economy through SMART CITY.

Development Services Unit is currently investigating key aspects as a part of the recovery plan. These include: vigorously implementing economic strategies to jumpstart the recovery of the economy as the Municipality emerges from the pandemic. The most significant contribution that the Sub-Unit can 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 sub-unit is using various strategic documents as guides to dispose strategically located plots which will assist in effectively utilising the strategic, unused or underutilised 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.

In an attempt to embrace technology and used research as a strategic guide, to plot a sustainable future for the Municipality, the Development sub-unit is championing the Smart City concept for the City of Pietermaritzburg. This concept aims to bring together technology, government and society to enable smart city, smart economy, smart mobility, smart environment, smart people, smart living and smart governance. As part of this initiative, the sub-unit aims to implement a digital platform that will make the process of applying for trading permits effective and efficient whilst reducing human contact.

Additionally, the sub-unit aims to ensure the survival of the rural, township and informal economy, the sub-unit is seeking to provide:

- 6-months rental holiday for Informal Businesses including Street Traders
- 0% increase in rentals/fees applicable to registered informal traders for 2020/2021 and the sub-unit will
- No increase in business license fees for 2020/21.

The City's Financial Services Business Unit is currently looking into available relief measures to guest houses and certain B&Bs so as to allow them to apply to change their property classification due to the impact of COVID-19, which could cut rates bills in half. Additionally, the Town Planning and Environment Management Unit is currently testing moving the building plans and development applications to online. And Municipal Planning Tribunal to convene on MS Teams weekly to consider more applications to enhance development and construction.

Given that tourism is identified as one of the most important economic sectors within the Msunduzi Municipality, focus has been shifted in order to create opportunities in developing, supporting and marketing this sector. The opportunities identified include facilitating and supporting recreational tourism events (arts and culture, music, sporting) such as:

- Chilla-Nathi,
- Cars in the park,
- Royal showgrounds,
- PMB Jazz festival,
- Comrades Marathon and
- Msunduzi Investment Conference and Business fair.



In the long term, the Development Services sub-unit has projects that are being prioritized for implementation during the 2020/2021 financial year, these include:

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 are crucial in stimulating inclusive economic growth and development, attracting local, national and international investment and creating sustainable job opportunities.

3.24 SMALL, MEDIUM AND MICRO ENTERPRISES AND THE INFORMAL ECONOMY

(i) SMMEs IN THE MSUNDUZI MUNICIPALITY

It has been generally acknowledged that the rate of growth and survival of SMMEs and the number of SMMEs in an area are good indicators of growth. Many governments therefore make major efforts to assist new businesses to start up, and offer support to SMMEs to facilitate their growth.

The importance of creating an enabling infrastructure environment for Msunduzi business cannot be overstated. Electricity, telecommunications, water, and roads are the fundamentals of basic economic infrastructure. Existing local and regional economic incentives to invest or expand were regarded as poor by half of the businesses surveyed in the Msunduzi LED Strategy (2008). The provision of incentives is the most important measure municipalities could introduce to promote development. Strategic Priority 5 in the 2030 Municipal Vision talks to the creation of an Economically Prosperous City and deals with the development of this sector.

On the 9th of April 2020, the President announced the “Risk Adjusted Strategy” which is a gradually phased reopening of the country’s economy.

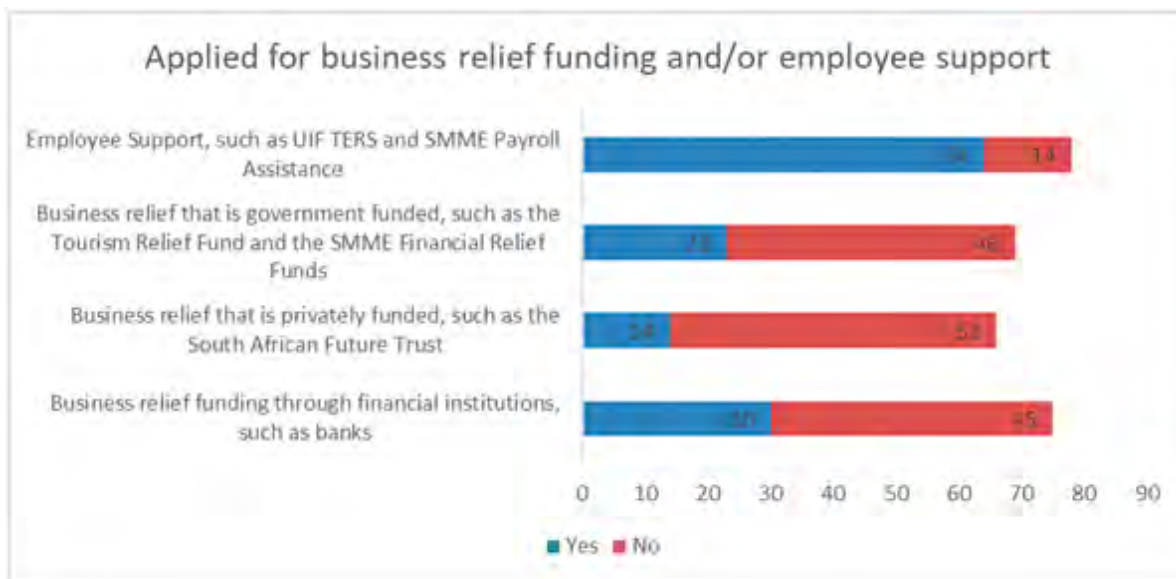
This strategy entailed lockdown restriction levels ranging from level 5 to 1; with level 5 imposing drastic measures intended to curb the spread of the Corona Virus (COVID 19) and level 1 would be reached once the virus infections decrease to the extent that it is safe to proceed with activities as normal. The country, therefore, entered into level 4 of the lockdown on the 01st of May 2020, which meant that some activities could resume subject to extreme precautions required to limit community transmissions and outbreaks.

The impact of a pronounced state of disaster and national lockdown has been far reaching, penetrating every sector and industry, with an inordinate impact on small business. Given the already strained economic environment, the Minister of Small Business Development – the Honourable Khumbudzo Ntshavheni – has called for the response to support vulnerable businesses.

With the above said, the Development Services Unit assisted small, medium and micro-enterprises & co-operatives in accessing government relief programmes in attempt to assist SMEs which are negatively affected by COVID-19 to mitigate against job losses and the expected harsh economic impact.



FIGURE 30



Over 64 people have applied for business relief funding and/or employee support, such as UIF TERS and SMME Payroll Assistance. A further 30 have applied for business relief funding through financial institutions, such as banks.

The Development Services have assisted the following businesses:

	Number of businesses assisted
Event Management Business (tents)	17
Construction	2
	19

(ii) The Informal Sector

Most informal businesses in Msunduzi are low-income generating operations that are typically survivalist. Retail trade (i.e. restaurant, bar, shebeen, tavern, accommodation, vehicle repair/cleaning, shoe repair, repair of personal and household goods, garage, spaza shops/tuck shops/hawker-type stands selling various goods etc.) and community services (i.e. health, communication (telephones), cell phones, catering, gardening, domestic/household services, funeral services, hair salon, social and personal services etc.) are the predominant sectors of informal sector activity.

The COGTA (2012) study indicated that the majority of the informal economy sector has been trading for more than 5 years (70%), while 30% had been operating 1 to 5 years. No respondents had been operating for less than 1 year. This could indicate that informal business is becoming a long-term economic reality. The small sample size prevents drawing clear conclusions.

The Msunduzi LED Strategy (2008) indicates that in 2004, retail trade accounted for 49.2% of overall informal activity in Msunduzi. This percentage increases to approximately two-thirds of informal activity, if community services are included in the calculation. Most of the informal businesses in Msunduzi are survivalist and provide support for an average of 5.68 individuals, who are almost always family members and not part- or full-time employees. Most of these businesses also earn less than R 1,000.00 per month (68%). A major cost for these businesses is the cost of transport, usually getting to and from the work site. The cost of transport can be anything from R250.00/month to R1, 000.00/month. When this is related to the average earnings of R 1,000.00/month, the problem becomes obvious. The majority of traders are positive about the future, and almost all traders want to grow their respective businesses into larger formal businesses in the future - 36% of all respondents reported that they specifically want to be self-employed.


TABLE 61: INFORMAL ACTIVITIES IN MSUNDUZI

Municipality	Manufacturing	Construction	Trade	Transport	Finance	Community Services	Total Informal
KN – DC 22	3 778	4 780	18, 311	3 389	2 061	4 926	37 244
Richmond	268	382	1,419	177	188	207	2640
Pietermaritzburg (Msunduzi)	2,241	3 530	13,555	2,402	1,724	3,677	27,130
Impendle	0	56	176	37	17	34	320
Lion River (uMngeni)	241	504	1 638	351	18	474	3 225
Mooi River (Mpofana)	94	129	378	162	20	212	994
New Hanover (uMshwathi)	933	178	1 147	260	95	322	2 936

Source: UKZN (2006)

In understanding why informal traders are not entering the formal economy, the COGTA (2012) survey indicated that costs of becoming part of the formal economy were the major hindering factor (86%). A further 32% quoted not knowing how to become part of the formal economy, while 2% reported it was too complicated, and 2% reported other reasons. This indicates some reticence to join the formal economy, possibly due to administrative burden and associated compliance costs which form a barrier to transition. However, a significant factor is a lack of knowledge, which suggests the need for greater information and support services for informal business considering migrating to the formal economy in this municipal area. However, a larger sample would need to be canvassed before committing resources to such a specific programme.

There is a critical need to maximise the informal sector and integrate it into the mainstream economy in the Municipality. The sector needs an upward migration programme, as well as the promotion of linkages between informal and formal businesses. In seeking to achieve this, the Msunduzi Municipality, as per the KZN Informal Economy Policy (2011), assisted with the establishment of the “Msunduzi Informal Economy Chamber” on 8 November 2011. The purpose of the chamber is to link the Municipality to the traders. Key functions of the Chamber include:

- To represent informal economy actor issues at District and Local Level;
- To build and strengthen the capacity and leadership of informal economy actors;
- To build an information base on the numbers and situation of informal economy actors;
- To disseminate information on effective organizing strategies for promoting and protecting the rights of informal economy actors;
- To prioritize the upliftment of the poorest informal economy actors;
- To prioritize the interests of low-income informal economy actors by assisting with stopping exploitation and any such conduct by high-income vendors, intermediaries and wholesalers;
- To champion the interests of all informal economy actors by ensuring that government is advised in relation to policies that directly or indirectly affect informal economy actors;
- Chamber members should gain an understanding of common problems of informal economy actors, develop new ideas for strengthening their organizing and advocacy efforts, and through their elected representatives, join in local, district and provincial campaigns to promote policies and actions that can contribute to improving the lives and opportunities of informal traders;
- To work in partnership with the private and the public sector;
- All eleven official languages can be used at meetings; and
- No unsound language and/or behaviour will be tolerable at any meeting of the Chamber



The impact of pronounced state of disaster and national lockdown has been far reaching, penetrating every sector and industry, with an inordinate impact on the informal economy. On the 02 April 2020, Dr Nkosazana Dlamini Zuma, Minister of Cooperative Governance and Traditional Affairs, made amendments in terms of section (E) of the Disaster Management Act, 2002, amended Regulations to exempt the spaza shops and informal food traders during the lockdown period, this was in attempt to in order to ensure the survival of the rural, township and informal economy,

After the announcement made by the Minister, the Sustainable Development Business Unit prepared application forms, ward Councillor Consent forms, and began processing and issuing temporary permits to spaza shops and informal food traders.

During this period, the Sustainable Business Unit has issued 231 temporary permits to informal traders.

3.25 LEVELS OF POVERTY

The Human Development Index (HDI) is a statistic created from data on life expectancy, education, and per capita GDP, as an indicator of standard of living. This table indicates an increase in the percentage of people in poverty between 1996 and 2001, followed by a decrease of the percentage of people in poverty between 2001 and 2007.

TABLE 62: SOCIAL DEVELOPMENT AND PEOPLE LIVING IN POVERTY

2014	Msunduzi
Human Development Index (HDI)	0.60
Gini coefficient	0.64
Share below the food poverty line	26.0%
Share below the lower poverty line	36.6%
Share below the upper poverty line	47.5%
Functional literacy: age 15+, completed grade 7 or higher	86.2%

(Source: Global Insight, 2014)

In a recent study by the African Food Security Urban Network (AFSUN) (2012) on gender and food insecurity in Southern African Cities, it was found that a high proportion of the total household expenditure in the Msunduzi Municipality (52%) goes on food. The study notes that this is widely recognised as an indicator of poverty and food insecurity. As a result, the immediate need to buy food outweighs other long-term needs, such as investment in education, business, and housing. This leaves little leeway in household budgets when they are subjected to income or price shocks. The study also indicated that female-headed households in the Municipality spend a higher share of their income on food than do nuclear households. The study also found that an average of 60% of Msunduzi households, and 64% of female-headed households, are severely food insecure. Only 7% of households in the Municipality are food secure, as compared to the 44% in Johannesburg, 15% in Cape Town, and 18% in Windhoek.

The Gini coefficient measures the levels of inequality in a society, with the figure of '0' reflecting absolute equality, and '1' representing absolute inequality. For the Msunduzi Municipality, a figure of 0.64 was measured in 2010, which is up from the 0,57 in 1996. This indicates that society in the Municipality is becoming more unequal in nature. It is, however, below the district figure of 0.65 and the provincial average of 0.66.

The Human Development Index (HDI) is a composite statistic of life expectancy, education, and income indices, and a score of '1' indicates a good HDI as opposed to the other extreme of '0'. The HDI for the Msunduzi Municipality improved from 0.60 in 1996 to 0.62 in 2004, showing that life is generally improving for residents of the Municipality.

3.26 BUILDING PLAN APPROVAL

In terms of Building Plan approval, for the period July 2012 to January 2013, 430 plans were approved as per the table below:

TABLE 63: BUILDING CONTROL INFORMATION - REPORT TO STATISTICS SOUTH AFRICA - NO OF UNITS

NO. MONTH	APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2014 TO 30 JUNE 2015																	
	1			2			3			4			5			6		
	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	No.	Area	Cost
JULY	21	4190	R 33 735 070,00	0	0	R 0,00	2	0	0	R 0,00	16615	R 140 017 045,00	0	0	R 0,00	62	7672	R 41 376 277,00
AUGUST	10	2406	R 13 841 495,00	40	4047	R 20 235 500,00	0	0	0	R 0,00	0	0	0	0	R 0,00	30	4498	R 21 525 926,00
SEPTEMBER	9	1598	R 9 440 165,00	30	3956	R 25 714 455,00	0	1	512	R 5 124 600,00	0	0	0	0	R 0,00	30	2675	R 14 791 715,00
OCTOBER	13	3006	R 17 736 000,00	0	0	R 0,00	0	0	0	R 0,00	0	0	0	0	R 0,00	24	1941	R 10 155 909,00
NOVEMBER	9	1819	R 8 157 965,00	0	0	R 0,00	0	0	0	R 0,00	0	0	0	0	R 0,00	39	2929	R 10 683 805,00
DECEMBER	7	1590	R 7 496 910,00	12	1670	R 6 838 560,00	0	1	2424	R 12 122 050,00	0	0	0	0	R 0,00	41	10620	R 39 363 769,00
JANUARY	11	2018	R 8 957 145,00	15	1306	R 5 878 845,00	0	1	312	R 1 248 000,00	0	0	0	0	R 0,00	31	3521	R 15 282 500,00
FEBRUARY	13	3325	R 15 138 700,00	0	0	R 0,00	0	1	684	R 3 420 700,00	0	0	0	0	R 0,00	61	3785	R 15 247 772,00
MARCH	14	4013	R 20 519 225,00	0	0	R 0,00	0	0	0	R 0,00	0	0	0	0	R 0,00	42	14430	R 57 624 675,00
APRIL	9	1684	R 8 353 545,00	18	2139	R 9 627 300,00	0	1	13112	R 220 000 000,00	0	0	0	0	R 0,00	37	7722	R 26 411 842,00
MAY	22	3484	R 18 142 595,00	12	1863	R 10 000 000,00	0	0	0	R 0,00	0	0	0	0	R 0,00	48	6993	R 28 440 145,00
JUNE	21	3594	R 18 387 845,00	15	1209	R 5 440 500,00	0	0	0	R 0,00	0	0	0	0	R 0,00	58	6801	R 23 993 732,00
TOTAL	159	32727	R 179 906 660,00	142	16190	R 83 735 160,00	2	10	33659	R 381 932 395,00	0	0	0	0	R 0,00	503	73587	R 304 898 067,00





3.27 ECONOMIC ADVANTAGES OF THE MSUNDUZI MUNICIPALITY

The Department of Economic Development and Tourism undertook a study into the comparative advantages of the District Municipalities in KwaZulu-Natal (2012), which indicates that the uMgungundlovu District Municipality, inclusive of the Msunduzi Municipality, had the following comparative advantages:

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.
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
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
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.
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



3.28 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 Neighbourhood 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 co-ordinated 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 representatives 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 centres, 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).

3.29 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 Implementation of EPWP in Msunduzi Municipality is guided by the EPWP Policy, which was initially adopted and approved by Full Council as follows;

- EPWP Phase II was approved on the 25th September 2013
- EPWP Phase III was adopted and approved on the 25th February 2015
- EPWP Phase IV is due for submission for adoption by the end of July 2019



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 labour-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.



FIGURE 31

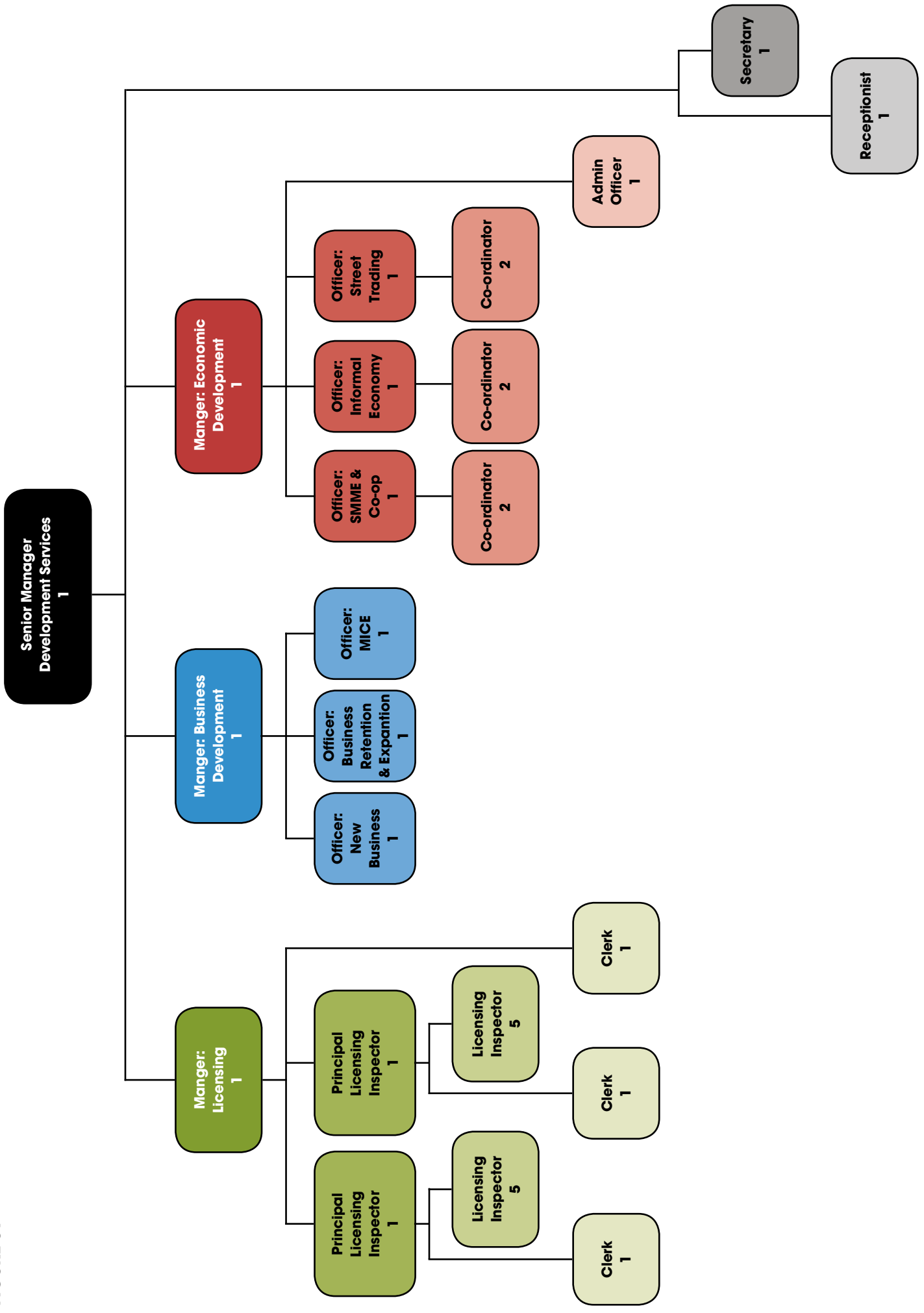



TABLE 67: SWOT
KEY ISSUES RELATING TO THE ECONOMY

- A positive GDP and GVA for the municipal economy with an upward trend curve.
- Unemployment figures, although relatively high, are improving and showing a downward trend.
- The Municipality has a number of sectors that have a competitive and comparative advantage and require further support and assistance from the Municipality and other government sectors.
- LED Studies for the Municipality show that there are opportunities in agriculture, agri-process, wood and wood products, tourism, logistics, ICT, and manufacturing to varying degrees. This is summarized as follows:
 - **Agriculture** - adding value to local produce taken from the surrounding rural areas and municipalities.
 - **Tourism** - Increasing events and improving business tourism numbers.
 - **Logistics** - growing Msunduzi as a logistics centre for breaking bulk between inland and the coast as well as supply chain management services, especially the cold chain with links to Dube Trade Port.
 - **Manufacturing** - linked to agriculture and tourism, for example agricultural chemicals, and to automotive components, as well as wood and wood products.

STRENGTHS

- Economic growth is positive.
- Unemployment is on the decline.
- The number of unemployed youth is on the decline.
- The economy has well- established secondary and tertiary sectors.
- The percentage of unemployed youth is on the decline.
- The Municipality is the provincial capital.

OPPORTUNITIES

- Adding value to agricultural produce.
- Increasing events in the Municipality.
- The development of the logistical potential of the Municipality's location.
- Expanding manufacturing in the areas of agricultural chemicals, automotive components, and wood products.

WEAKNESSES

- Limited space available for industrial expansion.
- Labour residing long distances from places of employment.
- The need to review the LED strategy.

THREATS

- The impacts of the on-going Global financial crisis.
- Globalisation and competition with manufacturers with lower overhead costs.



3.30 SOCIAL INFRASTRUCTURE

3.30.1 HEALTHCARE FACILITIES

The table below summarises the healthcare facilities within the Municipality, and Map 15 indicates the facilities spatially, as well as their catchment areas.

TABLE 68: 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.

3.30.2 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 a number of institutions of higher education, including the University of KwaZulu-Natal, technicons, 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.

The Municipality's educational system is populated by 68% previously disadvantaged schools and 32% multi-racial schools. Previously disadvantaged 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

3.30.3 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, audio-books, 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. In order 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 finalized 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 69: 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
Slangspruit	433	1 093	245	1 771

3.30.4 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 with regard to 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.

3.30.5 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 70: PARKS AND OPEN SPACES

DESCRIPTION	NUMBER	AREA (m2)
PARKS	16	1,913,800
OPEN SPACES	133	4,002,000



3.30.6 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 in the near future. 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 in order 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 is vital to accommodate burials for 50 years

3.30.7 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.

District Municipality to facilitate the preparation of the plan. Due to the fact that the DM 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 flow freely again. Eliminate points of congestion, obstruction, hindrance, interference or danger to vehicles and pedestrians.

3.30.7.1 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 Man
- 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 advice 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'.



SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY

Details	2014/2015		2015/2016		2016/2017	
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.	Estimate No.
1 Number of road traffic accidents during the year	739	813	651	630		
2 Number of by-law infringements attended	31000	31279	31218	31500		
3 Number of police officers in the field on an average day	62	44	62	100		
4 Number of police officers on duty on an average day	36	22	36	70		

TRAFFIC, SAFETY & SECURITY POLICY OBJECTIVES TAKEN FROM IDP

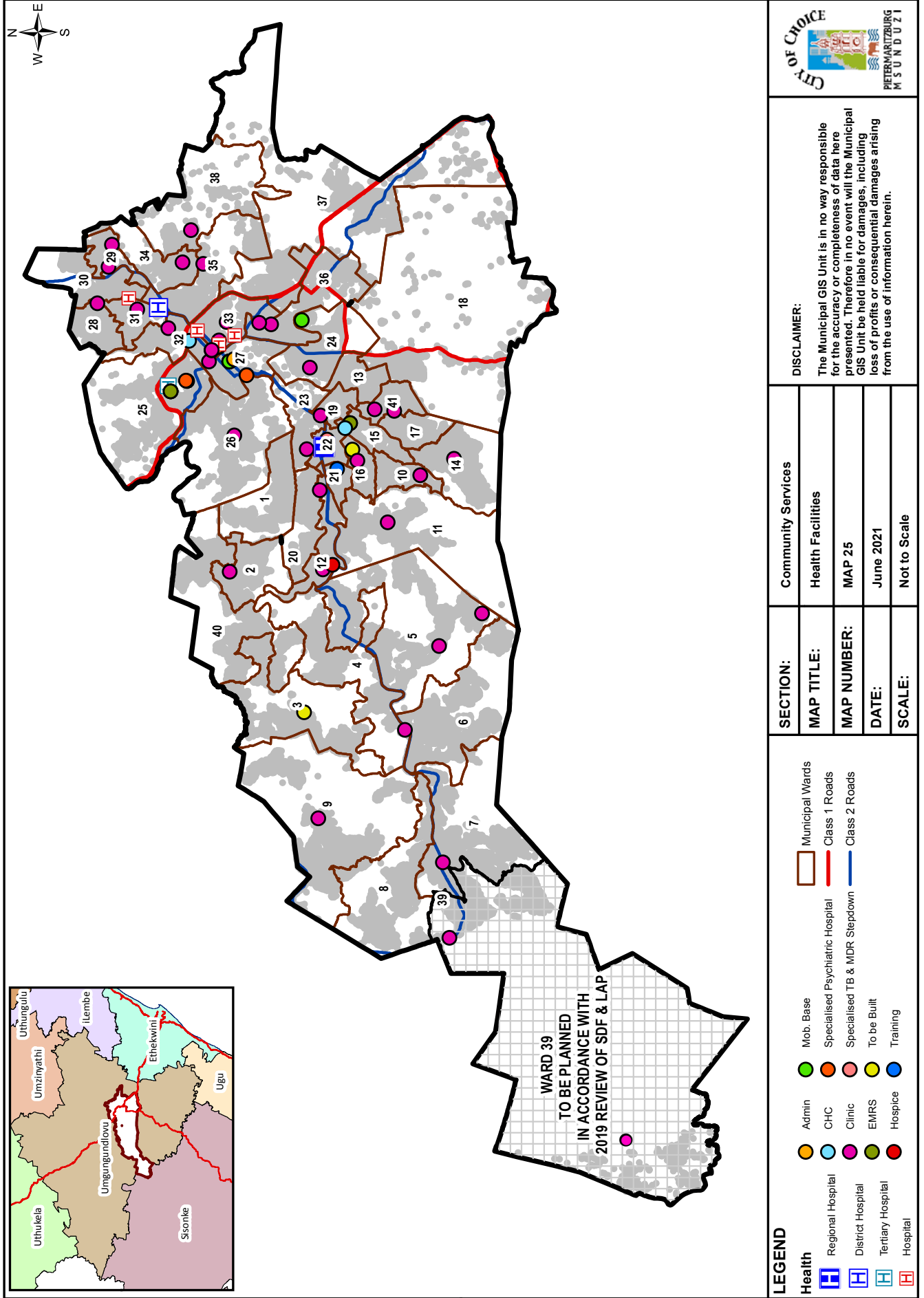
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	2016/2017		2017/2018					
				WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	
PSDM 04	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	144 x road safety awareness sessions conducted by the 30th of June 2016	158 x road safety awareness sessions conducted by the 30th of June 2016	3 (100% - 129%)	120 road safety awareness sessions conducted by the 30th of June 2016	149 road safety awareness sessions conducted by the 30th of June 2016	3 (100% - 129%)	156 x road safety awareness sessions conducted by the 30th of June 2018
PSDM 05	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	3 (100% - 129%)	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2016	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2016	3 (100% - 129%)	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018
PSDM 06	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Training for all municipal firearm holders	N/A	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	3 (100% - 129%)	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2016	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2016	3 (100% - 129%)	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018

EMPLOYEE: TRAFFIC, SAFETY & SECURITY

Job Level	2015/2016		2016/2017	
	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03	3	3	0	0
T04-T08	95	222	61	27
T09-T13	149	221	87	39
T14-T18	2	11	5	45
T19-T22	-	-	-	-
T23-T25	-	-	-	-
Total	249	457	153	33



MAP 38: COMMUNITY SERVICE: HEALTH FACILITIES



DISCLAIMER:
The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.

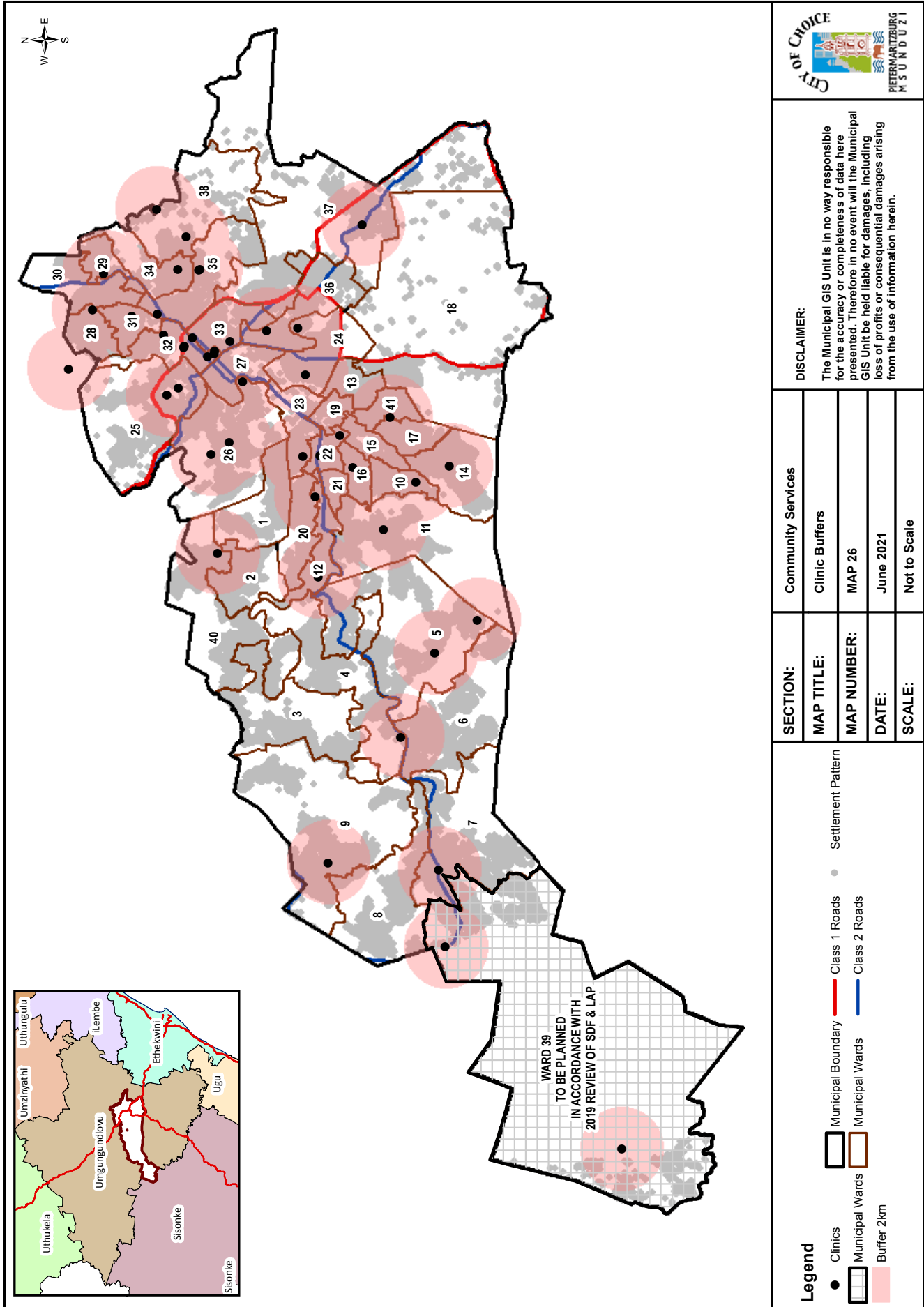
SECTION:	Community Services
MAP TITLE:	Health Facilities
MAP NUMBER:	MAP 25
DATE:	June 2021
SCALE:	Not to Scale

SECTION:	Community Services
MAP TITLE:	Health Facilities
MAP NUMBER:	MAP 25
DATE:	June 2021
SCALE:	Not to Scale

LEGEND	Health	Community Services
Regional Hospital	Admin	Health Facilities
District Hospital	CHC	MAP 25
Tertiary Hospital	Clinic	June 2021
Hospital	EMPRS	Not to Scale
	Hospice	
	Mob. Base	
	Specialised Psychiatric Hospital	
	Specialised TB & MDR Steptdown	
	To be Built	
	Training	
	Municipal Wards	
	Class 1 Roads	
	Class 2 Roads	

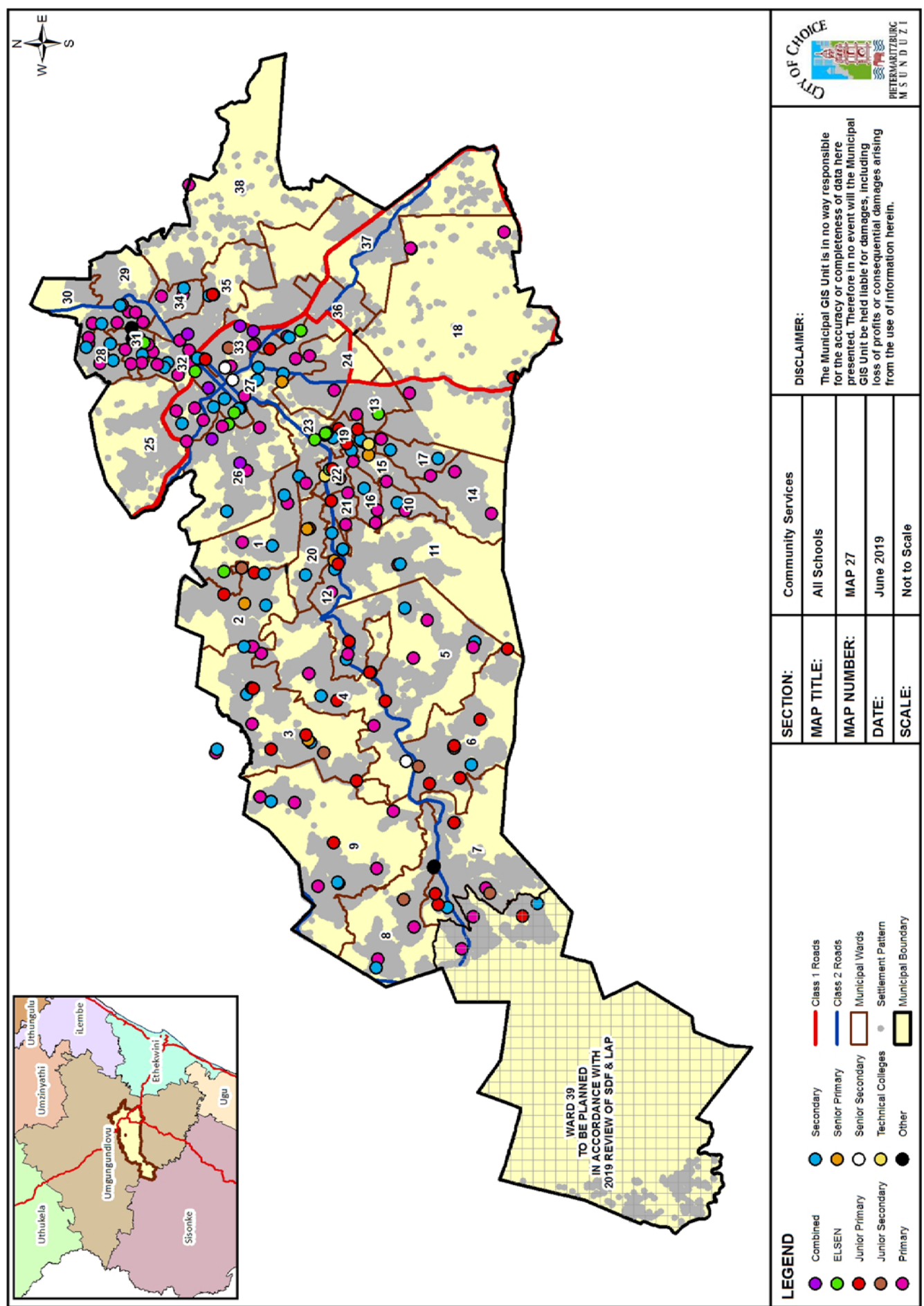


MAP 39: COMMUNITY SERVICE: CLINIC BUFFERS





MAP 40: COMMUNITY SERVICE: ALL SCHOOLS



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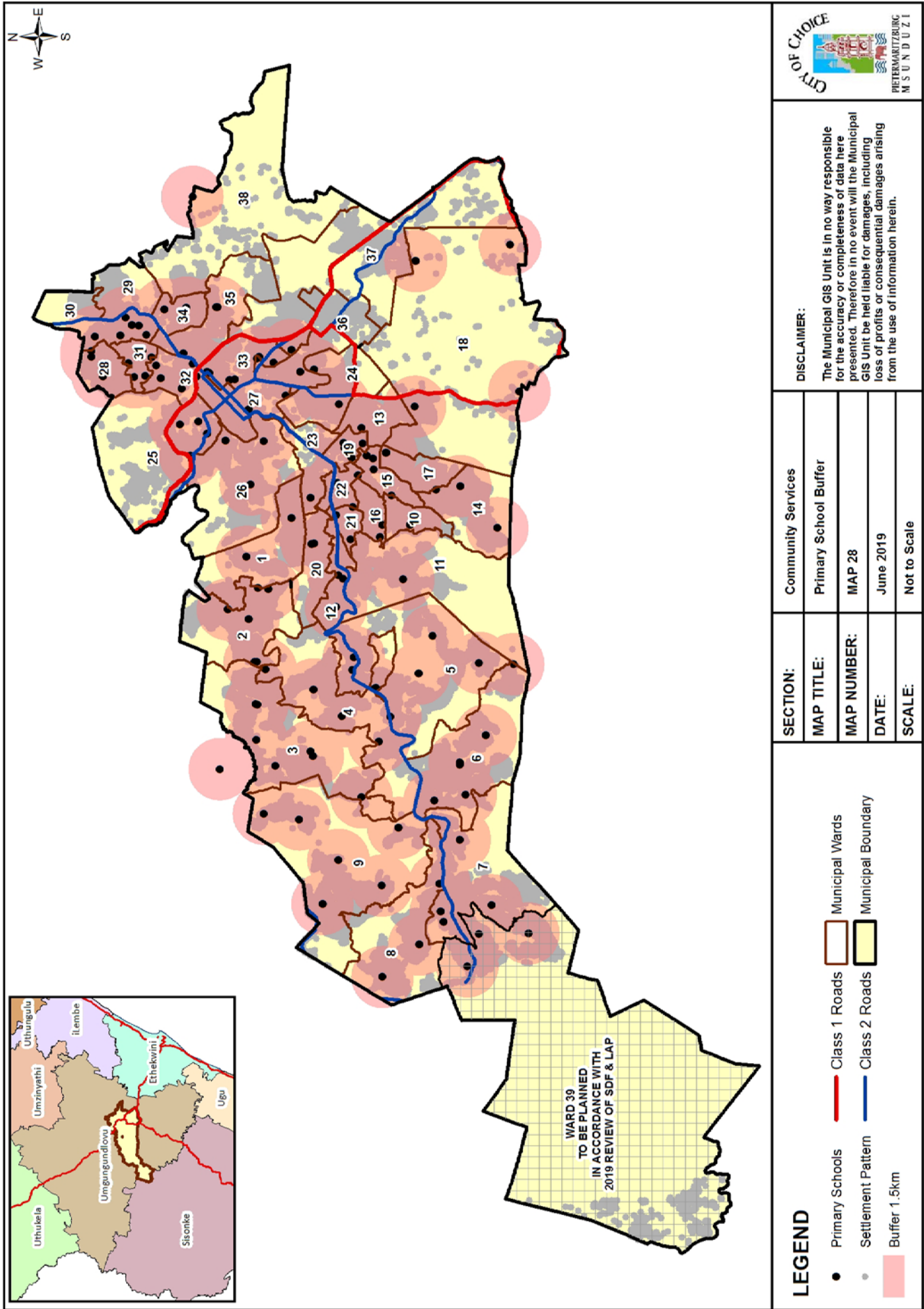
SECTION:		Community Services	
MAP TITLE:	All Schools	MAP NUMBER:	MAP 27
MAP NUMBER:	MAP 27	DATE:	June 2019
DATE:	June 2019	SCALE:	Not to Scale
SCALE:	Not to Scale		

LEGEND

Combined	Class 1 Roads
ELSEN	Class 2 Roads
Junior Primary	Municipal Wards
Junior Secondary	Settlement Pattern
Primary	Municipal Boundary
Senior Primary	Other
Senior Secondary	

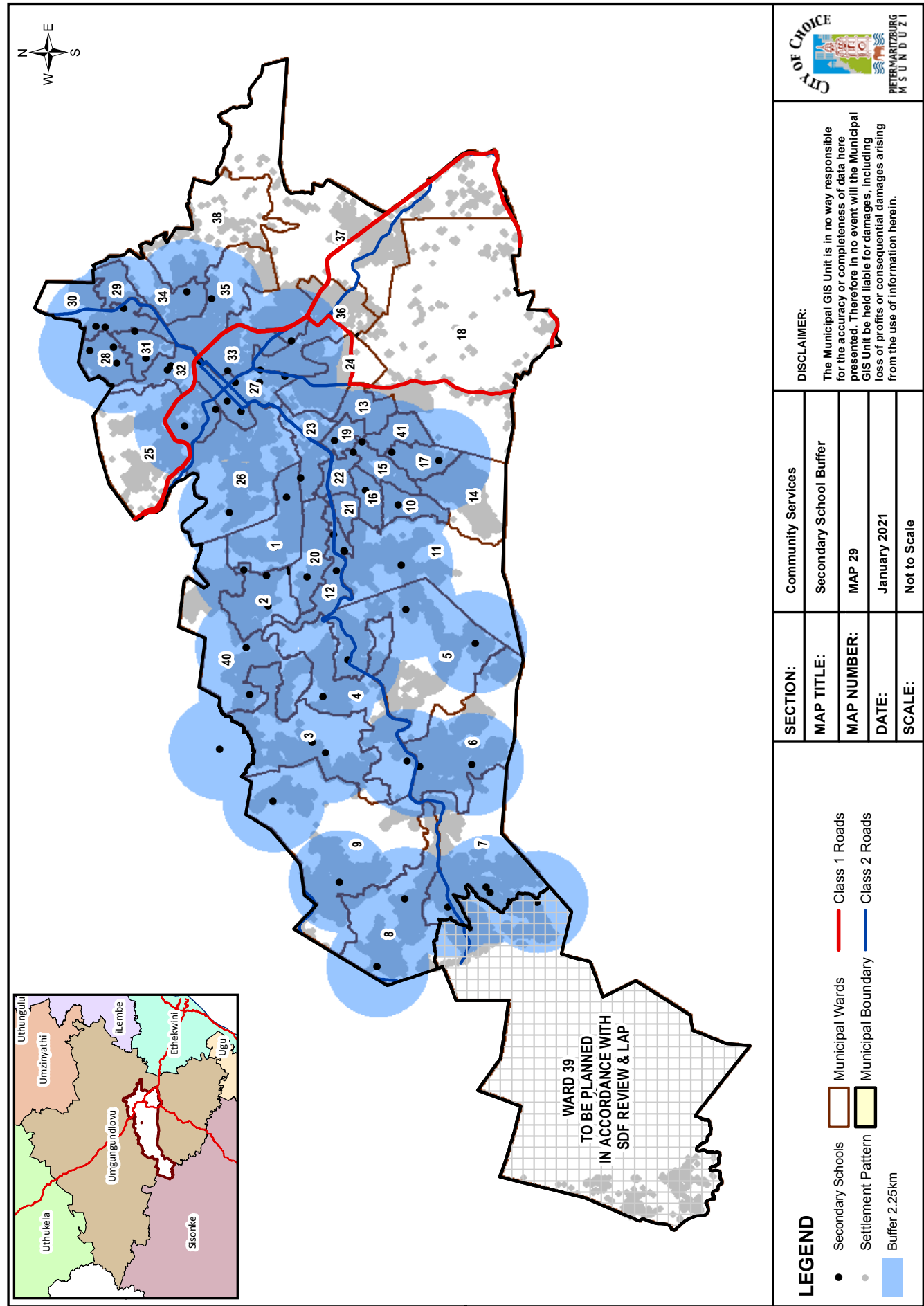


MAP 41: COMMUNITY SERVICE: PRIMARY SCHOOL BUFFERS





MAP 42: COMMUNITY SERVICE: SECONDARY SCHOOL BUFFERS



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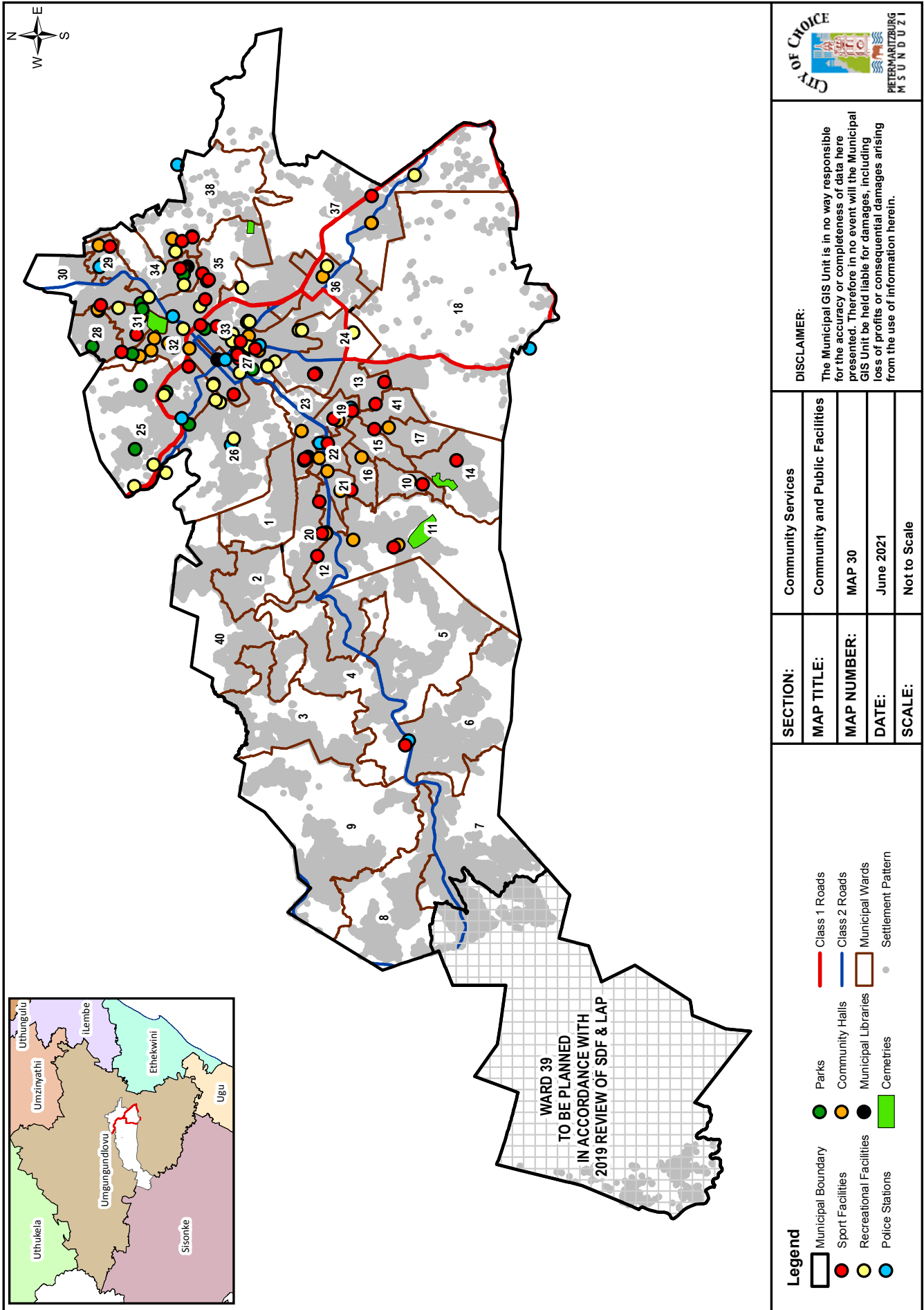
SECTION:	Community Services
MAP TITLE:	Secondary School Buffer
MAP NUMBER:	MAP 29
DATE:	January 2021
SCALE:	Not to Scale

LEGEND

- Secondary Schools
- Municipal Wards
- Settlement Pattern
- Buffer 2.25km
- Class 1 Roads
- Class 2 Roads
- Municipal Boundary



MAP 43: COMMUNITY SERVICE: COMMUNITY AND PUBLIC FACILITIES



Legend 	SECTION:	Community Services
	MAP TITLE:	Community and Public Facilities
	MAP NUMBER:	MAP 30
	DATE:	June 2021
	SCALE:	Not to Scale
DISCLAIMER: The Municipal GIS Unit is in no way responsible for the accuracy or completeness of data here presented. Therefore in no event will the Municipal GIS Unit be held liable for damages, including loss of profits or consequential damages arising from the use of information herein.		
CITY OF CHOICE PETERMARITZBURG M S U N D U Z I		



3.30.8 SPECIAL GROUPS

3.30.8.1 MSUNDUZI WOMEN 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 (workshops still to be concluded). The overall strategy includes:

- A vision;
- Key objectives; and
- Strategies, programmes and projects.

3.30.8.2 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.

3.30.8.3 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.

3.30.9 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.

3.30.9.1 VISION FOR YOUTH ECONOMIC EMPOWERMENT

Youth Economic Empowerment is obviously the ultimate vision that this strategy is aiming to achieve. The more specific vision for Youth Economic Empowerment Strategy in terms of the role of the Msunduzi Municipality should potentially be:

To ensure that Youth Economic Empowerment is promoted and actively supported by all stakeholders in the Msunduzi Municipality. Youth Economic Empowerment must be an integrated part of economic and developmental initiatives within the Municipality.

Youth 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.



3.30.9.2 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 71: 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 exchange 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 KwaNongoma. • Driver's licences: Assisting orphans and previously disadvantaged youth in acquiring driver's licences. • 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).



TABLE 72: SWOT

KEY CHALLENGES FACING SOCIAL INFRASTRUCTURE:

- Although the Msunduzi Municipality has a reputation for good educational institutions, the condition of some schools in the peri-urban and rural areas in the western parts of the Municipality are poor and require urgent attention.
- The Municipality has a large number of community halls that it rents out and maintains. Income received from these facilities must be in line with expenditure, so as to recuperate all operating costs related to the service that is being charged for.
- There is a need to identify a new cemetery due to a lack of burial space in existing cemeteries.
- Reliability issues relating to the crematoria need attention.
- Ageing equipment and financial constraints relating to staff have had a negative impact on the maintenance and upkeep of parks and open spaces.
- Pavement ramps need to be installed, roads need to be user friendly for PWD, suitable traffic lights for people with sight impairment.
- Pavements are obstructed by informal traders,
- Law enforcement for obstruction of the disability parking bays
- Parking for disability in front of the city hall to be clearly marked and be left unoccupied at all times
- New taxi rank not accessible to PWD there is a need to install alterations
- Improve access to community halls
- Municipality to conduct access audit to all the municipal buildings and sporting facilities
- Training of ward committees on disability issues related to housing (housing portfolio) Housing policy on disability must be clear Municipality to address 2% employment required for PWD
- SANTACO to train their staff on disability – (to deal with attitudes of drivers and their assistants
- Stand pipes not suitable for PWD, Water supply to be accessible to PWD
- Review toilet designs built for communities, accessible sanitation facilities to be provided to schools
- Toilets at the city hall should be opened for PWD

STRENGTHS

- A well-established education sector in the Municipality with both nationally acclaimed public and private schools, as well as tertiary institutions.
- A well-established public and private healthcare sector.
- Good libraries.

OPPORTUNITIES

- The upcoming bus transport system to be accessible to PWD at least a minimum of 5 buses
- The potential to further enhance research and development in the institutions in the Municipality

WEAKNESSES

- Poorly maintained public facilities, including cemeteries and open spaces.
- Reliability of crematoria.
- Ageing equipment.
- Unreliable fleet.

THREATS

- Maintenance of schools.
- Rental for the use of facilities is insufficient to ensure their upkeep.



C6-MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.31 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

The table below indicate the capital expenditure as at the mid-term of the financial year 2021-2022. The table indicates that the capex has been revised upwards from R 570 million to R 618 million rand. Actual spent as at mid-term was R 269 Million it must however that MIG expenditure is at 63% which is a huge improvement for Msunduzi Municipality.

Funding Type	Original Budget	Revised Budget	YTD Actual	Proposed Adjustments (+/-)	Sum of Revised Budget
BORROWING	100 000 000	100 000 000			100 000 000
COUNCIL FUNDING	99 005 051	95 469 051	87 619 046	28 208 856	119 933 145
INEP	24 000 000	24 000 000	5 388 552	-	24 000 000
MIG	199 296 582	199 296 582	125 736 947	3 503 422	202 800 004
NDPG	34 000 000	34 000 000	5 309 329	1 000 000	35 000 000
PTIG		49 946 079	23 906 522		49 946 079
WSIG	30 218 000	30 218 000	12 343 760	9 000 000	21 218 000
ACRDC	1 500 000	1 500 000	-	2 130 000	3 630 000
ART	3 500 000	3 590 000	-	4 300 000	7 890 000
EDTEA	-	1 966 781	150 457	1 719 951	3 686 732
HSE	78 500 000	78 500 000	8 546 601	300 000 000	81 500 000
Grand Total	570 019 633	618 486 493	269 001 214	34 862 228	649 603 959

3.32 CAPABILITY TO EXECUTE CAPITAL PROJECTS

The municipality has a number of challenges with regards to executing capital projects due to the increase in 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). There is an over reliance on consultants. To counter most of the challenges highlighted above the municipality has reviewed its organogram and has advertised and filled numerous technical position in order to increase human resources. The table below indicates the number or people in each of the service delivery units.

Infrastructure Services	Filled	Vacant	Total	Vacancy %
Mechanical Workshops	36	58	94	61.7
Project Management Office	12	13	25	52.0
Roads and Sanitation	269	316	585	54.0
Water and Sanitation	287	336	623	53.9
Water Services Authority	3	8	11	72.2
Sustainable Development & City Enterprises	Filled	Vacant	Total	Vacancy %
City Entities	59	29	88	33.0
Development Services	23	11	34	32.4
Human Settlements	50	20	70	28.6
Planning and Environmental Management	114	117	231	50.6
MSUNDUZI MUNICIPALITY TOTAL VACANCY	3173	3030	6203	48.8



3.32.1 3-YEAR SYNOPSIS OF FUNDS RECEIVED, SPENT, UNSPENT, SOURCE OF FUNDING, VARIANCE TABLES AND CONTINGENCY PLANS TO ADDRESS CHALLENGES SUCH AS DELAYS

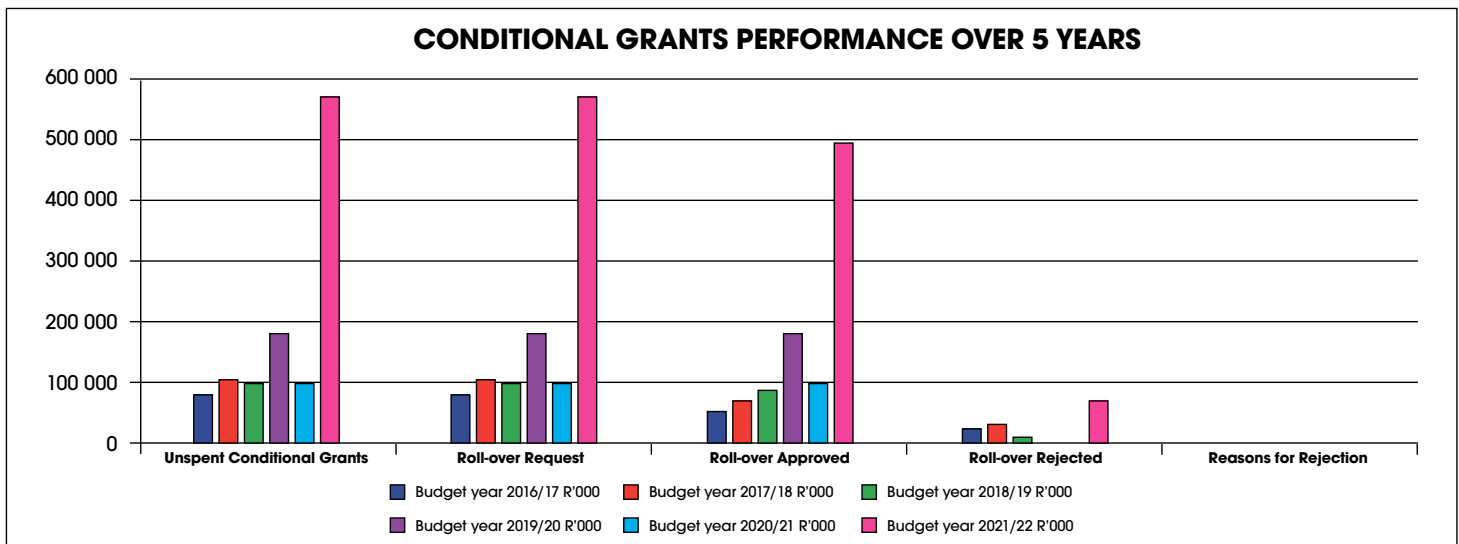
UNSPENT CONDITIONAL GRANTS:

Unspent conditional grants decreased from R180,0 million in 2019/20 to R96.20 million in 2020/21.

TABLE 73: CONDITIONAL GRANTS PERFORMANCE OVER 5 YEARS

Conditional Grants Performance Over 5 Years						
Description	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year	Overall Total
	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	5 Yr Horizon R'000
Unspent Conditional Grants	80 409	104 123	103 510	180 851	96 492	565 385
Roll Over Request	80 409	104 123	103 510	180 851	96 492	565 385
Roll Over Approved	53 472	70 508	89 682	180 808	96 023	490 493
Roll Over Rejected	26 937	33 615	13 828	43	469	74 892
Reasons for Rejection						

The Graph below indicates the performance of grants over the past five years





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Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework				
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22
R thousand	1											
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		-	
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.



3.32.2 PROJECTS PRIORITIZATION AND DURATION OF EACH PROJECT

3.32.3 CLASSIFICATION OF NEW AND ONGOING PROJECTS

3.32.4 MUNICIPAL INVESTMENT REGISTER

3.33 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

3.33.1 INDIGENT POLICY

The municipal indigent policy is reviewed annually along with the budget, the objectives of this Policy are to:-

- 2.1. 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.
- 2.2. Provide a framework within which the Municipality to implement a lifeline service to indigent households in respect of their municipal account.
- 2.3. Determine the criteria for qualification of indigent households.
- 2.4. Ensure that the criteria is applied correctly and fairly to all applicants;

INDIGENT SUPPORT

Support to indigents in terms of municipal services is summarised as follows:

TABLE 75: INDIGENT SUPPORT

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 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 60 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.

TABLE 76: SWOT

KEY ISSUES RELATING TO INFRASTRUCTURE DELIVERY

- Backlogs on repairs, maintenance, and refurbishment of infrastructure.
- High demand for engineering services in the informal and peri-urban areas and areas that did not previously form part of the borough of Pietermaritzburg.
- The need to protect 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 authorised consumers.
- As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- The theft and vandalism of infrastructure.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.



STRENGTHS

- Investment in stabilising water and electricity provision in the Municipality.
- Relatively high levels of service provision with relatively low backlogs against RDP standards.

OPPORTUNITIES

- The existence of a number of 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.

WEAKNESSES

- Staff and skills shortages in key positions.
- An ageing fleet of vehicles.
- Varying levels of service provision.

THREATS

- 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.

3.33.2 BUDGET FOR FREE BASIC SERVICES & PROJECTIONS

3.33.3 SIZE OF INDIGENT POPULATION IN MSUNDUZI

There are currently 4 321 (as at January 2022) registered indigents. According to Stats SA, there are more than 24 000 residents in PMB living below to indigent threshold. The municipal revenue unit is obtaining the assistance of ward based teams to go door to door completing indigent applications. The municipality is investigating the possibility of extending the period for SASSA beneficiaries from 1 year to 2 years

3.34 REVENUE RAISING STRATEGIES & REVENUE PROTECTION (DEBT MANAGEMENT)

3.34.1 REVENUE ENHANCEMENT STRATEGY

Msunduzi Local Municipality has developed a revenue enhancement strategy to diagnosed 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 s 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.

3.34.2 MECHANISM EMPLOYED TO IMPROVE THE REVENUE ENHANCEMENT.

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 incentivify 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

3.34.3 3 YEAR OUTSTANDING DEBT INDICATED PER CATEGORY

3.34.4 DEBTORS' AGE ANALYSIS

As can be seen below the debtors are ever increasing with R 3,6 Billion of the debt being over 365 days and the majority of which is water followed by property rates and sewerage.

	Current	30 Days	31-60 Days	61-90 Days	91-120 Days	121-365 Days	>365 Days	Balance
Electricity	213 131 048	103 487 883	36 235 787	19 681 030	16 396 787	86 031 061	199 729 187	674 692 784
Water	83 799 735	61 268 280	47 944 833	49 147 700	47 476 419	339 164 136	1 794 414 518	2 423 175 621
Sewerage	-9 547 413	39 972 382	8 051 672	7 729 139	7 106 194	50 158 308	296 112 752	399 583 033
Refuse	3 727 773	6 363 145	4 502 852	4 166 930	3 934 699	27 172 120	153 523 184	203 390 703
Property Rates	110 981 224	51 229 794	37 163 114	54 371 443	31 853 877	200 823 915	832 888 605	1 319 311 973
Fire services	65 145	14 530	4 499	4 010	56 199	148 455	643 058	935 896
Burial Services	1 679	454	335	260 486	335	38 516	29 035	330 840
Rental Services	191 450	2 279 335	799 245	1 133 897	1 396 624	6 048 713	46 224 045	58 073 308
Electrical Services	23 868	23 197	23 868	23 205	23 876	164 999	517 614	800 626
Land Fill	54 022	52 291	55 130	52 623	54 072	437 343	12 341 267	13 046 748
HCM Services	9 873	9 575	9 875	9 577	9 876	205 463	1 690 770	1 945 010
Traffic Services	128 424	6 671	6 774	90 243	71 490	233 211	1 219 891	1 756 704
Other	0	0	0	0	0	13 058 187	0	13 058 187
Sundry Services	-2 014 041	873 707	889 032	859 953	881 368	9 635 068	278 029 690	289 154 777
Land Services	0	0	0	0	0	0	145 745	145 745
Not Assigned	-195 564 269	205 297	54 759	202 889	634 728	4 977 231	27 847 147	
-161 642 218	204 948 518	265 786 543	135 741 774	137 733 125	109 896 544	738 296 726	3 645 356 508	5 237 759 737

3.34.5 CREDIT CONTROL POLICY

The Municipality developed, maintained and implemented a credit control and debt collection policy that is consistent and complies with the relevant legislation. The policy is to be read in conjunction with or other relevant legislation, policies and bylaws, (including the Register of Tariffs and Charges). The Credit Control Policy is reviewed annual along with the budget



The objectives of the Credit Control and Debt Collection Policy are:

- 3.1 To define a framework which enables the municipality to bill for and collect its revenues;
- 3.2 To ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community, residents and ratepayers and in a financially sustainable manner as prescribed by the Municipal Systems Act, 2000 (Act No. 32 of 2000), and other applicable legislation;
- 3.3 To maintain and implement a credit control and debt collection policy, which complies with Section 97 of the Municipal Systems Act, 2000 (Act No. 32 of 2000).

3.35 FINANCIAL MANAGEMENT (SUPPLY CHAIN MANAGEMENT)

3.35.1 DETAILS ON TENDER POLICY IMPLEMENTATION AND MEASURES TO IMPROVE WITH A DEFINITE TIMELINE)

3.35.2 PROCUREMENT PLAN

The value of the planned procurement for 21/22 FY amount to seven hundred and twenty one million four hundred and seventeen thousands and sixty nine (721 417 069). In some projects the expenditure will span over multiple financial period. There are One Hundred and forty five projects (145) projects to procurement plan for the current financial year. Out of these, projects Eighty (80) projects has contract in place i.e. procurement processes are completed Over the last 2 quarters bid committee performance have improved , the table below depict bid committee performance.

3.35.3 CHALLENGES EXPERIENCED WITH THE SCM UNIT

Projects are not submitted to SCM on time in line with procurement schedule dates. SCM will need to do more in assisting business unit by sending reminder on projects that are due for specification as per procurement plan. Some business unit have not started to spend even though there are contract in place. Supply chain is tasked with issuing of all PR's and PO's under acquisition section.

Currently the City Manager issued an instruction to revoke all SAP access that allows business units to create purchase requisitions.

With that instruction the City Manager gave an exception to this process: service delivery units informs SAP Basis and SCM to grant them temporal access to create requisitions. This process does not delay as it is communicated via emails or telephonically.

For any other services that are not service delivery related the process is as follows.

- The requesting business unit compiles a motivation that is assessed by the MM on approval the motivation is submitted to SAP Basis and SCM to grant temporal access to SAP to create the approved PR's. as soon as that PR is created the access is revoked.
- The motivation is attached on the relevant PR on SAP.

From July to December 2021 the municipality has issued the PR's and PO's amounting to R1,221,691,435.92 PR's issued as at 9 December 2021 amounts to R 101,743,555.03

3.35.4 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's 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 29 September 2011, in terms of the SCM Regulations 3 (1)(a), and was implemented immediately thereafter. Further review of the SCM policy was done in December 2011, to further align the policy to the Preferential Procurement Regulations (2011) 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;

3.35.5 SCM MANAGEMENT

3.35.6 SCM POLICY

3.36. MUNICIPAL ASSETS MANAGEMENT AND INFRASTRUCTURE

3.36.1 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

3.36.2 OPERATIONS AND MAINTENANCE PLAN

3.36.3 BUDGET FOR THE OPERATIONS AND MAINTENANCE PLAN

The table below depicts the budget on repairs and maintenance a total amount of 254 Million was budgeted for repair and maintenance which is less the 5% of the total budget. The municipality will increase funds allocated to repairs and maintenance over the medium term period.



Standard Classification	Original Budget	Current Budget	December 2021 Actual GL	YTD Actual GL	Remaining Budget	% Actual to Original Budget
City Finance	4 737 037	4 737 037	21 936	990 393	3 746 644	21%
City Manager	900 000	900 000	8 148	307 768	592 232	34%
Community Services	38 651 796	38 686 796	666 766	5 606 362	33 045 434	15%
Corporate Services	5 881 000	5 881 000	392 063	1 979 364	3 901 636	34%
Infrastructure	195 675 465	195 675 465	9 741 015	34 880 608	160 794 847	18%
Sustainable Development and City Enterprises	8 415 686	8 549 686	451 085	1 436 984	6 978 702	17%
Grand Total	254 260 984	254 429 984	11 281 012	45 201 480	209 059 504	18%

3.36.4 PLACE TO ADDRESS THE SHORTFALL /CHALLENGES

3.37 FINANCIAL VIABILITY/SUSTAINABILITY

3.37.1 COST COVERAGE RATIO & CURRENT RATIO (CURRENT ASSETS TO CURRENT LIABILITIES)

The municipality's cash coverage ratio has worsened to 0.07 months for the month of January 2022 (equivalent to 2.1 days). The prescribed norm for the Cash/ Cost Coverage Ratio is 1-3 months. Therefore the municipality's cash coverage ratio is below the norm. There are various reasons for low cash coverage including poor debtors' collection.

Level of Cash Backed Reserves ratio implies that the municipality did not have sufficient cash reserves to meet its monthly fixed operating commitments during the month of December 2021 (86%) and January 2022 (21%), and this is indicative of a serious cash flow problem.

The municipality has a current ratio of 1.69 (January 2022). The prescribed norm for a municipality's Current Ratio is 1.5 - 2.1 times. Therefore, the municipality is within the norm. However, it is still concerning that cash and cash equivalents made only 8% of the current assets, compared to debtors, which constituted 81% in January 2022.

The municipality has a net debtor's days of 170 days as at January 2022. This is way above the norm of 30 days and implies, it would take over more than 5 months for customers to pay the municipality.

During the month of January 2022 the collection rate, based on the General Ledger was 104% (66% in December 2021). The municipality should aim at achieving a consistent collection rate of more than 100% so as to ensure a reduction in outstanding debt, which is currently above R5 billion.

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Ratio	Formula	Norm/Range	Input Description	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Pre-Audit)	Dec-21 YTD	Jan-22 YTD
1. Financial Position								
A. Asset Management/Utilisation								
1	Capital Expenditure to Total Expenditure		Total Capital Expenditure/ Total Expenditure (Total Operating Expenditure + Capital Expenditure) x 100	13%	8%	8.8%	8%	7%
		10%-20%		4 285 966 708	5 646 652 144	5 829 766 787	3 095 397 614	3 581 976 672
			Taxation Expense	-	-	-	-	-
			Total Capital Expenditure	613 486 541	479 588 222	563 995 120	269 001 214	257 797 476
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible Assets (Carry Value)		Property, Plant and Equipment + Investment Property + Intangible Assets Impairment (Total Property, Plant and Equipment + Investment Property + Intangible Assets) x 100	0.08%	0.07%	0.10%	0.00%	0.00%
		0%		5 719 754	5 552 410	7 607 463	-	-
			PPE, Investment Property and intangible Impairment	6 645 980 240	6 583 167 558	6 887 856 277	6 980 370 527	6 832 954 677
			PPE at carry value	779 067 512	821 336 190	892 583 607	877 142 335	877 142 335
			Investment Property at carry value	41 057 963	30 700 413	24 463 571	21 304 845	20 772 668
			Intangible Assets at carrying value					
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carry Value)		Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carry Value) x100	1.98%	0.69%	1.59%	0.74%	1.05%
		8%		146 772 297	51 447 798	124 083 173	58 507 238	80 585 320
			Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carry Value) x100	6 645 980 240	6 583 167 558	6 887 856 277	6 980 370 527	6 832 954 677
			PPE at carry value	779 067 512	821 336 190	892 583 607	877 142 335	877 142 335
			Investment Property at carry value					



Ratio	Formula	Norm/Range	Input Description	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Pre-Audit)	Dec-21 YTD	Jan-22 YTD
D. Liability Management								
1	Capital Cost (Interest Paid and Redemption) / Total Operating Expenditure x 100	6% - 8%	Interest Paid Redemption Total Operating Expenditure Taxation Expense	52 462 384 84 512 314 4 285 966 708	43 716 970 81 866 034 5 646 652 144	35 856 007 113 418 258 5 829 766 787	14 602 378 22 542 649 3 095 397 614	16 781 841 - 3 581 976 672
2	Debt (Total Borrowings) / Revenue	45%	(Overdraft + Current Finance Lease Obligation + Non current finance Lease Obligation + Short Term Borrowings + Long Term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	480 602 288 5 270 595 362 598 881 900	398 736 254 5 825 378 146 637 128 044	285 317 996 6 171 445 232 751 748 907	243 902 738 3 401 714 836 475 611 013	243 902 738 3 758 081 632 486 586 740

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3.37.3 DEBT TO REVENUE & COLLECTION RATE

Ratio	Formula	Norm/Range	Input Description	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Pre-Audit)	Dec-21 YTD	Jan-22 YTD
B. Debtors Management								
1	Collection Rate $\frac{(\text{Gross Debtors Opening Balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} - \text{Bad Debts Written Off}) / \text{Billed Revenue} \times 100}{95\%}$	95%	Gross Debtors closing balance Gross Debtors opening balance Bad debts written off (current period)	3,705,481,476 2,966,551,942 10,345,711	4,724,114,236 3,705,481,476 20,930,221	4,923,164,140 4,724,114,236 384,120,628	5,236,150,670 5,089,979,304 16,776,773	5,231,386,771 5,236,150,670 -6,444,558
2	Bad Debts Written-off as % of Provision for Bad Debt $\frac{\text{Bad Debts Written-off} / \text{Provision for Bad debts} \times 100}{100\%}$	100%	Consumer Debtors Bad debts written off Consumer Debtors Current Bad Debt Provision	10,345,711 2,004,671,057	20,930,221 2,558,670,560	384,120,628 3,204,280,358	23,558,600 2,869,859,585	17,114,042 2,928,937,920
3	Net Debtors Days $\frac{((\text{Gross Debtors} - \text{Bad debt Provision}) / \text{Actual Billed Revenue}) \times 365}{30 \text{ days}}$	30 days	Gross debtors Bad debts Provision Billed Revenue	3,705,481,476 2,004,671,057 3,892,425,646	4,724,114,236 2,558,670,560 4,455,786,793	4,923,164,140 3,204,280,358 4,392,971,076	5,236,150,670 2,869,859,585 5,126,751,470	5,231,386,771 2,928,937,920 4,929,685,870



3.37.4 REMUNERATION (EMPLOYEE AND COUNCILLORS) TO TOTAL EXPENDITURE

KZN225 MSUNDUZI- TABLE C4 MONTHLY BUDGET STATEMENT- FINANCIAL PERFORMANCE (revenue and expenditure) M07 January

Description	Budget Year 2021/22						
	Original Budget	Monthly Actual	YTD Actual	YTD Budget	YTD Variance	YTD Variance %	Full Year Forecast
R thousands						%	
Expenditure by Type							
Employee related costs	1 526 571	109 933	840 259	890 500	(50 241)	-6%	1 526 571
Remuneration of councillors	56 333	4 373	28 529	32 861	(4 332)	-13%	56 333
Debt Impairment	150 000	(6 445)	17 114	87 500	(70 386)	-80%	150 000
Depreciation & Asset Impairment	420 918	29 735	224 850	245 536	(20 686)	-8%	420 918
Finance Charges	34 724	2 179	16 782	20 256	(3 474)	-17%	34 724
Bulk Purchses- Electricity	2 185 393	135 536	1 319 477	1 274 813	44 665	4%	2 185 393
Inventory Consumed	830 520	80 671	458 507	484 470	(25 963)	-5%	830 520
Transfers and Subsidies	654 655	57 726	313 935	381 882	(67 947)	-18%	654 655
Other Expenditure	45 863	5 663	28 137	26 753	1 383	5%	45 863
Losses	198 202	6 740	68 667	115 618	(46 951)	-41%	198 202
Total Expenditure	6 103 181	426 110	3 316 257	3 560 189	(243 932)	-7%	6 103 181



3.37.5 DISTRIBUTION LOSSES: ELECTRICITY/ WATER

Ratio	Formula	Norm/Range	Input Description	2018-19 (Restated)	2019-20 (Restated)	2020-21 (Pre-Audit)	Dec-21 YTD	Jan-22 YTD
B. Distribution Losses								
1	(Number of Electricity Units Purchased and/or Generated - Number of units sold) / Number of Electricity Units Purchased and/or generated) × 100	7%-10%	Number of units purchased and/or generated	14% 1,786,351,025	18% 1,701,305,905	22% 1,745,111,594	24% 872,243,172	24% 1,008,006,282
			Number of units sold	1,537,755,297	1,392,325,844	1,354,209,162	663,006,592	763,958,619
2	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	15% - 30%	Number of kilolitres purchased and/or purified	28% 71,425,786	29.9% 74,032,140	30% 79,351,722	31% 40,558,914	31% 46,639,710
			Number of kilolitres sold	51,307,317	51,913,926	55,724,930	27,857,502	32,414,539

3.38 LOANS / BORROWINGS AND GRANT DEPENDENCY

3.38.1 AG'S OPINION IN THE LAST FINANCIAL YEAR.

Financial Year	15/16	16/17	17/18	18/19	19/20	20/21
Audit Outcome	Qualified	Disclaimer	Adverse	Qualified	Qualified	Unqualified



3.38.2 PLANS TO ADDRESS AUDIT OUTCOME

Audit Findings	Mitigation strategies
<ul style="list-style-type: none"> Restatement of corresponding figures 	<p>To avoid restatement of corresponding figures management will enforce the Month end discipline control mechanism, which will ensure that proper reconciliations of account balances and transactions are performed accurately, timeously and correctly. This will also ensure that transactions are completely recorded and classified in the correct accounting period.</p>
<ul style="list-style-type: none"> Material impairment - statutory receivables and consumer debtors 	<p>Financial viability has been identified by management as one of the key strategic risks facing the municipality. This risk encompasses liquidity, debt collection and cash coverage. In response management has developed strategic action plan to mitigate this risk. Improving debtor's collection rate is part of the actions identified to be undertaken. It is envisaged that implementation of the developed strategic actions plans and enforcement of already in existence credit control and debt collection measures will lower the material impairment.</p>
<ul style="list-style-type: none"> Material losses – electricity 	<p>The Municipality has already commenced with the audit of the metering installation and implementing corrective action required. A total of 804 bulk meter and 1984 residential meters were audited during the 2020/21 financial year. The Municipality Electricity department has made submission for consideration during the Council Budget Process to avail funding that will enable the availability of resources to undertake meter audits during the 2022/23 to 2023/24 financial years.</p>
<ul style="list-style-type: none"> Material losses – water 	<p>The Interventions for Water Loss Reductions are in progress. The program is to replace approximately 4000 water meters based on the exception list submitted by Revenue. High Water Loss areas have been identified to dispatch contractors once appointed. Thirty- seven (37) pressure management zones have been designed and simulated, awaiting the Civils Tender for implementation. To date 80% of existing Pressure Management Zones have been reinstated to their optimal functionality. On-going monitoring and adjustments are undertaken within these systems, as to mitigate the burst frequency and prevent leakage within the defined pressure managed zones. An apparent loss policy is currently at draft stage which will assist with a standard Operation Procedure to deal with illegal connections.</p>
<ul style="list-style-type: none"> Adjustment of material misstatements 	<p>Management will develop a comprehensive Annual performance report process plan to ensure misstatements are detected prior to submission of the report for auditing.</p>
<ul style="list-style-type: none"> Strategic planning and performance management 	<p>Management will develop performance management system and related controls that will describe how the performance measurement, review and reporting processes will be conducted, organised and managed.</p>
<ul style="list-style-type: none"> Financial statements 	<p>Management has developed and monitor an action plan to prevent the occurrence of the issues that resulted in misstatements. In addition, management has developed an AFS Implementation plan for the 2021/2022 financial year. The implementation of aforementioned plans will detect and minimise the occurrence of material misstatements on the financial statements submitted for auditing.</p>
<ul style="list-style-type: none"> Expenditure management 	<p>Management will strive to ensure that there is compliance with legislation and its regulations when procuring goods and services. Poor administration has been identified by management as one of the key strategic risks facing the municipality. This risk includes unauthorised, irregular and fruitless and wasteful expenditure. In response management developed an action plan to mitigate this risk. Developing a strategy to reduce unauthorised, irregular and fruitless and wasteful expenditure and workshopping the municipal departments on the strategy to reduce UIFW is part of the action plan to mitigate this risk. It is envisaged that the implementation of the action plan, implementation of credit control policy and monitoring internal controls will lower the incidences of UIFW.</p>



Audit Findings	Mitigation strategies
<ul style="list-style-type: none"> Revenue management 	<p>Management will develop a system of internal control for debtors and revenue and will further ensure that there is adequate management, accounting and information system which accounts for revenue and debtors and will embark on a number of interventions to improve the debtor's collection, including the implementation of credit control policy, functioning of revenue enhancement committee, aggressive water and electricity meter disconnections.</p>
<ul style="list-style-type: none"> Consequence management 	<p>The recommendations of the Forensic Investigations are implemented and are monitored by the accounting officer on a weekly basis. A tracker for all cases has been developed and monitored in the MM's Office. The Presiding Officers and Prosecutors are also met regularly to ensure that administrative obstacles are dealt with timeously. All misconduct cases are given the necessary attention they deserve.</p>
<ul style="list-style-type: none"> Internal control deficiencies 	<p>In a bid to strengthen and improve internal controls, as part of strategic risk management, management will prepare and monitor closely the audit action plan in addition to the month end discipline control measures.</p> <p>The Municipality has developed an audit action plan to be monitored on a monthly basis by the audit committee and the structures of Council to deal with matters raised by the AGSA. Further strategies on improving the system of internal control are being employed to deal with the issues on the management report.</p>
<ul style="list-style-type: none"> Revenue not billed at the landfill site 	<p>Management has appointed an independent investigator to investigate the non-compliance. Once the investigation is finalized any person(s) liable for the losses will be identified and appropriate action will commence to recover the financial loss.</p>
<ul style="list-style-type: none"> Salary payments to a manager that never reported for duty 	<p>The salary was stopped immediately as soon as the investigation report was discussed with management. Summons have been issued and Legal recovery processes are still in progress.</p>
<ul style="list-style-type: none"> Failure to recover revenue from the sale of timber 	<p>The investigation the non-compliance is still in progress. Once the investigation is finalized any person(s) liable for the losses will be identified and appropriate action will commence to recover the financial loss.</p>



C7-GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.49 IMPLEMENTATION OF BATHO PELE

3.49.1 MSUNDUZI BATHO PELE POLICY AND PROCEDURE MANUAL.

(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 summarised as follows:

TABLE 77: 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.
ENCOURAGING INNOVATION 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 organisations. Organisations 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 organisation. They take an active role in the organisation's success

The Batho Pele vision for the Msunduzi Municipality can be summarised 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 organisation, and the Msunduzi Municipality finds itself in the first phase of this process. These phases are summarised below.



TABLE 78: 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.

3.49.2 MSUNDUZI SERVICE DELIVERY CHARTER AND STANDARDS

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

11.1 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 a 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 feedbacks to identify system discrepancies or bottlenecks and to take appropriate action.

11.2 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: call.centre@msunduzi.gov.za

11.3 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: Lungisani Kunene 033 392 2714.

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



11.4 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 City Manager

The City Manager is the Accounting Officer of the Organisation and the Head of Administration.

Postal Address: Private Bag X321, Pietermaritzburg

Contact Number: 033 3922002

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

Office of the Mayor

Postal Address: Private Bag X321, Pietermaritzburg

Contact Number: 033 3922036/7

Email Address: Phumlile.Nsele@msunduzi.gov.za

3.49.3 MSUNDUZI SERVICE DELIVERY IMPROVEMENT PLAN

Service Delivery Improvement Plan (SDIP) 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 (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 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			

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



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		<ul style="list-style-type: none"> (a) Policy will be developed on the identification of Councillors and employees (b) All Councillors and staff members will put on name badges daily when they come to work (c) Workshop on customer care will be conducted to all staff members once a year 	HR			
1.4.2	Attending Public Members with Special Needs		<ul style="list-style-type: none"> (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 (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. 				
1.4.3	Queuing Arrangement and Management		<ul style="list-style-type: none"> (a) The time spent by public members at the payment counter is.... (b) Notices and screens displaying vital information will be provided in payment halls and community facilities (c) A staff member will visit the queues every 5 minutes to ensure that people are in the correct queues (d) Seats will be provided to accommodate people while in the queues waiting to be served 				
1.4.4	Answering Incoming Telephone Calls		<ul style="list-style-type: none"> (a) All calls will be answered within 5 rings (b) The employee answering the phone will give the name of his/her Unit and name and offer to give help to the caller. (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. 				



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 GM's			
1.5	Information						
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			

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.3.4	Informing Members of Community of Critical Documents		(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	CM's Office			
			(b) Customer Service Charter in isiZulu and English languages will be published in the municipal website within 1 month after its launch by Council	Secretariat			
			(c) The rates and tariffs in both isiZulu and English will be published in the municipal website within 1 month after adoption by Council				
			(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				
			(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				
1.3.5	Informing Community Members of Council and Committee Meetings and Decisions		(a) Annual schedules of Council and EXCO meetings will be published in local newspapers and Council website in January of each year	Secretariat			
			(b) Monthly and weekly schedules of Council and Council Committee meetings will be posted on Corporate Communication				
			(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				
			(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				
			(e) Attendance register will be kept of public members, including the media attending Council and Council Committee meetings				
1.3.6	Articulating Council Vision and Mission		(a) Council vision, mission and value system will be posted in all reception areas and boardrooms	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			Secretariat			
1.6.1	Opening Meetings of Council Structures to the Public	(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. (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. (c) Monthly and weekly scheduled meetings of Council and its Committees will be placed on Corporate Communication (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: (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	(a) All bids advertised and awarded will be posted on the Council website		Supply Chain Management Unit			

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No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.7	Redress						
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						
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>				



No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
1.8.3	Risk Management		(a) Risk Management Plan will be developed, implemented and reported on to OMC and Council Structures quarterly				
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 maladministration will be commenced 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 (b) Electronic leave management system will be implemented				
1.8.7	Dealing with Misuse of Council Property		(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.				



No.	Key Services	Activities		Responsibility	Due Date	POE	Status
		Current Standards	Desired Standard				
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.				

3.49.4 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, storm-water 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).

3.50 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 centres 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 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 recognised 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 recognised 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 non-compliance. 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:

- Technically infuse and promote new systems, processes and trajectory of OSS/DDM integration.
- Technically ensure that there is prevailing alignment among the national, provincial and district development strategies/plans to inform programmes and projects to be undertaken.
- Receive, analyse, 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.
- 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.

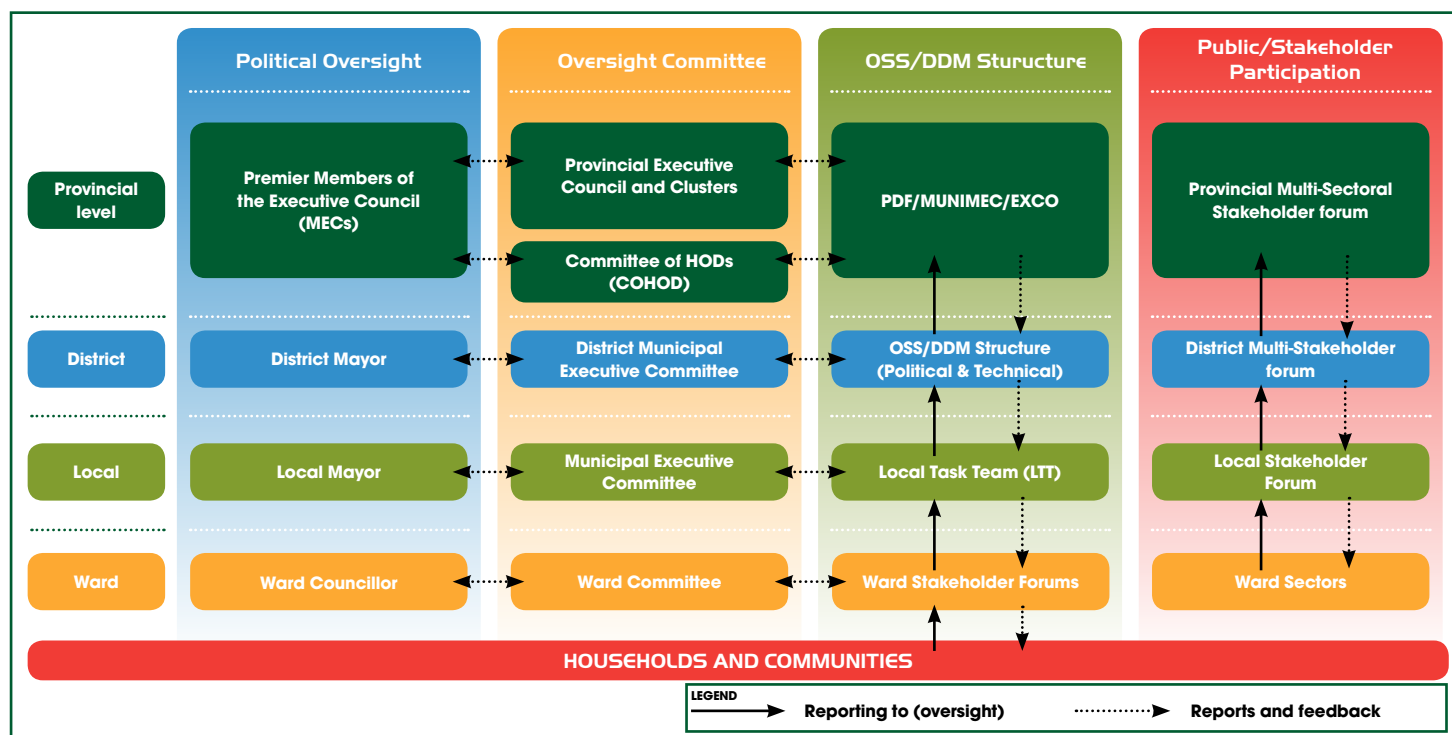
The existing district Technical IGR structure made up of municipal senior officials shall be used as OSS/DDM Technical IGR Team which will also draw in CEOs of entities, District Directors and Deputy Directors of the national and provincial departments located in a given district, OSS DTT Chair and Secretary,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

- Provide the broad technical support to the OSS/DDM Clusters and Political Oversight/Hub.
- 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 32: 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.

3.51 INTERGOVERNMENTAL RELATIONS STRUCTURES WITHIN THE DISTRICT

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 :



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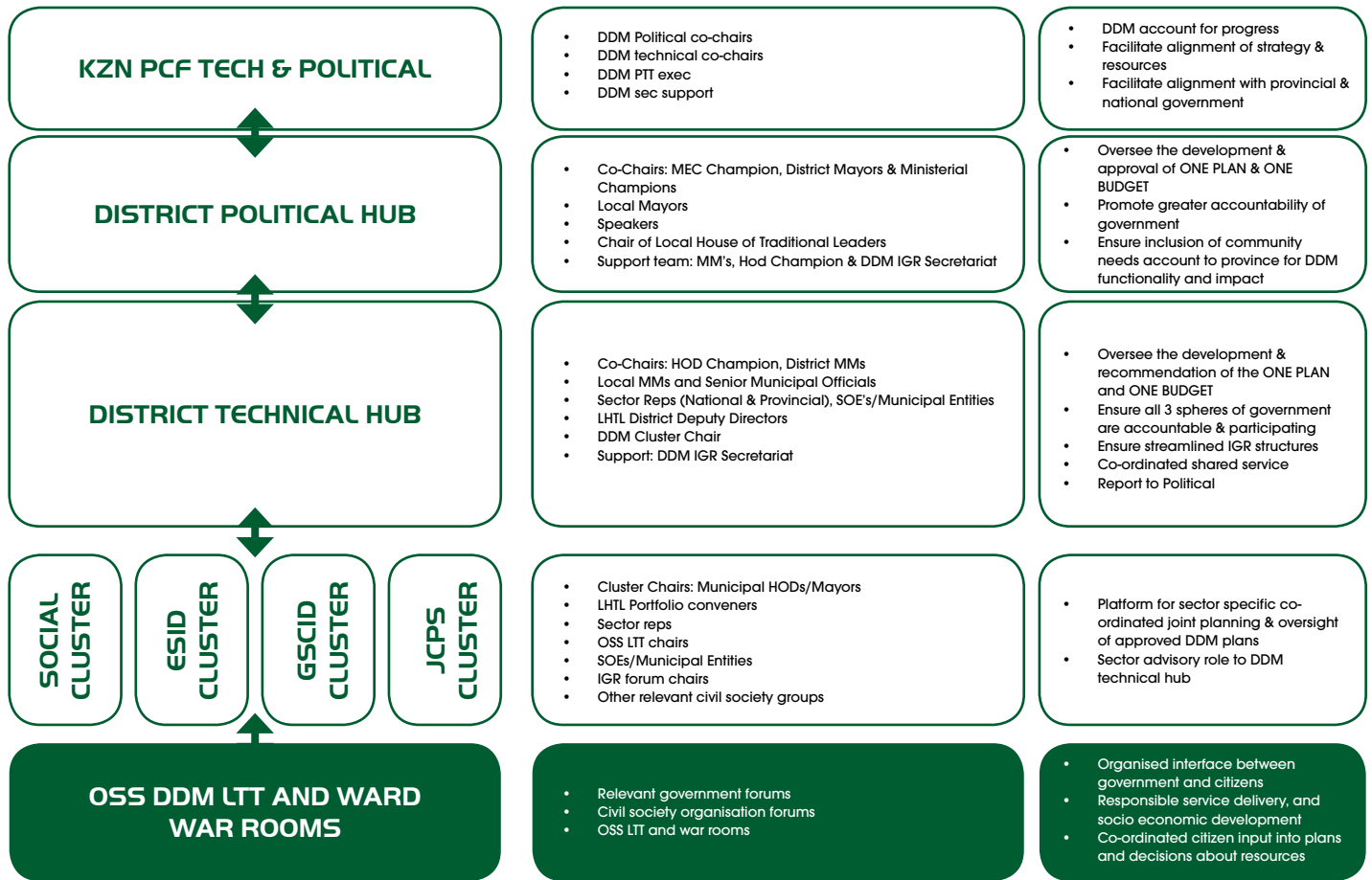


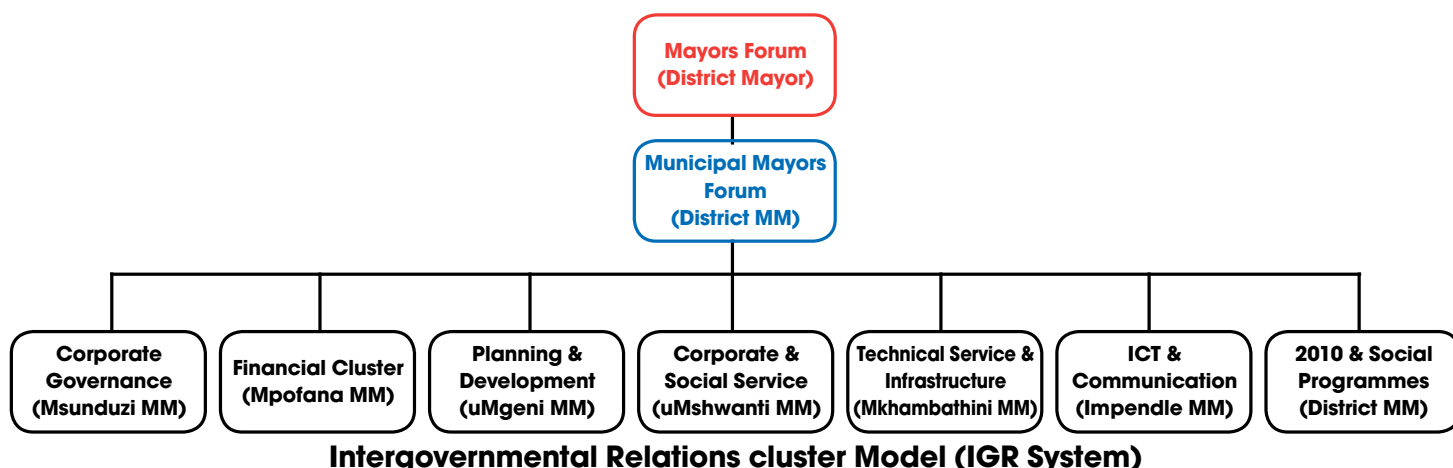
TABLE 79: INTERGOVERNMENTAL STRUCTURES

STRUCTURE	DESCRIPTION
National	The Municipality remains a member of the South African Cities Network (SACN) and has recently participated in the "Rural Interdependencies Study" project with SACN.
Provincial	The Municipality has received support for the implementation of Organizational Performance Management from the Provincial Department of Cooperative Governance and Traditional Affairs. The Municipal Manager participates in the MUNIMEC and Technical MUNIMEC forums.
Municipal Entities	The Municipality has one municipal entity called Safe City, which is dedicated to making the City of Pietermaritzburg a better place in which to live, work, and play. The project has a number of elements, including: <ul style="list-style-type: none"> • The monitoring of crime through 70 CCTV cameras in the City; • An SMS programme which encourages citizens to report suspicious behaviour and activities; • c-SAFE, a panic alert system accessible from your cell phone.
District IGR	At a District level, the Municipality has participated in the District Municipal and Technical Forum which is chaired by the District Mayor, Councillor Yusuf Bhamjee. In addition, the Municipality has partnered with the District on issues related to waste management.

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



FIGURE 33: 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.

3.51.1 IGR STRUCTURES ESTABLISHED WITHIN THE DISTRICT

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 Sindisiwe Chikunga	MEC RR Pillay	Cllr Mr M Zuma	Mr S Sibande

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



MEMBERSHIP

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 80: 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	



3.51.2 PORTFOLIO COMMITTEES

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 81: 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	All matters requiring attention arising from the provisions of the relevant legislation. <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



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COMMITTEE NAME	FUNCTIONS	NUMBER OF MEETINGS
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.	



3.51.3 SECTOR DEPARTMENTS PARTICIPATING IN IGR FORUMS WITHIN THE DISTRICT

IDP REPRESENTATIVE FORUM

The IDP Representative Forum consists of the following role-players with the listed functions:

TABLE 82: IDP REPRESENTATIVE FORUM ROLE-PLAYERS AND FUNCTIONS

ROLE PLAYERS	<ul style="list-style-type: none"> • EXCO members; • Councillors; • Traditional leaders; • Ward Committee Chairpersons; • Senior Municipal Officials; • Stakeholder representatives of organised groups; • Advocates of unorganised groups; • Resource persons; • Other community representatives; • National and Provincial Departments regional representatives; • NGO's; and • Parastatal organisations.
FUNCTIONS	<ul style="list-style-type: none"> • Represent the interest of the Municipality's constituency in the IDP process; • Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; • Ensure communication between all the stakeholder representatives, inclusive of municipal government; and • Monitor the performance of the planning and implementation process. • To institutionalise participation in integrated development planning • Membership to ensure geographical and social representation • Members to have mandate to represent the interests of their constituents in the integrated development planning process • Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders and municipal government • Ensure communication between all stakeholders representatives and the Msunduzi Municipality • Monitor performance of the planning process • Represent interests and contribute knowledge and ideas in the planning process • Participating in the IDP Rep Forum • Inform interest groups, communities, and organisations on relevant planning activities and outcomes • Analyse issues, determine priorities, negotiate, and reach consensus • Participate in designing project proposals and/or assess them • Discuss and comment on the draft Integrated Development Plan • Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organisations

3.51.4 STRATEGIC PRONOUNCEMENTS FROM NATIONAL & PROVINCIAL STRUCTURES

3.51.5 IGR REPORTS TABLED AT COUNCIL



3.51.6 FUNCTIONALITY OF WARD COMMITTEES

WARD COMMITTEES

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

- To serve as an official specialized participatory structure in the Msunduzi Municipality.
- To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- Assisting the Ward Councillors in identifying the challenges and needs of residents.
- Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
- Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
- Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents meetings and other community development forums, and
- Interact with other organizations and forums on matters affecting the ward.

A ward committee may also make recommendations on any matter affecting its ward to the ward councillor, or through the ward councillor to the local council. The Msunduzi Municipality has 41 functional ward committees, which meet on a frequent basis. One meeting per month, per ward committee, is scheduled.

The functionality of ward committees within Msunduzi was not satisfactory towards the end of the 2020-2021 financial year and also the beginning of 2021 and 2022 Financial year. The municipality will increase its effort in ensuring that the ward committees are functional during this term of council. The necessary tools will be provided and also monitoring will be increased. As can be seen below, the functionality of Ward Committees deteriorated even further in the build up to the 2021 Local Government Elections (53% January-March; 51% April-June and 15% July-September 2021).

Functional wards	Functional wards	Poorly functional wards	Reasons for Poorly functionality
January - March 2021			
21 (53%)	2, 3, 4, 5, 13, 15, 17, 19, 20, 24, 25, 28, 30, 31, 32, 33, 34, 35, 36, 38 and 39	18 (47%) - 1, 6, 7, 8, 9, 10, 11, 12, 14, 16, 18, 21, 22, 23, 26, 27, 29 and 37	Wards 1, 6, 7, 10, 14, 22, 23, 26, 27 and 29 Non submission Wards 7, 8, 21 and 37 No community feedback and ward report Wards 18 and 12 No quorum and community feedback Ward 9 No sectoral reports and ward report Wards 16 Dates are not corresponding
April - June 2021			
20 (51%)	2, 4, 5, 8, 12, 13, 14, 15, 17, 18, 19, 21, 31, 32, 33, 34, 35, 36, 37 & 39	19 (49%)	Ward 1, 6, 7, 9, 10, 11, 16, 20, 22, 23, 26, 27, 29 & 30 Ward 3 & 25 - No community meetings Ward 24 & 40 - No WC meeting due to quorum Ward 28 - No WC meetings due to quorum & no community meetings Ward 38 - No WC meetings & ward report not signed by councillor
July - Sept 2021			



Functional wards	Functional wards	Poorly functional wards	Reasons for Poorly functionality
6 (15%)	4, 17, 19, 34, 35, 38	33 (85%)	<p>Ward 1, 3, 5, 6, 7, 9, 10, 11, 14, 15, 16, 20, 22, 23, 26, 27, 29, 30: Non-submission of evidence for all indicators</p> <p>Ward 2: Dates of ward committee meetings do not correspond with minutes of meetings, no sectoral reports and no ward report.</p> <p>Ward 8: No quorum for a ward committee meeting and no ward report</p> <p>Ward 12, 21, 25, 31, 33, 37: No community meeting and no ward report</p> <p>Ward 13, 32, 36: No community meeting</p> <p>Ward 18, 28: No quorum for ward committee meetings, no community meetings and no ward report</p> <p>Ward 24: No quorum for ward committee meetings</p> <p>Ward 39: No ward report</p>

3.51.7 PARTICIPATION OF AMAKHOSI IN COUNCIL MEETINGS

TRADITIONAL LEADERSHIP

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.

3.51.8 IDP STEERING COMMITTEE

IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions:

TABLE 83: IDP STEERING COMMITTEE ROLE-PLAYERS AND FUNCTIONS

ROLE PLAYERS	
	<ul style="list-style-type: none"> • The Mayor • The Deputy Mayor • The Executive Committee Members • The IDP Champions (elected from the different party caucuses) • City Manager (or alternate) (chair) • Strategic Executive Managers (SEMs) • Two representatives from IMATU and SAMWU • Municipal Manager's Coordinating Committee (IDP Broad Planning Technical Committee)



FUNCTIONS	<ul style="list-style-type: none"> • Provide terms of reference for all reviewing and planning activities • Commission IDP planning studies, programs, and projects • Process, summarize, and document outputs from subcommittees, teams etc. • Recommend amendments to the contents of the IDP • Prepare, facilitate, and document meetings and workshops • Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance
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MUNICIPAL MANAGER'S COORDINATING COMMITTEE

The Municipal Manager's Coordinating Committee consists of the following members, with the following functions:

TABLE 84: MUNICIPAL MANAGER'S COORDINATING COMMITTEE ROLE-PLAYERS AND FUNCTIONS

ROLE PLAYERS	<ul style="list-style-type: none"> • City Manager • Managers: Municipal Managers Office, Speaker, Mayor, Budget Office, SCM, PMS, Planning, PMU, and IDP. • Admin Support
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: <ul style="list-style-type: none"> • Stakeholders meetings • Meeting deadlines • Horizontal and vertical aligns • Compliance with national and provincial requirements

3.51.9 MSUNDUZI MANAGEMENT STRUCTURES

3.51.10 COUNCIL ADOPTED COMMUNICATION PLAN OR STRATEGY IN PLACE FOR PUBLIC PARTICIPATION

STATUS OF MUNICIPAL POLICIES

The following table summarises the policies developed by the Msunduzi Municipality:

TABLE 85: MSUNDUZI MUNICIPAL POLICIES

MUNICIPAL POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL
Employment Equity	100%		28/08/2013
Allocation Policy	100%		24/04/13
Access to Personal Files	100%		Draft
Disciplinary Code and Procedures	100%		Collective Agreement
Diversity Policy	70%		Draft
Employee Wellness	100%		28/08/2013
Transfer Policy	100%		Draft
Grievance Procedures	100%		Collective Agreement
HIV/AIDS	100%		15/11/1995
Leave	100%		28/08/2013
Fleet Management Policy	100%		16/08/12
Official Transport to Attend Funerals	90%		Draft
Official Working Hours and Overtime	100%		Collective Agreement
Overtime	100%	Draft in progress	30/06/2010
Individual Performance Management	100%		27/01/2013
Organisational Performance Management	100%		26/09/2012
Selection and Recruitment	100%		Draft



MUNICIPAL POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL
Sexual Harassment	100%	100% (Draft)	2006
Training and Development	100%	100% (Draft)	09/12/05
Assessment	100%		06/04/06
Smoking	100%		16/01/2006
Scarce Skills	100%	90% (Draft)	31/072008
Parking Policy	100%		Draft
Internship	100%	100% (Draft)	07/10/04
Learnership	100%	100% (Draft)	09/12/05
External Bursary	100%		28/08/2013
Adult Basic Education and Training	100%	100% (Draft)	07/10/04
Work Exposure Policy	100%		28/08/2013
Induction Policy	100%		28/08/2013
Abscondment Policy and Procedure	100%	100% (Draft)	15/03/2011
Alcohol and Drug Abuse Policy	100%	100% (Draft)	25/03/2011
Bee and Wasp Stings Policy	100%	100% (Draft)	21/02/2006
Management of Heat Stress policy	100%	100% (Draft)	18/03/2011
Post Exposure Protocol	100%	100% (Draft)	26/03/2007
Procedure for Injury on Duty	100%		16/02/2006
Procedure for Management of PTB in Health Care Workers	100%		21/07/2008
Personal Protective Equipment	100%		Draft
Acting Policy	100%		28/08/2013
ICT Capacity Plan Policy	100%		24/01/2013
ICT Disaster Recovery Policy	100%		24/01/2013
ICT Security Policy	100%		24/01/2013
ICT Monitoring Policy	100%		24/01/2013
ICT Network Operations Policy	100%		24/01/2013
ICT Patch Management Policy	100%		24/01/2013
Internet Access Policy	100%		24/01/2013
Risk Management Policy	100%		29/08/2012
Whistle Blowing Policy	100%		24/04/2013
Anti- fraud and Corruption Policy	100%		24/04/2013

3.51.11 FUNCTIONAL INTERNAL AUDIT UNIT IN THE MUNICIPALITY

INTERNAL AUDIT UNIT

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, a system of internal control and governance processes. 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 controlled environment through auditing and special reviews and recommending solutions to management.

To solidify the internal audit institutional framework, an internal audit methodology has been developed and approved by the Audit Committee which guides execution and management of the internal audit activity.

The unit has reviewed its Internal Audit charter in 2012/13 financial year. This was adopted by Council on 24 April 2013 and is in line with the King Three on Corporate Governance, Standards for Professional Practice of Internal Auditing South Africa and the best practice. The Audit Committee's charter was also revised to encapsulate all the requirements of legislation and best practice as per the King Three on Corporate Governance.



A positive change has been realised through internal audit effort by changing the approach of auditing. The three year rolling audit plan is focused on high risks within the municipality, compliance with prescripts, performance information and core mandate of the municipality.

Whilst the capacity to fulfil the mandate of the unit is strained due to the vacancy of key posts, with the new organogram it is expected that the process to fill key identified posts will resolve this issue. The unit is supported by the firm of Accountants and Auditors who are co-sourced partners and its funding has increased drastically in 2014/15 financial year in order to cater for these services.

3.51.12 AUDIT COMMITTEE/PERFORMANCE AUDIT COMMITTEE/COMBINED COMMITTEE

The Municipality has established the Audit Committee which is combined with the performance audit committee. Its responsibilities arise from section 166 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The audit committee acts as an advisory body independent of management and internal and external audit, reporting to the Council through Executive Committee on accountability, internal audit function, external audit, risk management, governance, performance management, financial management and reporting on municipal entities related matters. It provides assistance to the Council by:

- Providing an independent review of the Msunduzi Municipal's reporting functions to ensure the integrity of the financial reports.
- Ensuring all systems of internal control, governance and risk management functions are operating effectively and reliably.
- Providing strong and effective oversight of the Msunduzi Municipal's internal and external audit functions.

The Audit Committee Charter was reviewed and adopted on 30 June 2021.

MEMBERS OF THE AUDIT COMMITTEE

- Mrs B MacCallum
- Mr M Shongwe
- Mr V Dlamini
- Mr LJ Quayle
- Mr T Maphumulo

MEETINGS IN 2021/2022 FY

- 24 August 2021
- 26 October 2021
- 9 November 2021 (continuation meeting)
- December 2021 - Management unavailability
- 22 February 2022

MEMBERS OF THE DISCIPLINARY BOARD IF FINANCIAL MISCONDUCT

- Mrs Bronwyn MacCallum CA (SA) is the chairperson of the board
- The committee submitted its first report of four which internal audit had dealt with in the previous financial year and submitted to council in June 2021.
- The committee had two meetings during the current financial year and four cases were processed and finalised.

3.51.13 ENTERPRISE RISK MANAGEMENT WITHIN THE MUNICIPALITY

RISK MANAGEMENT

Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management. The Msunduzi Municipality risk management philosophy is informed by the constitutional imperatives. The preamble of our constitution and Chapter 2 of the Constitution deals extensively with the Bill of Rights. The Constitution describes one of the values of founding provisions as; Human dignity, the **achievement of quality and the advancement of human rights** and freedoms. Section 3 of the Constitution further states that all citizens are equally **entitled to the rights, privileges and benefits** of citizenship.

- The values that are enshrined in the Constitution and the Bill of Rights are relevant to risk management.
- The Msunduzi Municipality is aware that no organization is functioning in a risk-free environment and as a public institution it is susceptible to risks associated with the fulfilling of our constitutional mandate.



The Msunduzi Municipality is committed to achieve its vision as set out above as well as its vision 2030 City Development Strategy and to contribute towards building a “better life for all” through the blueprint National Development Plan. Msunduzi therefore consider risk management as an integral part of its strategy and operations and as a management tool to assist in achieving our service delivery objectives.

To effectively manage risks to the achievement of the municipality’s objectives provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

In most of the public sector organisations “risk management” is viewed as a stand-alone activity that requires special skills and resources and adds to an already cumbersome workload. Msunduzi prefer to talk about managing risks, rather than “risk management” and incorporates risk management principles into its everyday management processes.

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. The Audit Committee’s role in relation to risk is to provide an oversight role and advise Council.

The municipality has a Risk Management Committee in place that meets on a quarterly basis and is made of the Deputy Municipal Managers. The Risk Management Committee has its terms of reference.

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 are reported and monitored on regular basis by Internal Audit Unit and Risk Management Committee who give feedback to the Accounting Officer and Audit Committee.

The following are the top five significant risks that are facing the municipality. The municipality is fully aware of the possible root causes and has been able to put in place mitigating strategies within the SDBIP for 2015/16.

3.51.14 RISK REGISTER INCLUDE FRAUD RISK?

TABLE 86: RISK AND MITIGATION STRATEGIES

RISK	ROOT CAUSE	MITIGATION STRATEGIES	Progress to Date	RESPONSIBILITY
Political & administration instability collapsing control environment	Political fights, political interference in administration	No mitigating measures as these risks can be mitigated with maturity thinking in understanding the existence of a municipality as per the constitution		
Fatalities of municipal officials & office bearers & councillors	Turmoil within administration			



RISK	ROOT CAUSE	MITIGATION STRATEGIES	Progress to Date	RESPONSIBILITY
Fraud & Corruption	Office Bearers & Councillors fearing losing jobs & wanting to benefit before the end to their term			
Economic meltdown causing high employment rate, poverty & social unrest	Drought	Water conservation, rehabilitation & building of new boreholes	Plumbing programme is being implemented (water licks), Water)	SMC
Frequent electricity outages resulting to litigation & business contraction impacting on economic growth within the municipality	<ul style="list-style-type: none"> Conductors/ Cable faults on secondary network Primary infrastructure ageing Obsolete switchgears illegal connections old substation buildings theft of infrastructure 	<p>Council approved a 132kv Network Rehabilitation Plan. Funding of R100m secured from DoE & Plan will be implemented. Council made a provision of R10m from its 2013/14 budget for refurbishment of network & replace obsolete 11kv equipment.</p>	<ul style="list-style-type: none"> Two Hilton 132kv lines completed. Refurbishment of 132/11kv Northdale Primary sub-station is in progress. Refurbishment of 132kv City completed & to commence with the sub-station. Refurbish network & replace obsolete 11kv equipment IS continuing. 	DMM: Infrastructure
Electricity Losses as a result of illegal connections	Low society moral fiber and crime rate (theft).	<ul style="list-style-type: none"> Electrification of informal settlements areas e.g., SWAPO & eEzinketheni, Nhlalakahle / Balhambra Way. There is also continuous campaigns to uproot illegal connections. 	<ul style="list-style-type: none"> Non-Technical losses – projects in progress 	DMM: Infrastructure
Huge debtor's book & low collection rate which impends solvency & liquidity of the municipal finances & going concern or sustainability of the municipal operations	<ul style="list-style-type: none"> High rate of unemployment. Lack of vigorous strategy to collect & inaccurate data cleansing. 	<ul style="list-style-type: none"> Data cleansing will be undertaken. The filling of critical posts in finance has been prioritized. Daily cash flow monitoring will reflect early warning signals. 	<ul style="list-style-type: none"> Data Cleansing completed. The process of handover progressing. Some critical posts have been filled & remainder will be filled once migration has been completed The water debt write off in progress 	CFO



RISK	ROOT CAUSE	MITIGATION STRATEGIES	Progress to Date	RESPONSIBILITY
Loss of water due to pipe bursts, leaking pipes & meters that cannot be read.	Poor maintenance & the decaying infrastructure.	<ul style="list-style-type: none"> Water is currently in a 3 of a 6 year Non- Revenue water reduction program which started February 2011. The 16 core interventions were made up of 8 real losses and 8 billing control interventions. The other interventions include filling of all vacant positions in the water section. The 6 Year Non-Revenue Water Master Plan has been reviewed in order to cater for the different aspects of water losses with a more robust approach. Asset Management Plan which caters for asset replacement. 	<ul style="list-style-type: none"> Water & Sanitation is currently in a 5 of a 6 year Non-Revenue water reduction program New strategy being developed to deal with obsolete asbestos pipes 	DMM: Infrastructure
High backlogs of & ageing road infrastructure not receiving the relevant maintenance resulting in potholes.	Limited funding.	<ul style="list-style-type: none"> Maintenance Programmes, to review maintenance budget formulation & approach National Treasury for more MIG Funding. The implementation of Integrated Rapid Public Transport Network (IRPTN) will also cater for upgrade of roads. 	Application for MIG funding is continuously being made & request for increase to the maintenance plan budget has been made.	DMM: Infrastructure



RISK	ROOT CAUSE	MITIGATION STRATEGIES	Progress to Date	RESPONSIBILITY
Land Invasion	Lack of management of municipal land	<ul style="list-style-type: none"> The strategy that was developed was responding to areas that were invaded (AMBLETON PHASE 3 AND FARM SHENSTON) but not a Strategy to prevent land invasion. There is no evidence of a Strategy developed to prevent land invasion. Currently land invasion is dealt with through enforcement of by-laws when land has been invaded. At this point more reliance is placed on removal of the invaders by security personnel when it occurs. 	<ul style="list-style-type: none"> A strategy to prevent land invasion has not yet been developed, only mechanisms to react on occurrence of an invasion are developed for each occurrence e.g. Ambleton, Nkawana etc 	DMM: Economic Development
<ul style="list-style-type: none"> Lack of burial space causing outcry from the community of Msunduzi. Poor service (bodies half burned) for those who want to cremate resulting in inconvenience to the Msunduzi community & extra cost to them when cremation is taken to Durban. 	<ul style="list-style-type: none"> Lack of pro-active long-term planning in the past for the burial services. 	<ul style="list-style-type: none"> Land identified at Hollingwood for new cemeteries but the Sobantu community has demanded that the process of building housing & cemetery be done simultaneously. Engaged in a process of identifying new land for cemeteries to take the municipality to 2030. Commission of two new cremators inclusive of maintenance of the cremators concluded but only one is working & challenges are attended to on the other one. 		DMM: Community Services



RISK	ROOT CAUSE	MITIGATION STRATEGIES	Progress to Date	RESPONSIBILITY
Brain drain & lack of knowledge management in IS (Electricity alone has 77.5% vacancy rate & of the 22.5% is in acting capacity) is currently understaffed leaving no room for transfer of skills & knowledge of the network due to exit (retirements, resignation, deaths) resulting to multiple challenges including injuries because of working long hours, death at work, etc.	Lack of HR Planning for a number of years in the municipality	<ul style="list-style-type: none"> To revise the organogram to provide for additional skilled engineers and other electricity, Roads & Transportation, Water & Sanitation personnel. To consider revising salary scales for scarce skills so that the Municipality can attract talent. To Consider appointing retired engineers on contract as mentor for at least three years for newly employed personnel Ensure that the pool is serviced regularly 	Allocation & placement of staff in progress	DMM: Corporate Services & DMM: Infrastructure

3.51.15 ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY

ANTI-FRAUD & CORRUPTION

The municipality has a reviewed and amended policy on anti-fraud and corruption and was approved and adopted by full council on the 24th of April 2013. The municipality also launched a whistle blowing hot line during August 2014, the call centre is independently managed. The intention was to develop a philosophy; that the entire municipality will fight fraud and corruption as a team and the Policy is set at a high level to cover the worst-case scenario. The Policy seeks to exemplify the following:

- Provision of a focal point and allocation of responsibility, accountability and authority;
- Serves as a conceptual, analytical, planning and review tool;
- Provides a common understanding of what constitutes fraud and corruption that needs to be communicated throughout the Municipal Council;
- Raises vigilance, which means that staff, management and councilors need to be actively involved on an ongoing basis in preventing, detecting and investigating fraud and corruption;
- Uncover the facts which refer to the processes and skills required to manage allegations of fraud and corruption;
- Deterring fraud and corruption, which refers to the processes required in ensuring disciplinary, criminal action and civil recovery are instigated as appropriate, pursuing heavy penalties and advising staff of the outcome; and
- Presents the key elements required for effective prevention of fraud and corruption and represent the approach of Msunduzi Municipality to managing risk of fraud and corruption.

The policy draws its legal mandate from Chapter 2 of the Constitution which deals extensively with the Bill of Rights. The following sections under the Bill of Right are relevant to the obligations of the Constitution versus management of risks including the risk of fraud and corruption. The Constitution describes one of the values of the founding provisions as; Human dignity, the improvement of the quality of life of all citizens and to free the potential of each person. Section 195 of the Constitution provides normative basic values and principles for public administration, including the following:



- A high standard of professional ethics must be promoted and maintained.
- Efficient, economic and effective use of resources must be promoted.
- People’s needs must be responded to, and the public must be encouraged to participate in policy-making.
- Public administration must be accountable.

The anti-fraud and corruption policy is further supported by the Whistle Blowing Policy which was also adopted on the same date as the above policy. 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 work place in a responsible manner without fear of victimisation;
- is to ensure the whistleblowers 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 work place rather than overlooking a problem or blowing the whistle to inappropriate channels; and
- 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 the Full Council adopted an anti-fraud and corruption strategy which is supported by a matrix of activities and assigns responsibility.

The municipality has been dealing with matters relating to fraud and corruption within the municipality. There are criminal investigations that are going ahead and other matters are with the National Prosecuting Authority. There several cases of misconduct with have been finalised and some are on-going.

New allegations of fraud or corruption and other irregularities are currently under investigation and those that are finalised are being referred to either South African Police Services or Legal Unit for formulation of misconduct charges and setting up disciplinary enquiries tribunals. As alluded to under risk management mitigating strategy in respect of fraud and corruption, an intensive conflict of interest identification review has been finalised which will result in a number anti-fraud & corruption initiatives.

3.51.16 RISK MANAGEMENT COMMITTEE

3.51.17 COMPREHENSIVE LIST OF COUNCIL ADOPTED MUNICIPAL POLICIES PROVIDED

3.51.18 COUNCIL ADOPTED AND PROMULGATED BYLAWS

No.	Bylaw	Responsible Unit	
1.	Cemeteries and Crematoria Bylaws	Community Services (Parks and Recreations)	25 JUNE 2015
2.	Credit Control and Debt Collection Bylaws	Finance	15 JANUARY 2015
3.	Electricity Supply Bylaws	Infrastructure Services	25 JUNE 2015
4.	Indigent Bylaws	Finance	25 JUNE 2015
5.	Municipal Property Rates Bylaws	Finance	18 JUNE 2015
6.	Public Health Bylaws	Sustainable Development (Environmental Health)	25 JUNE 2015
7.	Rules of Order Bylaws	Speaker’s Office	25 JUNE 2015
8.	Street Trading Bylaws	Sustainable Development (Licensing) Community Services (Security: Enforcement)	18 JUNE 2015
9.	Advertising Bylaws	Sustainable Development (Signage)	24 June 2014
10.	Control and Discharge of Fireworks Bylaws	Community Services (Fire)	18 JAN 2013
11.	Establishment of Special Rating Areas Bylaws	Finance	18 JAN 2013



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No.	Bylaw	Responsible Unit	
12.	Fire Prevention and Flammable Liquids and Substances Bylaws	Community Services (Fire)	24 JUNE 2014

No.	Bylaw	Responsible Unit	Date of promulgation
25.	Caravan Camping Grounds Bylaws	Community Services (Parks)	24 NOV 1995
27.	Dairy meat and Milk Dealers Bylaws	Sustainable Dev (Environmental Health)	16 JUNE 1994
28.	Fire Brigade Services Bylaws	Community Services (Fire)	10 MAR 1953
29.	Motor Vehicles and Road Traffic Regulation Bylaws	Community Services (Traffic)	07 FEB 1958
30.	Municipal Aerodrome Bylaws	Sustainable Development (Airport)	07 JUNE 2015
31.	Problem Building Bylaws	Sustainable Development	25 AUGUST 2016
32.	Slaughtering of Animals and examination and stamping of meat other than at the Abattoir	Sustainable Development (Environmental Health)	31 JAN 1974
33.	Trails and Conservation Areas Bylaws	Sustainable Dev (Environmental Management)	13 AUG 1992

TABLE 87: BYLAWS REVIEW PROGRAMME – 2019 – 2021

PRIORITIZED BYLAWS	FY	CUSTODIAN	STATUS
Rules of Order Bylaws	19/2020	Office of the Speaker	Council referred Bylaw to Rules of Order Committee for Review
SPLUMA Bylaws	19/2020	Sustainable Development & City Enterprises	Published in Govt Gazette No. 2332 on 28 October 2021
Waste Management Bylaws	20/2021	Community Services	<ol style="list-style-type: none"> 1. Review complete 2. Pending Council approval 3. Custodian to source funding for implementation of the programmes to be regulated (Waste Separation-to-Recycling)

PRIORITIZED BYLAWS	ANNUAL TARGET	Q1 ACTUAL	Q2 ACTUAL	Q3 TARGET	Q4 TARGET
a. Rates Policy Bylaws (BTO)	Submit all reviewed Bylaws to SMC by 30 June 2022 for processing to Council for approval	<ol style="list-style-type: none"> 1. Action Plan for drafting Bylaws approved by SMC 2. Received proposed amendments from custodians. 3. Conducted research into relevant laws 	<ol style="list-style-type: none"> 1. Consultation with custodians 2. Comments and inputs incorporated into first draft of reviewed Bylaw. 	<ol style="list-style-type: none"> 1. Submit Draft Bylaws to SMC for consideration and authority to publish for public comments. 2. Publish Draft Bylaws for public comments. 3. Consider public comments received and consult with affected Business Units/ Custodians. 	<ol style="list-style-type: none"> 1. Incorporate all comments and input to produce second Draft Bylaws. 2. Finalise Draft Bylaws and prepare report to SMC towards Council approval. 3. Business Units to Publish Bylaws in Government Gazette once authority obtained.
b. Tariff Policy Bylaws (BTO)					
c. Indigent Policy Bylaws (BTO)					
d. Water Services Bylaws (IS)					
e. Electricity Supply Bylaws (ESS)					



3.51.19 MUNICIPAL BID COMMITTEES ESTABLISHED, FUNCTIONAL AND ARE MEMBERS INDICATED PER COMMITTEE

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's 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 29 September 2011, in terms of the SCM Regulations 3 (1)(a), and was implemented immediately thereafter. Further review of the SCM policy was done in December 2011, to further align the policy to the Preferential Procurement Regulations (2011) 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;

3.51.20 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

3.51.21 PORTFOLIO COMMITTEES

3.52 GOOD GOVERNANCE & PUBLIC PARTICIPATION SWOT ANALYSIS

3.53 WARD BASED PLANS

3.53.1 MSUNDUZI WARD BASED PLANNING

3.53.2 NUMBER OF WARDS WITH WARD BASED PLANS

3.53.3 PRIORITIES OUTLINED IN THE WARD BASED PLANS BEEN CATERED FOR IN THE IDP PROJECTS

3.54 LAND USE MANAGEMENT

3.54.1 MUNICIPAL PLANNING TRIBUNAL (MPT/JMPT)

3.54.2 FUNCTIONALITY OF THE MPT/JMPT FUNCTIONAL (FREQUENCY OF MEETINGS)

3.54.3 COMPLIANCE WITH SPLUMA REGULATION 14

3.54.4 MUNICIPAL PLANNING AUTHORISED OFFICER

3.54.5 HAS THE MUNICIPALITY RESOLVED ON THE APPEAL AUTHORITY

3.54.6 APPEALS AUTHORITY FUNCTIONAL BY HAVING FREQUENT MEETINGS



SECTION D CHAPTER 4: THE IDP STRATEGIC APPROACH

4.1 INTRODUCTION

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.

4.2 MUNICIPAL NEEDS ANALYSIS

The following table provides a summary of the issues raised by community members during the IDP izimbizo held during the month of May 2019. It is important to note that there will always be more needs than available resources. The community needs are further subject to a process of prioritization to ensure their feasibility and alignment to the strategic objectives council prior to actually allocating resources for an implementation.

TABLE 88: MUNICIPAL WARD NEEDS FOR 2021-2022

WARD	COMMUNITY NEEDS
1	<ul style="list-style-type: none"> • Tarring of roads • Upgrading of concrete roads • Multi-purpose centre • Installation of high mast lights • Rehabilitation of halls (Mbucwana, Phayiphini, Mpumuza – Laduma) • Upgrade of sports facilities (Sixties area, Vezokuhle, laduma, Blackburn and Mbambo area) • Establishment of orphanage home • Installation of water pipes • Maintenance of crèches • Construction of clinic • Construction of shopping centre (Sweetwaters) • Construction of library • Mvubukazi, mvundlweni, Iraq and Phayiphini bridge • One stop centre • Construction of RDP houses • Street lights



WARD	COMMUNITY NEEDS
2	<p>Hall and Sports Facilities</p> <ul style="list-style-type: none"> • Rehabilitation of Sweetwaters sports facilities • Maintenance of Mashaka and Mpushini community halls • Ngcebeni Community Sports Complex • Mbutshane sports field • Maintenance Siyanda Sports field • Zayaka sports field <p>Roads</p> <ul style="list-style-type: none"> • Upgrade of access roads • Stadium Road • Upgrade of gravel roads to tar • D2069 • Mabane Road • Skhakhane Road • Extension of Bhada Road • Masimini Road • Ungcoya Road • Nsika Road and others • Sweetwaters sports ground • Extension of Soul City Road • Installation of streetlights and high master lights • Speed humps • Bus shelters • Installation of new water pipe in Soul city area as well as Mbutshane extension
3	<ul style="list-style-type: none"> • Upgrade of access roads • Bus shelters • Construction of clinics • Water • Electricity • Maintenance and upgrading of Nxamalala, Siwelile and Mgwagwa community halls • Upgrading of roads • Water extension pipes • New electricity connections • Construction of multipurpose centre • Construction of sports field • Construction of crèches • Construction of Baleni footbridge • Upgrade of Mgwagwasportsfield • Water supply • Street lights • Construction of library • Construction of playground • Job creation • Access to funding for small businesses • Construction of RDP houses • Electricity



WARD	COMMUNITY NEEDS
4	<ul style="list-style-type: none"> • Henley dam bridge, • Mgodini hall • D 1138 road for upgrade • TVET college construction • Finish RDP houses Phase 1 • Erection of high master lights • Mpohlweni road upgrade to concrete • D1138 upgrade to tar • Upgrade Henley dam road to tar • Ndeleshane road upgrade • Renovation of poultry project • Mvundlweni road upgrade • Fencing and upgrading of halls (Shange, obhaqeni, Etsheni, Ezibovini) • Construction of mgodini footbridge • Construction of Mgodini Hall • Vu Mkhize Rd for concrete • Upgrade of rufaro road • Henley dam bridge (Bhalekani bridge) • Construction of Multi purpose center • Kwashange creche • Electrification of houses in all new sites: Henley, kwashange, Ndeleshane, ezibovini, Mvundlweni, • Taylor's Eshowe etc • Fencing and upgrading of sportsfield (Rufaroezibovinieshowe) • Construction of swimming pool in Taylors • Housing • Sanitation project • Speed humps • Renovation of basket ball court • Access roads (throughout the ward) Khoza road, Ndumo road, Lushozi road, Bhodweni road, Dinagwe road, Nkwalini, Skulkey, Merica, Ezibovini ground, Enhlanenembe, Mdletshe road, Lagubha, • Renovation of Eshowe sportsfield • Extension of water main pipes in all new sites like Henley, Shange, Gezubuso, Taylors, Ndeleshane • Ezibovini, Mbubu • Upgrade kwaRooi roads • Bus Shelters • Stream crossover bridge for Mvundlweni Ngcobo • Recreation park/centre



WARD	COMMUNITY NEEDS
5	<ul style="list-style-type: none"> • KwaMnyandu • Phase 2 Concrete Jakalase Road • High master lights • Electrification of new households • Upgrade of Makhaye road • Renovation of Ngubane sports field • Upgrade Mbuzemhlophe road • Upgrading of Mzimba road • Water extension pipes new households • Ramps kwaMnyandu school • Zamelisizwe • Upgrade Ngqemane road • Phase 2 Vulingqondo road • Renovation Vulindlela South Hall • High master lights • Renovation of sportsfield • Water extension pipes • Renovation Gezubusosportsfield • Library • Zanini • Renovation of Ngubeni Hall • Water extension pipes • High master lights • Electrification of new households • Regravelling of Jubeli road Ngubeni • Upgrade of Mphiniwephiki road • Regravelling access roads • Upgrade of Ginananda road • VIP toilets • Electrification of households • Noshezi • High master lights • Upgrade of Ntombela road • VIP toilets • Regravellingaccess road • Electrification of households Ngqwangele • Upgrade and bridge Malala road • Concrete Makhaye road • VIP toilets • Sportsfield • High master lights • Footbridge • Electrification of households o Mbizane • Multi-purpose centre • Electrification of households • Sportsfield • High master lights • Concrete Mphaqalala road o KwaXIMBA/Mkangala • Multi-purpose centre • High master lights • Renovation of sportsfield



WARD	COMMUNITY NEEDS
5	<ul style="list-style-type: none"> • Electrification of households • Footbridge • VIP toilets
6	<ul style="list-style-type: none"> • Construction of roads • Installation of electricity • Construction of crèche • Sports facilities • RDP houses • Sanitation • Youth development programmes • Refurbishment of community halls • Maintenance of sports ground • Job creation for youth • Construction of clinic • Installation of water pipes • Construction of Deda hall • Upgrade of access roads • Cellular network point at Tafuleni and Mgodì • Maintain and upgrade Qanda, kwaDindi and Taylors Halt halls
7	<ul style="list-style-type: none"> • Roads all VD's • Renovation of community halls and sportsfield • Two new community halls. • Youth and community skills development • Construction of library • Upgrade of access road L803 • Building of early childhood development centre • High mast lights • New kick about sports field • Electrification of new households • Upgrade of D2217 • Rehabilitation of street lights • High mast lights • Regravelling of the old road by Ngubane store and Mbabane • New road around 14 • Construction of Mbabane community hall • Construction of community centre • New kick-about sports field • Bus shelter • Bus stop by Zaba • Mbabane and Nkabini footbridge • New road to Nzuke • Bus shelter at 14 • Concrete or upgrade Mathoyisi road • Upgrade of Madlala road and road 14 • Upgrade of the early childhood development centre • High mast lights • Electrification of new households • Upgrade of road L1451 • Regravelling and upgrade of L1936 • New road to Bulwer • Electricity of more than 75 houses including Bulwer area • Resuscitation of KwaMncane market • New sport ground multicentre (Rugby, tennis, netball) • Regraveling of brewery road • High mast lights



WARD	COMMUNITY NEEDS
7	<ul style="list-style-type: none"> • Fixing of the old lights • Renovation of KwaMafunze community hall • New gravel road Dangwini • Upgrade or concrete of Madleni • Rework of Diphini road • New road at Kwamasheleni • High mast light • Upgrade of Mbuyiselwa • Regravelling and upgrade of Amen road • New road next to Diphini • New early childhood development centre • High mast lights • Kick-about sport field • Renovation of Syakhana crèche • Regravelling and upgrade of L795 (Wohloza road), L00801 and L815 • Additional high mast lights • New passage road at Wohloza • Electrification of new houses • Kick-about sports field • Electrification of KwaNgcaki area • Upgrade of L814 and L801 road • Renovation and rework at Nkabini crèche • Renovation of Vulindlela north community hall • Electrification of new houses • New road from main road to Songonzima • Upgrade of the old road • Renovation of Hashini crèche • New early child development centre at Magwenyane branch office • Electrification of new houses • Water issues at Hashini and Mgogodleni • Ramps at Magwenyane bus stop • Rehabilitization of street lights • New kick-about at Hashini • New community hall • One stop shop business • New road at passage Mnywini, Magwenyane and Ntabeni • Upgrade on L2483, L1875, L1456, D22017 and Ntabeni road • New sports ground (cricket, soccer, volleyball) • Upgrade of roads • New road from Mbabane crèche to the end of new home • New crèche • Speed up on VDA houses • Skills development focusing on youth development • Co-operatives development and financial assistance • Reviving the CPF • Paving Kwazinqamu centre and the taxi rank • Development of the SMME and truck shop owners • Rehabilitation of Songonzima clinic and functional facilities 24 hour services • Introduction of new sports codes • Addressing the high rate of inequality, poverty and unemployment • Reduction of teenage pregnancy and drug abuse • Promoting the rural industrialization and rural urban development



WARD	COMMUNITY NEEDS
7	<ul style="list-style-type: none"> • Joining and upgrading of the roads from Magwenyane to main road for easy access to public transport • Boxing and karate sports centre • Water metres on the new houses
8	<p>Zondi Store:</p> <ul style="list-style-type: none"> • Upgrade of access road –Madlula Road, Ntombela Road, Ngcobo Road • Tarr Road – D1122 , • Sports Ground • Community Hall • Shelter • Electricity • Street light and toilet <p>Maswazini:</p> <ul style="list-style-type: none"> • Upgrade of access road- Ndlovu Road, Ngola Road, Bhengu Road, Zwane Road, Mwelase Road • Tarr Road: P402 • Shelter • Street Lights and toilet <p>Machobeni:</p> <ul style="list-style-type: none"> • Upgrade of access road-Mchunu Road <p>Ekhethi Location:</p> <ul style="list-style-type: none"> • Upgrade of access Rd-Ndlovu Road, HlelaRoad • Shelter • Community Hall • Street light and toilet <p>Ndebeqheke Location</p> <ul style="list-style-type: none"> • Upgrade of access Rd- MncwabeRoad, MbenseRoad • Shelter • Street light and toilet <p>Madlala Location:</p> <ul style="list-style-type: none"> • Upgrade of access road – Zimu Road, Ntuli Road • Shelter • Street light and toilet <p>Magwenyane Location:</p> <ul style="list-style-type: none"> • Upgrade of access road – Sokhela Road, MahlaseRoad • Hall • Sports ground • Electricity • Street and toilet



WARD	COMMUNITY NEEDS
9	<p>Phenduka VD –</p> <ul style="list-style-type: none"> • Community hall • Bus Shelter • Sportsfield • Access Road • Master light • 24 hours clinic • Electricity • Housing • VIP toilet <p>Mafakatini VD</p> <ul style="list-style-type: none"> • Access Road • Buthelezi road for upgrade concrete • Side Walks for D1133 • Speed humps for R617 • Taxi Rank • Master lights • Electricity • Housing <p>Dutch VD</p> <ul style="list-style-type: none"> • Access Road • Primary School • Creche • Sithole Road for concrete upgrade • Community hall • Master light • Water Meter • Electricity • Housing <p>Ngcedede School VD</p> <ul style="list-style-type: none"> • Access Road Maintenance • Bus shelter • Hlela Road concrete upgrade • Hlongwane Road concrete Road and Khebane road • Master lights • Water meter • Electricity • Housing • Sikhakhane Road for upgrade <p>Ngcedede Hall VD</p> <ul style="list-style-type: none"> • Access Road • Electricity • Master light • Toilet • Sportsfield • Shopping Centre <p>Khobongwane VD</p> <ul style="list-style-type: none"> • Community Hall • Access road • Water meter • Electricity • Sportsfield • Speed humps for D1140



WARD	COMMUNITY NEEDS
9	<p>Silindokuhle VD</p> <ul style="list-style-type: none"> • Access road • Electricity • Master light • Zondi road for upgrade • Bus Shelter <p>Sbanesihle VD</p> <ul style="list-style-type: none"> • Sportsfield • Access road • Dladla upgrade (embileni) • Bus shelter • Maintenance for Mveli road potholes (new home) <p>Sanelisiwe VD</p> <ul style="list-style-type: none"> • Phase 2 of Ngcobobo road upgrade • Community hall • Master light • Sportsfield • Bus shelter
10	<ul style="list-style-type: none"> • Housing • Establishment of high school • Installation and repairing of meters • Renovation of community halls • Bursaries • Construction of library • Building of wire wall houses • Internet café <p>Vubamasi</p> <ul style="list-style-type: none"> • Upgrade of Foster Road to A Bisley • Upgrade Access roads • Rehabilitate kick about • Bus shelter X 3 – Bekide , Mungu and Mbatha • High Master lights X 3 <p>Mtakyane</p> <ul style="list-style-type: none"> • Demolish wire walls build new houses • Huge water pump to be installed • Upgrade of access roads • High master lights X 3 • Road construction • School childrens foot bridge <p>Maflethini</p> <ul style="list-style-type: none"> • Upgrade of access roads • High master lights X 2 • Sewer pipe • Construction of VIP toilets • Gravel road to Mtaliyane <p>E4</p> <ul style="list-style-type: none"> • RDP houses • High master lights • Access roads • Gravel road as a connection point



WARD	COMMUNITY NEEDS
11	<ul style="list-style-type: none"> • Water • Electricity • 4 room RDP housing • Installation of water and sewerage pipes at Tafuleni • Access roads • Installation of high mast lights • Construction of multipurpose centre • Maintenance of sports field • Extension of community hall • Water monitor • Grazing boundaries • Community block makers • Fruit and vegetable fields • Drug problems • Standpipes to be fixed • Repairing of broken street lights • Road construction and maintenance
12	<ul style="list-style-type: none"> • Construction of RDP houses • Road construction and maintenance • Repairing and replacement of water taps • Renovating of street lights • Job creation • Repairing of sports ground • Water in Okhalweni and Esigodini • Eradication of crime • Skills development centre • Refuse collection • Tree felling in the area
13	<ul style="list-style-type: none"> • Sanitations • Community hall • Construction of RDP houses • Clinic in wards • Satellite police station • Maintenance of street lights • Speed humps • Job creation • Sanitation • Construction of clinic • Poverty eradication • Construction of multi-purpose centre • Water – replace and repair • Cutting of trees • Widening of main road • Water pressure is very low • Road construction • Refuse collection • Construction of orphanage home



WARD	COMMUNITY NEEDS
14	<ul style="list-style-type: none"> • Review of water and rates • Sports facilities • Fixing of potholes • Speed humps • Construction of youth centre • Encouragement of public participation • CPF to be visible • Roads to be tarred • Installation of street lights • Establishment of factory • Construction of community hall • Construction of crèches • Pathway along the main road • Water and sanitation • Consumer education on water and electricity issues • Housing
15	<ul style="list-style-type: none"> • Construction of Ndlulamithi community hall • Road upgrading in Fedsem and eMaqaleni • Road resurfacing in Fedsem, J2 and Unit 18 • Installation of water meters in Unit 2 • Housing roofing in Unit 18 • Construction of houses in Unit 18 • Construction of outside gym at Chakide road open space • Speed humps • Construction of walk way in Unit 18 • Road marking • Maintenance of street lights • Installation of sanitation pipes in Unit 2
16	<ul style="list-style-type: none"> • Multi-purpose Hall • Proposed unit H Primary school • High-masts lights • Extension of unit H sewer project • Fencing of Madlelengileni cemetery • Roads construction-tarring of roads • Re-construction of concrete roads • Speed Humps guard-rails and Ramps • Construction of a Sports ground • Expropriation of land



WARD	COMMUNITY NEEDS
17	<ul style="list-style-type: none"> • Construction of community Hall 2018/2019 • Road Maintenance • Tarring of Roads –access roads • Construction of Sanitation facilities VIP • Construction of bus shelters • Water • Construction of RDP houses – Housing • Block drains • Job Creation-EYNP (Labour Intensive) • Crime • Toilets VIP • Fixing of potholes • Installation of guard rails - no budget (speed humps) • Construction of foot bridge in Unit BB –Register • Construction of pathway in Unit BB • New kick about in Unit E • Installation of street lights (high mast per ward) • Consumer education on services offered by the municipality • Construction of soccer pitch / stadium
18	<ul style="list-style-type: none"> • Sanitation • Construction of community hall • RDP houses • Sports field / recreational facilities • Establishment of primary school in Unit 14 and high school in Mpumelelo area • Land acquisition • Construction of foot bridge • Pay point for elders • Maintenance of high mast lights • Construction of clinic • Tarred roads • Agricultural programme • Water (Thornville area) • Job creation • Refuse collection
19	<ul style="list-style-type: none"> • Construction of library • Sports field • Renovation of community hall • Easy access of tractors • Construction of roads • Review of high water bills • Decrease of crime • Drug abuse • Job creation • Refuse collection • RDP houses • Installation of street lights • Private water connections • Agricultural assistance • Construction of footbridge between Edendale and Esgodini • Construction of bus shelters • Storm water drains • Land ownership



WARD	COMMUNITY NEEDS
20	<ul style="list-style-type: none"> • Roads to be fixed • Construction of Smero and Harewood community halls • Upgrade of Caluza sports field • Extension of mazambane roads • Housing project of 1000 units in Harewood, Smero and Caluza • Construction of bridges • Water and stand pipes • Application of water meter at reduced price • Sanitation and toilets per household with sewerage system • Fencing of Caluza dam • Installation of high mast lights • Construction of crèches • Construction of primary and high schools • Car wash • Old age home • Computer centre • Youth centre • Shelter for people with disabilities • Sewing / handcraft centre • Taxi rank with public toilets on Caluza and Smero road • Park • Swimming pool • Lot 118 road in Caluza to be built
21	<ul style="list-style-type: none"> • Land acquisition • RDP houses • Water • Sanitation • Sports facilities • Clinic • Skills development of co-operatives • Change (child and youth care workers) • Maintain and upgrade hall • Youth desk and gym • Construction of bridge • Construction of mall
22	<ul style="list-style-type: none"> • Construction of community hall in Unit 3 and Unit CC • Construction of library in Unit 3 • Construction complex in Unit 3, FJ Sithole Road • Installation of high mast lights • Maintenance of Dennisfield and Poyinandi hall • VIP toilets • Tar road in Dennisfield and Tehuis area • Completion of the youth centre • RDP houses • Land acquisition • New access gravel road in Motha area • Petrol Filling station
23	<ul style="list-style-type: none"> • Installation of High Mast Lights • Harewood Housing Project (Ward 23 and Ward 20) • Clearing of illegal dump sites • Herschsohn Road Upgrade • Transit Area Roads Upgrade • Peace Valley 3 Housing Project (Ward 23 and Ward 26) • IRPTN • Wire Wall Rectification Project (Transit Area and Ashdown)



WARD	COMMUNITY NEEDS
23	<ul style="list-style-type: none"> • Vacant Sites (Residential and Non Residential) • Speed Humps • Peace Valley 2 Hall (Indoor sports centre) • Ashdown Sports Arena • Transit Area Sewer Upgrade • Peace Valley 2 Housing Project • Ashdown Roads Upgrade • Peace Valley 2 Roads Upgrade • Ashdown Storm Water Upgrade • Gomora Housing Relocation • 500 VIP Toilets • Transit Area Creche • Ashdown Midblock Service Eradication (Sewer and Water) • Primary School • Youth Centre • Mobile Clinic • Button Place Social Housing Project • Old Edendale Road Upgrade • Hershesohn Road Upgrade • Transit Area Road Upgrade • Construction of Gaud rails
24	<p>SOUTH LANDS</p> <ul style="list-style-type: none"> • Lightening Conductor • Drainage Construction(Flooding area) • Bridge by Southgate Spar Robots • Speed Humps • Fenced by Railway line • Upgrade and maintain park <p>GRANGE/RIDGEPARK/WESTGATE</p> <ul style="list-style-type: none"> • High School • Primary School • Speed humps • Mobile police station • Multi purpose centre with internet cafe • Better Sport combo courts • Upgrading of Hall • Upgrade parks • Speed Humps <p>ORIBI</p> <ul style="list-style-type: none"> • Hall maintenance • Sport fields • Community centre with internet cafe • Mobile library • Extension of drainage pipes • Swimming pool • Speed Humps <p>BISLEY</p> <ul style="list-style-type: none"> • Sport combo courts • Soccer fields/netball field • Small shop cubicles to small businesses • Clinic • Improve storm water drains • Speed humps



WARD	COMMUNITY NEEDS
25	<ul style="list-style-type: none"> • Roads not in good condition, need rehabilitation and resurfacing (example, Inman Place, Allan Hirst, Connor Road, Taunton, Carter Drive, Mitchell Road and roads in Woodlands Extension and Chasedene) • A 4 way stop or traffic circle needed at the intersection of Twickenham and Chase Valley Roads • Potholes on Carter Drive, Henderson Road, Silverdale Crescent, Craigie Drive, Chase Valley Road, Linscott Road and outside Victoria Country Club on Peter Brown • No formal drainage system • Illegal signage and illegal dumping • Speed humps (Neden, Howick Road, Montgomery, Linscott, Old Howick, Sir Percy Spender, Craigie Drive, Dykes Road and Francis Staniland Road) • Uneven roads. Extension and resurfacing of upper Townbush Road • Sewerage spill into Town Bush Stream below African Enterprise, Nonsuch Road • Electricity upgrades-in some areas the electricity supply is affected by the weather; the electricity department needs to conduct assessments and provide a permanent solution to this problem. Woodlands extension and Old Howick Road have frequent outages • Old trenches across road in Valbridge Rd/Fenton need repair • On the corner of Davenport Road and Inman Place the road was dug up and needs reinstatement • Burst pipes (common occurrence where the same pipes burst every few weeks; infrastructure needs to be replaced) • Bug weed and Lantana is not being cleared in the open spaces e.g. along Peter Brown and the open space near the Keg in Town Bush Road. Bug weed, lantana rampant in Chase Valley Road opposite Valbridge Road turn-off • Severe infestation of noxious vegetation in servitude between northern perimeter fence of Victoria Country Club - opposite Normandy Place intersection • Broken concrete cover at storm water culvert in Caldecott Place • Leaking water pipe underground at corner of Middleton Road and Valbridge Road • Creepers overhanging street light corner of Middleton Road and Valbridge Road • The creepers overtaking the trees down Taunton road • Lots of trees are hanging over street light poles causing problems; minimal lighting on to the road. These branches must be cut back and lower branches to be cut as well • Parks department need to do general maintenance more often in all suburbs (e.g. overgrown bushes behind 100 Chase Valley Road) • Vacant properties need maintenance-Marriot Road and Francis Staniland Road • Replace fused globes on the street lamps • Street lights needed under the Twickenham Bridge • Street lights on in day time along Valbridge Road and Fenton Place. Replace fused globes • Cut back of the pavement trees along most roads • Verges on freeway side have so much bug weed and alien foliage that the road is being narrowed substantially • The open field in Frances Staniland backs onto a stream. The banks of this stream are overrun with lantana, bug weed. This and the servitude between 46 and 48 Neden Road need to be cleared • Clearing of the storm water drains • Storm water drain outside 53 Linscott has completely collapsed into itself • The traffic lights in McCarthy drive/entrance to Cascades shopping centre-The lights should be re-timed as there is a constant queue approaching the lights from the Town Bush road side which at times causes congestion which hampers traffic exiting into McCarthy from the Cascades roof parking and at peak times builds up back to the entrance to Virgin Active and at times almost back to Town Bush • The traffic lights cnr Town Bush/Montgomery-In peak traffic hours especially in the afternoon travelling towards the CBD, traffic flow is severely hampered by vehicles turning right from Town Bush into Montgomery Drive which causes congestion stretching back beyond Neden road • Old Howick Road refuse site needs upgrades and maintenance • Recycling initiative needs council support to make it sustainable



WARD	COMMUNITY NEEDS
26	<ul style="list-style-type: none"> • Grass cutting • Waste collection • Illegal dumping • Fixing of street lights • Grass cutting and maintenance of verges and vacant land • Roads resurfacing • Roads resurfacing of Uplands road • Construction of water reservoir • Resurfacing of Rowan place • Resurfacing of gravel road • Construction of community hall • Housing upgrades • Installation of high mast lights • Tar surfacing on main roads • Provision of toilets • Upgrading of public open spaces • Levelling, upgrading, goal posts and maintenance of sports field • Replacement of old water reticulation pipes in Prestbury and Napierville areas • Resurfacing of Morcom Rd and Bevery Rd from Sweetwaters Rd to the top of Morcom Rd at the DH Hill reservoir site. • Resurfacing of Roy Campell Drive, Napierville • Construct Black –topped Roads in Peace Valley connecting to the top of Neville Rd. • Repairs and rehabilitation of road surfaces on parts of De Villiers Drive where tree roots and sub-soil drainage have caused excessive deformation of the old surface • Construction of community hall • Maintenance of municipal houses • Traffic flow problems on Zwartkop road and Mayors walk • Establishment of a kick-about soccer field in areas being used as illegal refuse dump • Roads widening on Mayors walk and Zwartkop road • Grass cutting and maintenance of Garden road island • Maintenance of parks and verges • Illegal dumping
27	<ul style="list-style-type: none"> • Multi-purpose Disaster and Community Centre • Multi-purpose sports complex Dales park • Pedestrian bridge Alexandra park • Decent wheelchair access to pavements and resurfacing of pavements • Social housing on Havelock road • Upgrading of Greyling street • Extension of tarred surfaces to the gutters on West, Pietermaritz and Boom street • Fencing of the skate board park in Alexander road • Community centre at 128/130 Pine street and including old taxi rank on the corner of Havelock road • Pine street open space-playground equipment • Dales park fencing and security, upgrade of sports facilities especially netball field • Resurfacing of McAlister road • Proper allocated kombi tax routes and properly demarcated taxi stops • Alexandra road – hardening of area outside PMB Girls' high • Waste collection and cleaning of community taxi ranks • Crime rate very high-implementation of safety strategy • Prostitution to be eradicated



WARD	COMMUNITY NEEDS
28	<p>TRURO MAIN HALL</p> <ul style="list-style-type: none"> • TRURO Hall needs to be painted. • Curtains/ blinds need to be replaced. • Air cons needs to be repaired or replaced. • Up liftment of the toilets. • More Security in the parking lot. • More security in parking lot as the private taxis are using the parking lot to drink and loiter around. The school children are bunking school and using the parking lot as a hide out. • The tiles needs to be replaced as residents pay for the hall and the hall needs to be maintained. <p>EGRET ROAD HALL</p> <ul style="list-style-type: none"> • The fencing to be replaced as residents want to use the grounds as a walk way. • A foot path around the grounds. Residents can make use of the grounds. Residents don't have to go all the way to Protea grounds. Given this opportunity will enhance the area. This will also avoid criminal activity in the area. • Residents are requesting to have a squash or tennis court put in place • Upliftment of hall inside and outside. • More lighting in the grounds. • A bright light to be reflecting on the railway line. • A boundary wall needs to be put up. Along the rail way as this is a huge problem. It is currently left open which makes it very easy for criminal activity to take place on a daily basis. <p>SOUTH ROAD DUMPSITE</p> <ul style="list-style-type: none"> • Security guard at the dumpsite night and day. • More skips to be put in. • The structure to be removed and a guard house to be put in place as scavengers are invading the dumpsite. Residents are currently being charged to dump garden refuse. • Maintenance Of Roads • Water Pipes Renewed Belfort Area Old Infrastructure • Housing • Maintenance Of Streetlights • Maintenance Of Grass Cutting • More Staff Need To Be Put In Place • Bollards On The Pavement Infront Of Regina Primary School. • The Sewer Next To 41 Flamingo Road Needs To Be Removed Or Redirected As It Is Overflowing On An On-going Basis. • MaintenanceOf All Storm Water Drains / Manholes. • Old Age Home • Maintenance Of Rivers And Rivers Banks • More Speed Humps • Maintenance Of Truro Social Centre • Manhole Covers To Be Replaced • Db Boxes To Be Locked • Trees To Be Pruned • Road Painting • Maintenance Of Electricity & Sub Station • Youth Centre • Recycling Skips – South Road Dumpsite • Removal Of All Illegal Structures



WARD	COMMUNITY NEEDS
29	<ul style="list-style-type: none"> • RDP Housing project for +- 20,000 unit • Electrification of housing informal • Maintenance of gravel roads • Clinic • VIP Toilets • Community Children game park • Water miter for Swapo&Pakkies, Areas and Masson • Community Hall • Thusong Centre / Community Centre • Taxi Rank • Speed humps at first Rd Haniville X 2 • Speed humps at Main Rd Haniville X 3 • Speed humps at Gun City Rd Haniville X 2 • Speed humps at Triumph Rd next to Indus Crn X 1 • Speed Humps at Sutarnspar x 2 • Road widening, resurfacing and tarring on all Haniville. • Pavement and walk way from Copesville corner to Clinic. • Pavement and walk way from Gun city corner to Bombastic Rd • Pavement and walk way from Hanniville corner to Table Mountain Dr / Chief Mhlabunzima Rd. • Cleaning of all blocked Drains • High Mast lights • Haniville Roads to be widen its too narrow • Upgrade of Copesville Sports • ground • Library • Water meters to each house in all informal settlements. • Youth Centre • Crèche • Old age home • Building of shopping Centre • Reduce crime / Social ills • Unemployment • Service delivery • Bus shelter • Youth / Skills Development



WARD	COMMUNITY NEEDS
30	<ul style="list-style-type: none"> • Speed humps: • Rosham Road • Allandale Primary School • Outside Dunveria School- Executive Drive • Helston Road • Moosa Road • Bambatha/New Greytown and Brixham Road intersection (just after intersection) heavy foot traffic, many accidents • Short cuts to be fenced/ Closed off: • Next to Dunveria School – between Executive Drive and Brixham Road • Rosham Road corner between Rosham and Mothie Singh Road • Capricorn Crescent from Bambatha Road/ New Greytown • Request for Guardrails: • Rosham Road Corner • Khan Road along Naidoo road- Rails to be replaced/maintained • Request for new Gate at Allandale park • Request for new gates and fencing at Protea Sports grounds • Urgent Maintenance at Protea sports grounds/ toilets and facilities • Maintenance of the Bynespruit River – tree trimming/ grass cutting etc • Canalisation of the Bynespruit River – Urgently • Signage • No loitering signs along Baijoo Road • No dumping sign 36 Baijoo Road • No Dumping Sign Rosham Road corner to Surya Road • Paving and walkways developed from Newholme Furnishers / Old Greytown Road and upgrade to the intersection of Old Greytown and Amod Road to the island etc. • Paving Developed along Old Greytown Road (Between sunset Crescent to Khan Road) • Reservoir to be built at Ezinkethini • Pedestrian Crossing at the intersection of Brixham and Bambatha/ New Greytown Road- Very dangerous, and we have heavy foot traffic • Robots installed at the intersection of Brixham and Bambatha/New Greytown Road • Resurfacing of Bambatha/ New Greytown Road, from Ezinkethini to Copesville Drive • Resurfacing of Old Greytown Road from Trichy to Bombay Road • Resurfacing of Sirkhod Road • Resurfacing of Privet Road • Resurfacing of Amod Road • Maintenance at Sohan Crescent reservoir • New Fencing and gate at Sohan Crescent Reservoir • Maintenance and refurbishing of electricity box/ substation at the corner of Khan and Bombay Road • Maintenance and refurbishing of the electricity box at the corner of Bayat and Manuel Road • New main water pipes to be installed and replaced in Ward 30 in its entirety • New water meters to be installed for residents in ward 30 who have not had them installed yet • Regular Maintenance of all storm water drains in Ward 30 • Upgrade of sewer pipelines and maintenance of drains in ward 30 • Installation of overhead power cables for the residents of Privet Road – to deter theft of electricity . • Installation of solar streetlights in ward 30 • Installation of streetlights in Ezinkethini • Resurfacing/ NEW Roads in Ezinkethini to be surfaced • Relocation/ housing for the informal residents at Khan Road, Privet Road and Springvale Road to Ezinkethini / Swapo if no other lad identified.



WARD	COMMUNITY NEEDS
31	<ul style="list-style-type: none"> • Housing for informal settlements dwellers • Installation of water taps • Refuse removal • Toilets • Sanitation • Construction of pathway • Widening of Bangalore, Barnabas and Greytown road • Extend Debi market • Increase parking around Debi market • Upgrade and provide public toilets • Upgrade and maintenance of Northdale stadium • Maintenance and upgrade of infrastructure at Olympic Swimming pool • Upgrade and reconstruct the Trimpark area with fencing • Satellite library for the lower end of Northdale • Upgrade of civic hall • RDP housing • Speed humps
32	<ul style="list-style-type: none"> • Walthew Square restoration and a cession of industrial park • Dookran Road park restoration (all public parks) • Site 11 housing rectification to include substantial housing allocation, a minimum of 500 unit • Upgrading of Greyling street (irreparably damage) between Walthew square and Retief Street • Upgrading and resurfacing of Boom street, Melsetter road, Jacaranda and Woodlands road • Speed humps at Woodlands Road, Mulberry road and Camphor road • East Street Hostel: upgrade and infrastructure <ul style="list-style-type: none"> • Security • Waste removal • Fencing • Lighting (on premises) • Water wastage • Yellow Wood Housing Project- a minimum of 500 units (implementation phase) • Woodlands Housing Expansion along the boundary of Mulberry Road • Woodlands Community Hall and AF Wood Hall - upgrade
33	<ul style="list-style-type: none"> • Jika Joe – Waste Collection and illegal dumping • Ablution facilities in Masukwane • Installation of high mast lights • Sportsfield where shacks were demolished • Job Creation • Manor - Transfer of ownership of flats (sectional title) • Installation of robots on Maple road • Extension of ward office to include community hall • Upgrading of garages 9van Riebeeks place) • Road Widening on Echo road • Installation of CCTV cameras on Maple road • Lower Down Town – Resurfacing of roads • Pavements rehabilitation • Blocked drains and gutters • Construction of community hall at Rusty Park • Brookside Mall – redesign and widen Fitzimmons road • Relocation of water stand pipe on Fitzimmons road • Central - Scottsville bowling club to be allocated to Scottsville primary school • Fixing of fence of the historic grave site • Installation of solar streetlights • Upgrading of pavements in Scottsville



WARD	COMMUNITY NEEDS
34	<p>Foxglove road to be upgraded to include:</p> <ul style="list-style-type: none"> • Soccer ground • Cycling ground • Volleyball ground • To be fenced off for the safety of the children • To be upgraded to include spectators benches • Gates to be included for the community to be able to lock it and open it, to prevent vandalism. • Industrial hub at Cinderella Park(B). • Rehabilitation of dumping sites & servitudes and develop into play areas and gardens. • Develop housing projects/flats in open spaces at Weaver Road/ Kingklip Road, Eastwood • Robots at intersection between Mhlabunzima Road and Birmingham Road. • Youth skills training center. • Relocation of Eastwood garden refuse site out of residential area. • Erection of security wall around Eastwood community center and sport grounds. • Development of children recreational area at corner of Panorama Gardens. • Putting up shelters outside Eastwood Clinic waiting area.
35	<ul style="list-style-type: none"> • New development • Construction of a computer hub • Construction of a Heroes park • Housing (Holling wood, sobantu infields) • Shopping centre • Renovations/Revamp • NieRadebe Sports Field precinct/including tennis and basketball courts • Sewer Line rehabilitation • Antony"mfenendalaXaba" Community Hall • Azaria"Mabheshu" Ndebele Council Chambers • Siphon "Machina" Xulu Administration Building • Skills centre • Houses Red bricks(removal Asbestos, metal Sheeting etc.) • Pholani Swimming Pool • Ekuphumuleni Old age Home • Unfinished Construction • Graham Radebe Youth centre • Construction of Speed humps in mountain raise. (Royston road, Turs lane, Oakland road and Kenilworth)
36	<p>BELLEVUE:</p> <p>A. ROAD INFRASTRUCTURE:</p> <p>1. ROAD RE-SURFACING (a)The remainder of Crestview Road to be resurfaced. (b)A proper link road between Iris Rd, Cyclamen Rd, Aster Rd and Morgan Rd needs to be designed and built.</p> <p>2. POTHOLES Dangerous potholes have been identified in Ivy Road and Azalea Avenue.</p> <p>3. TRAFFIC CALMING MEASURES The erection of speed humps in Beacon Road, Crestview Road, Southview Road and Bonanza Road</p> <p>4. MURRAY ROAD - TRAFFIC SIGNAGE & SPEEDHUMPS In addition to widening of the road surface, 40kph and Go-Slow traffic signs are urgently required in Murray Road. An overgrown hump and trees at the Varley Road intersection need urgently to be levelled and cut – they are obstructing the view.</p>



WARD	COMMUNITY NEEDS
36	<p>BELLEVUE:</p> <p>B. CRIME PREVENTION:</p> <p>1. CLEARING/GRASS CUTTING/TREE FELLING The municipal open space at the bottom of Morgan Rd needs to be cleared and regularly maintained. The boundary fence needs to be repaired and secured.</p> <p>2. STORM WATER DRAINS & GRILLS Storm water drains – repair and replacement of grills and drain covers.</p> <p>3. FLOODLIGHTING Erection of flood-lighting or high-mast lighting in open spaces</p>
	<p>CLELAND</p> <p>A. ROAD INFRASTRUCTURE:</p> <p>1. ROAD RE-SURFACING The resurfacing of the following roads in Cleland is an urgent necessity: (a)Oak Lane (b)Oleander Road (c)Lynroy Road (d)Petrea Avenue</p> <p>2. POTHOLES In addition to the urgent re-surfacing of the above roads, numerous potholes have been identified in the following roads for urgent interim repair: Acacia Avenue; Holly Road; Aloe Road; Petrea Avenue; Mimosa Road; Fir Tree Avenue (plus tree root damage at intersection with Abelia Road); Oak Lane; Oleander Road; Cosmos Road, Watsonia Road, Lynroy Avenue.</p> <p>3. TRAFFIC CALMING MEASURES (a)Two speed humps in Murray Road between the intersection with Hesketh Drive and Musson Lane and between Musson Lane and the bridge over the N3 (b)Speed humps in Jasmine Close and Holly Road</p> <p>4. STORMWATER DRAINS/COVERS Clearing of blocked storm water drains and repair/replacement of broken manhole covers in Hibiscus Road.</p> <p>B. CRIME PREVENTION</p> <p>1. ERECTION OF SAFETY FENCE The fencing off of the railway tunnel at the bottom end of Petrea, along Watsonia Road.</p> <p>2. GRASS CUTTING/TREE FELLING (a)The municipal open space off Murray Rd, between Cleland Rd and Varley Rd, needs to be cleared and regularly maintained. (b)The municipal open space bounded by Jasmine Close, Petrea Ave, Holly Rd and Marigold Rd needs to be cleared and regularly maintained</p> <p>C. TRANSPORT & TRAFFIC</p> <p>1. UPGRADING OF TAXI HOLDING AREA The taxi holding area at the corner of CB Downes and Murray Rd needs urgent upgrading.</p> <p>2. TRAFFIC CONTROL & SIGNAGE Prominent Yield and Stop traffic signs (as appropriate) where side roads intersect with Jasmine Close, Abelia Road, Fir Tree Avenue and Claveshay Road.</p>
	<p>MEADOWS</p> <p>A. ROAD INFRASTRUCTURE:</p> <p>1. RE-SURFACING OF ROADS The road surface in Ayrshire Drive and Hereford Circle is breaking up.</p> <p>2. POTHOLES Potholes and badly deteriorated spots are scattered throughout Hereford Circle and Ayrshire Drive.</p> <p>B. GRASS CUTTING/TREE FELLING</p> <p>1. The area behind the properties in Hereford Circle is overgrown with noxious weeds and aliens.</p> <p>2. Identified problem trees along Hereford Circle need felling.</p>



WARD	COMMUNITY NEEDS
37	<p>ASHBURTON</p> <ul style="list-style-type: none"> • Rehabilitation of all roads in Ashburton especially Greenpoint Rd. Kingfisher Rd, Newa Ave, Margaret Ave and Lynn Dr including Storm Water Drains • Resurfacing of R103 from Pick 'n Pay up Polly shorts and along Pope Ellis to the N3 • Side Walk (along Pope Ellis and Wally Hayward) • Traffic Lights at intersection of Pope Ellis Dr /Wally Hayward and the R103 • Upgrade on water pipes in Ashburton and Lynnfield Park • Furnishing of Ward Councillors Office <p>EPWORTH</p> <ul style="list-style-type: none"> • Upgrading and maintenance of sewerage system in Epworth. • Storm water drains along Golf Rd • rehabilitation of Black Burrow Spruit open space • Speed hump Isabel Beardmore Drive <p>HAYFIELDS</p> <ul style="list-style-type: none"> • Speed calming Hesketh Drive, Rushmore Rd Dennis rd Laurence Cres • Layby at Hayfields Primary school • Traffic Lights at intersection of Foxon Rd And Hesketh Drive • The Island in Blackburrough Road opposite Pick n' Pay and Spar needs to be redesigned and built to accommodate the curved road. Also the pedestrian bridge across the DUZI between ward 37 and 35 in Woodhouse Rd • An overgrown hump and trees at the Varley Road intersection need urgently to be levelled and cut – they are obstructing the view. • Two speed humps in Murray Road between the intersection with Hesketh Drive and the bridge over the N3 • The municipal open space off Murray Rd, between Cleland Rd and Varley Rd, needs to be cleared and regularly maintained. <p>SACCA INFORMAL SETTLEMENT</p> <ul style="list-style-type: none"> • Housing development at Sacca • Roads at Sacca • Water and Sanitation at Sacca • Electricity at Sacca • Provision of a community Hall at Sacca • War Room Venue • Early Childhood Development Center (ECDC) • Provision of Sports Field in Ashburton • Refuse removal for Sacca • Government Old Age Home
38	<ul style="list-style-type: none"> • Houses • Walking bridge • Speed humps • Halls renovation and maintenance • sport ground grass planting • Toilets in Zamokhuhle • Access roads • Master light
39	<ul style="list-style-type: none"> • Upgrade of access roads • Maintenance of community hall • Skills development centre • Construction of foot bridge • Construction of youth centre • Construction of library • Upgrade of road D1141 • Construction of RDP houses • Gravelling of new roads • Regravelling of existing roads



WARD	COMMUNITY NEEDS
39	<ul style="list-style-type: none"> • Installation of electricity • Installation of water • Installation of high mast lights • Construction of sports field • Speed humps • Construction of bus shelter • VIP toilets • Hiring of security and caretakers at community hall • Regravelling of roads • Construction of RDP houses • Upgrade of road P121 • Cellular network infrastructure • VIP toilets • Upgrade of Mdlebe road • Skills development centre • Maintenance of community halls • Hiring of security and caretakers at community halls • Water connections • Electricity • Maintenance of water springs • Construction of boreholes • Installation of high mast lights • Construction of library • Construction of multipurpose centre • Maintenance of water pumps • Maintenance of sports field • Agricultural business support • Construction of community hall • Installation of high mast lights • Gravelling of new roads • Regravelling of existing roads • Fast-tracking incomplete road L763 • VIP toilets • Construction of sports field • Installation of high mast lights • Installation of electricity • VIP toilets • Regravelling of Mbongwa and Masheleni road • Job creation • Construction of community hall • Maintenance of community crèche • Installation of high mast lights • Installation of electricity • VIP toilets • Gravelling of roads • Job creation • Maintenance of community crèche • Construction of community hall • Construction of sports field • Maintenance of access roads • Water extension pipes

The above issues are summarized into the following key issues:



4.3 THE MAIN KPAS

- Basic Service Delivery
- Local Economic Development
- Municipal Transformation And Institutional Development
- Good Governance
- Financial Viability And Management
- Cross Cutting Interventions

4.4 MUNICIPAL KEY ISSUES

The following are the key issues for the Msunduzi Municipality:

TABLE 89: IDP KEY CHALLENGES AND CORRESPONDING STRATEGIC PRIORITIES

KPA	KEY Challenges	CORRESPONDING Strategic Priority
<ul style="list-style-type: none"> • Financial Viability And Management • Good Governance 	Revenue protection and enhancement.	6. A Financially Viable and Well-Governed City
<ul style="list-style-type: none"> • Basic Service Delivery 	Addressing service delivery challenges in terms of water, sanitation, and electricity.	1. A Well-Serviced City
	Integrated waste management and renewable energy.	1. A Well-Serviced City 3. A Clean, Green City
<ul style="list-style-type: none"> • Cross Cutting Interventions 	Seamless movement of people, goods, and services in and around the city.	2. An Accessible and Connected City
	City connectivity.	2. An Accessible and Connected City
<ul style="list-style-type: none"> • Municipal Transformation And Institutional Development 	Institutional and individual performance management framework.	6. A Financially Viable and Well-Governed City
	Institutional skills development and professionalization of the organisation.	6. A Financially Viable and Well-Governed City
	Improved capacity to spend on capital expenditure;	6. A Financially Viable and Well-Governed City
	Filling of strategic critical vacant posts.	6. A Financially Viable and Well-Governed City
<ul style="list-style-type: none"> • Local Economic Development 	Economic growth leading to the creation of decent jobs.	5. An Economically Prosperous City

4.5 MUNICIPAL VISION

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.

4.6 STRATEGIC PRIORITY AREAS- HIGH LEVEL

The following table summarises the six Strategic Priority Areas, their associated goals, value statements, 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.

TABLE 90: TIER ONE: ORGANISATION LEVEL (5 YEAR SCORECARD)

INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	PERFORMANCE MEASURE	5YR SCORECARD					RESPONSIBLE PERSON	BUDGET
									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1 Eradicate fraud and corruption	1.1.1 Improve and strengthen Internal Audit and Risk Management	Audits completed in 2018/19	Number of internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	50 internal audit assignments as per approved Annual Audit Plan Annually	SM/CHIEF AUDIT EXECUTIVE		
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and Risk Management	1.1 Eradicate fraud and corruption	1.1.1 Improve and strengthen Internal Audit and Risk Management	1 plan was approved	Date Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	Annual Risk Management Plan produced & submitted to the Risk Management Committee Annual by the 30 of June	SM/CHIEF AUDIT EXECUTIVE		
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.1 Eradicate fraud and corruption	1.1.1 Improve and strengthen Internal Audit, Risk Management and compliance	Nil in 2021/22	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 2019	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually	04 anti-fraud and corruption awareness campaigns conducted Annually		
A	A1	8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	1.2 Compliance with all legislative provisions	1.1.2 Improve and strengthen compliance	50% of the Council Bylaws and policies enforced	% of Risks rated above 3	80% of risks on the risk dashboard rated above 3 Annually	80% of risks on the risk dashboard rated above 3 Annually	80% of risks on the risk dashboard rated above 3 Annually	80% of risks on the risk dashboard rated above 3 Annually	80% of risks on the risk dashboard rated above 3 Annually	100% of Council bylaws and policies enforced	



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	PERFORMANCE MEASURE	5YR SCORECARD					RESPONSIBLE PERSON	BUDGET
									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
E	E2	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 1: Governance and policy	1.3 Developed and strengthened Communication and Stakeholder Relations	Implement the Batho Pele Principles		% of people on the customer satisfaction survey rating the Municipality above Satisfactory on service delivery	% of people on the customer satisfaction survey rating the Municipality above Satisfactory on service delivery	% of people on the customer satisfaction survey rating the Municipality above Satisfactory on service delivery	% of people on the customer satisfaction survey rating the Municipality above Satisfactory on service delivery	% of people on the customer satisfaction survey rating the Municipality above Satisfactory on service delivery			
	A1	14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and Risk Management	1.4 Human Resources Management and Development	Improve Human resources management	Nil in 2018/20	Number of people developed through the human Resource Development Strategy	% of the communication strategy implemented	% of the communication strategy implemented	% of the communication strategy implemented	% of the communication strategy implemented	SM:CHIEF AUDIT EXECUTIVE		
B	B1	2-BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	5 substations upgraded and maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	SM: WATER & SANITATION		
								5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained	5 Substations upgraded and Maintained			



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	PERFORMANCE MEASURE	5YR SCORECARD					RESPONSIBLE PERSON	BUDGET
									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.1 Ensure access to affordable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	169 000 households with access to Electricity	No of 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	SM: WATER & SANITATION	
B	B1	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.1 Ensure access to affordable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	N/A	KM of Electricity Network upgraded annually	50KM of Network upgraded	75 KM of Network upgraded	100 KM of Network upgraded	100 KM of Network upgraded	100 KM of Network upgraded	SM: WATER & SANITATION	
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network		Number of Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained	100 Street lights maintained		
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	2.1 Ensure access to affordable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network		Number of green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented	02 green energy projects implemented		
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	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		Number of households with access to piped water supply	181 000 households with access to piped water supply	181 000 households with access to piped water supply	181 000 households with access to piped water supply	181 000 households with access to piped water supply	181 000 households with access to piped water supply		
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	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		Number of households with access to basic Sanitation	181 000 households with access to basic Sanitation	181 000 households with access to basic Sanitation	181 000 households with access to basic Sanitation	181 000 households with access to basic Sanitation	181 000 households with access to basic Sanitation		
B	B2	2- BACK TO BASICS	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	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		Km of Water pipes replaced	30 Km of Water pipes replaced	40 Km of Water pipes replaced	50 Km of Water pipes replaced	50 Km of Water pipes replaced	50 Km of Water pipes replaced		



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	PERFORMANCE MEASURE	5YR SCORECARD					RESPONSIBLE PERSON	BUDGET
									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.2 Develop and Maintain pedestrian/non-motorised transport	NIL	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	SMELECTRICITY	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.2 Develop and Maintain pedestrian/non-motorised transport	N/A	Number of bus shelters installed as per approved bus shelter implementation plan	20 bus shelters installed as per approved bus shelter implementation plan	20 bus shelters installed as per approved bus shelter implementation plan	30 bus shelters installed as per approved bus shelter implementation plan	30 bus shelters installed as per approved bus shelter implementation plan	30 bus shelters installed as per approved bus shelter implementation plan	SMELECTRICITY	
B	B1	2 - BACK TO BASICS	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks		km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	30 km of Gravel roads upgraded	MAN:PMO	
B	B3	2 - BACK TO BASICS	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.3 Develop and Maintain Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks		Number of traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	30 traffic signals replaced	MAN:PMO	
B	B2	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure		Average % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	95 % uptime of all information and communication Technology Solutions	MAN:PMO	
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure		% uptime 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	MAN:PMO	
B	B1	3 - IMPROVING INFRASTRUCTURE EFFICIENCY	2 - BACK TO BASICS	Goal 2: Developed and Maintained Infrastructure MIG -REDUCTION OF NON REVENUE WATER	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure		Msunuzi SMART app developed and operational	Msunuzi SMART app developed and operational	Msunuzi SMART app developed and operational	Msunuzi SMART app developed and operational	Msunuzi SMART app developed and operational	Msunuzi SMART app developed and operational	MAN:PMO	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhanced waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practises		Date Waste Management Plan Reviewed	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually	Waste Management Plan Reviewed by 30 June Annually		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practises		% implementation of the Waste Management Plan	N/A	90% 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		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practises		Number of Houses with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	137 000 households with access to weekly Refuse Removal	167 000 households with access to weekly Refuse Removal	167 000 households with access to weekly Refuse Removal	167 000 households with access to weekly Refuse Removal		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practises		Number of CBD cleanup campaign reviewed	6 CBD cleanup campaign conducted	6 CBD cleanup campaign conducted	12 CBD cleanup campaign conducted	12 CBD cleanup campaign conducted	12 CBD cleanup campaign conducted		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes		% implementation of the CBD cleanup strategy	30% implementation of the CBD cleanup strategy	50% implementation of the CBD cleanup strategy	75% implementation of the CBD cleanup strategy	100% implementation of the CBD cleanup strategy	100% implementation of the CBD cleanup strategy		
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes		Construction of a new landfill site	N/A	N/A	N/A	Construction of a new landfill site	Construction of a new landfill site		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes		Number of illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.	600 illegal dumping fines issued.		
B	B1	2 - BACK TO BASICS	NKPA 2-BASIC SERVICE DELIVERY	Goal 3: Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces		Number of islands and main entrances into CBD maintained monthly as per maintenance schedule	20 islands and main entrances into CBD maintained monthly as per maintenance schedule	30 islands and main entrances into CBD maintained monthly as per maintenance schedule	35 islands and main entrances into CBD maintained monthly as per maintenance schedule	40 islands and main entrances into CBD maintained monthly as per maintenance schedule	40 islands and main entrances into CBD maintained monthly as per maintenance schedule		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.		Date Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually	Disaster Management Plan Reviewed by the 30th of June Annually		
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.		Number of Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	N/A	6 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	N/A	12 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	12 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	12 Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted Annually	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.1 Improve disaster planning, management and mitigation.		Number Major Hazard Visitations conducted Annually	N/A	12 Major Hazard Visitations conducted Annually	N/A	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	12 Major Hazard Visitations conducted Annually	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKP 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.		Number of fire prevention inspections conducted Annually	N/A	120 Fire prevention inspections conducted Annually	N/A	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	120 Fire prevention inspections conducted Annually	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.		Number of Fire & Rescue public awareness presentations conducted Annually	N/A	12 Fire & Rescue public awareness presentations conducted Annually	N/A	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	12 Fire & Rescue public awareness presentations conducted Annually	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.2 Improve Fire management and mitigation.		Number of Disaster risk mitigation projects implemented	N/A	12 Disaster risk mitigation projects implemented	N/A	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	12 Disaster risk mitigation projects implemented	
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	NKPA 6 -CROSS CUTTING INTERVENTIONS	Goal 3: Human and community Development	3.3 Enhance the Enforcement of By-laws, Public Safety and Security.	3.3.3 Improve the enforcement of bylaws		% Bylaws enforced within the city centre	N/A	100 % Bylaws enforced within the city centre	N/A	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	100 % Bylaws enforced within the city centre	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Monthly debtors age analysis reports submitted to SMC in the 18/19 FY	Number of monthly debtors age analysis reports submitted to SMC	12 monthly debtors age analysis reports submitted Annually	N/A	12 monthly debtors age analysis reports submitted Annually	N/A	12 monthly debtors age analysis reports submitted Annually	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	90% current debt collected in the 18/19FY	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt Annually	N/A	90% Monthly collection rate of current debt Annually	N/A	90% Monthly collection rate of current debt Annually	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	10% arrear debt collected in the 18/19 FY	% of Monthly collection rate of arrear debt	20% Monthly collection rate of arrear debt Annually	N/A	20% Monthly collection rate of arrear debt Annually	N/A	20% Monthly collection rate of arrear debt Annually	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	85% electricity and water meters read in the 18/19 FY	% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis Annually	N/A	85% of all electricity and water meters read on a monthly basis Annually	N/A	90% of all electricity and water meters read on a monthly basis Annually	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Disconnection report submitted monthly to smc in 18/19 FY	Number of disconnection vs. reconnection rates submitted to smc	1200 disconnection vs. reconnection rates submitted Annually	N/A	1200 disconnection vs. reconnection rates submitted Annually	N/A	1200 disconnection vs. reconnection rates submitted Annually	N/A	
D	D1	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	Data cleansing quarterly reports submitted to SMC for 18/19 FY	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	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	N/A	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	N/A	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	N/A	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
D	D2	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.3 Improved Expenditure Management	4.3.1 Apply expenditure controls procedures	NIL	Average days taken to award tenders as per the approved procurement plan	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually	Average of 90 days taken to award tenders as per the approved procurement plan Annually			
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Asset Policy review during 2018/19	Date Asset management Policy reviewed	N/A	Asset management Policy reviewed for approval by Council by the 30th June Annually	N/A	Asset management Policy reviewed for approval by Council by the 30th June Annually	N/A	Asset management Policy reviewed for approval by Council by the 30th June Annually		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	Number & date of reports prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end	N/A	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	N/A	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually	N/A	12 Valuation reports of all Council Investment Property Assets by the 30th of June Annually		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Report prepared and submitted to SMC on the verification of all Council assets physically verified at year end	1 x report prepared and submitted to SMC on the physical verification of all Council assets at year end	N/A	100% Physical verification of all Council assets conducted Annually	N/A	100% Physical verification of all Council assets conducted Annually	N/A	100% Physical verification of all Council assets conducted Annually		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	% completion of Reconciliations	N/A	100% reconciliations between Asset Register & General Ledger performed Annually	N/A	100% reconciliations between Asset Register & General Ledger performed Annually	N/A	100% reconciliations between Asset Register & General Ledger performed Annually		



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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Insurance Policy 2019/2020	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually	Msunduzi Municipality Insurance Policy reviewed and submitted to Full Council for approval by the 30th of June Annually		
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Not all municipal vehicles are branded	% of Council vehicles & plant branded	N/A	100% of Council vehicles and plant to be branded Annually	N/A	100% of Council vehicles and plant to be branded Annually	N/A	100% of Council vehicles and plant to be branded Annually	
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	20 x Council vehicles and plant have been Purchased by 30 June 2020	Number of Council vehicles and plant to be Purchased Annually	N/A	20 of Council vehicles and plant to be Purchased Annually	N/A	20 of Council vehicles and plant to be Purchased Annually	N/A	20 of Council vehicles and plant to be Purchased Annually	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	None	Support and Maintenance of the SAP ERP System Annually	N/A	12 Support and Maintenance reports of the SAP ERP System Annually	N/A	12 Support and Maintenance reports of the SAP ERP System Annually	N/A	12 Support and Maintenance reports of the SAP ERP System Annually	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Msunduzi Municipality Annual Financial Statements 17 / 18 submitted to the AG on the 31st of August 2018	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG	N/A	Msunduzi Municipality Annual financial statements Annually	N/A	Msunduzi Municipality Annual financial statements Annually	N/A	Msunduzi Municipality Annual financial statements Annually	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Nil	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	N/A	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	N/A	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	N/A	Msunduzi Municipality Consolidated Annual financial statements prepared and submitted to the AG Annually	

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INDEX	IDP REF	CDS REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	STRATEGIC OBJECTIVES	STRATEGY	BASELINE / STATUS QUO	PERFORMANCE MEASURE	5YR SCORECARD					RESPONSIBLE PERSON	BUDGET
									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Nil	Interim financial statements prepared and submitted to internal audit Annually	Date Interim financial statements for the 19/20 FY prepared and submitted to internal audit	Interim financial statements prepared and submitted to internal audit Annually	Interim financial statements prepared and submitted to internal audit Annually	Interim financial statements prepared and submitted to internal audit Annually	Interim financial statements prepared and submitted to internal audit Annually	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Nil	VAT returns prepared and submitted to SARS Annually	Number of Monthly VAT returns for the 19/20 FY prepared and submitted to SARS	N/A	12 X VAT returns prepared and submitted to SARS Annually	12 X VAT returns prepared and submitted to SARS Annually	12 X VAT returns prepared and submitted to SARS Annually	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Nil	Monitoring of loans register Annually	Number of Monthly loans register reports for the 19/20 FY prepared and submitted to SMC	N/A	12 x monitoring reports of loans register Annually	12 x monitoring reports of loans register Annually	12 x monitoring reports of loans register Annually	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Nil	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Number and date Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval	N/A	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	Reviewed policies (Cash management, Reserves and funding, Borrowings policy) completed and submitted to Council for approval Annually	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	N/A	Nil	Development and submission of the draft VAT policy to Council for approval Annually	Date of Development and submission of the draft VAT policy to SMC	N/A	Development and submission of the draft VAT policy to Council for approval Annually	Development and submission of the draft VAT policy to Council for approval Annually	Development and submission of the draft VAT policy to Council for approval Annually	N/A	
D	D3	4 - FINANCIAL SUSTAINABILITY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	Nil	AG audit action plan progress reports prepared and submitted to Annually	Number of monthly AG audit action plan progress reports prepared and submitted to SMC	N/A	AG audit action plan progress reports prepared and submitted to Annually	AG audit action plan progress reports prepared and submitted to Annually	AG audit action plan progress reports prepared and submitted to Annually	N/A	

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development processes and business licencing process	Number of Businesses to be visited	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	600 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses Annually	SM: DEVELOPMENT SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development processes and business licencing process	% 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	SM: DEVELOPMENT SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development processes and business licencing process	number of Businesses Inspected for valid Business Licences	600 Businesses to be inspected for valid Business Licenses as per the Business licencing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licencing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licencing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licencing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licencing Plan Annually	600 Businesses to be inspected for valid Business Licenses as per the Business licencing Plan Annually	SM: DEVELOPMENT SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development processes and business licencing process	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	Msunduzi Business Incentive Policy Reviewed by the 30th of June Annually	SM: DEVELOPMENT SERVICES	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development processes and business licencing process	Audit of State Land & Building suitable for informal economy conducted Annually N/A	Audit of State Land & Building suitable for informal economy by the 30th of June Annually	Audit of State Land & Building suitable for informal economy by the 30th of June Annually	Audit of State Land & Building suitable for informal economy by the 30th of June Annually	Audit of State Land & Building suitable for informal economy by the 30th of June Annually	Audit of State Land & Building suitable for informal economy by the 30th of June Annually	Audit of State Land & Building suitable for informal economy by the 30th of June Annually	SM:TOWN PLANNING	



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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
C	C2	7 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business licencing process		% implementation of the Edendale Town Centre	10 % implementation of the Edendale Town Centre	20 % implementation of the Edendale Town Centre	20 % implementation of the Edendale Town Centre	20 % implementation of the Edendale Town Centre	SM:TOWN PLANNING		
C	C2	8 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion Liaison between Informal Chamber and Sub Committee	5.2.1 Improve and streamline the development application processes and business licencing process		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	SM:TOWN PLANNING		
C	C2	8 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business licencing process		(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of July 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 31st of October 2019	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA Annually	SM:TOWN PLANNING	N/A	
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.2 Fast track the Strategic land release programme		Hectars of land secured for LED projects	3 Hectars of land secured for LED projects Annually	5 Hectars of land secured for LED projects Annually	5 Hectars of land secured for LED projects Annually	5 Hectars of land secured for LED projects Annually	SM:TOWN PLANNING		
C	C2	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.2 Improved Investment Attraction, Retention and expansion	5.2.2 Fast track the Strategic land release programme		Hectars of land acquired/ released for development	10 Hectars of land acquired for development Annually	10 Hectars of land acquired for development Annually	10 Hectars of land acquired for development Annually	10 Hectars of land acquired for development Annually	SM:TOWN PLANNING		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector	5.3.1 Develop and strengthen the Tourism sector		% Participation of Msunduzi Tourism in 13 events as per the approved Tourism Events Calendar 19/20 FY	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	100% Participation of Msunduzi Tourism events as per the approved Tourism Events Calendar Annually	SM: CITY ENTITIES	
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector	5.3.1 Develop and strengthen the Tourism sector		Number of Quarterly Msunduzi tourism SMME training workshops facilitated	Four(4) X Quarterly Msunduzi tourism SMME training workshops facilitated Annually	Four(4) X Quarterly Msunduzi tourism SMME training workshops facilitated Annually	Four(4) X Quarterly Msunduzi tourism SMME training workshops facilitated Annually	Four(4) X Quarterly Msunduzi tourism SMME training workshops facilitated Annually	Four(4) X Quarterly Msunduzi tourism SMME training workshops facilitated Annually	SM: CITY ENTITIES	
C	C3	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector	5.3.1 Develop and strengthen the Tourism sector		Number of Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X of Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X Quarterly Msunduzi tourism sector meetings facilitated Annually	Four (4) X Quarterly Msunduzi tourism sector meetings facilitated Annually	SM: CITY ENTITIES	
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development		Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops Annually	N/A 12X Skills Development and Training workshops facilitated for SMMEs and Co-ops Annually	N/A 12X Skills Development and Training workshops facilitated for SMMEs and Co-ops Annually	N/A 12X Skills Development and Training workshops facilitated for SMMEs and Co-ops Annually	N/A 12X Skills Development and Training workshops facilitated for SMMEs and Co-ops Annually	N/A 12X Skills Development and Training workshops facilitated for SMMEs and Co-ops Annually	SM: DEVELOPMENT SERVICES	
C	C4	5 - GROWING THE REGIONAL ECONOMY	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5: ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development		Number of business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	20X business opportunities created for registered Local Business Annually	SM: DEVELOPMENT SERVICES	



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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
C	C4	5 - GROWING THE REGIONAL ECONOMY	NIKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development		Number of SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	12X SMME's and Co-ops assisted in mentorship programme Annually	SM: DEVELOPMENT SERVICES		
C	C4	5 - GROWING THE REGIONAL ECONOMY	NIKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.4 SMME and entrepreneurial development	5.4.1 Promote SMME and entrepreneurial development		Date Informal Economy Policy reviewed N/A	Informal Economy Policy reviewed by 30th of June Annually	Informal Economy Policy reviewed by 30th of June Annually	Informal Economy Policy reviewed by 30th of June Annually	Informal Economy Policy reviewed by 30th of June Annually	SM: DEVELOPMENT SERVICES		
F	F2.2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices		Number of sites balloted and/or treated for Vector Control in the 2019/2020 FY	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	120X health compliance inspections conducted Annually	SM:TOWN PLANNING		
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices		Number of water samples taken & analyzed for Water Quality Control	120X water samples taken & analyzed for Water Quality Control Annually	120X water samples taken & analyzed for Water Quality Control Annually	120X water samples taken & analyzed for Water Quality Control Annually	120X water samples taken & analyzed for Water Quality Control Annually	SM:TOWN PLANNING		
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices		Number of water samples taken & analyzed for Water Quality Control	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	100% SPLUMA applications prepared and submitted to the Municipal Planning Tribunal for approval Annually	SM:TOWN PLANNING		
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NIKPA 6 - CROSS CUTTING	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 Improve municipal spatial planning		SDF Review completed	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	Review of the SDF completed as per the SDF Review Work Programme Annually	SM:TOWN PLANNING		

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									2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	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 Improve municipal spatial planning		Hectors of land acquired	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	% of Land use management framework developed and implemented Annually	SM:TOWN PLANNING	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements		Number of Houses Captured	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	1200X Houses Captured on the housing needs on the National Housing Needs Register Annually	SM: HUMAN SETTLEMENT	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements		Housing Sector Plan prepared and submitted	Housing Sector Plan prepared and submitted to Full Council for approval Annually	Housing Sector Plan prepared and submitted to Full Council for approval Annually	Housing Sector Plan prepared and submitted to Full Council for approval Annually	Housing Sector Plan prepared and submitted to Full Council for approval Annually	Housing Sector Plan prepared and submitted to Full Council for approval Annually	SM: HUMAN SETTLEMENT	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements		Number of housing units constructed	8000X housing units constructed Annually	8000X housing units constructed Annually	8000X housing units constructed Annually	8000X housing units constructed Annually	11000X housing units constructed Annually	SM: HUMAN SETTLEMENT	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements		Number of Houses Renovated in the 19/20 FY for the Wirewall Rectification Project	50X Houses Renovated in the Wirewall Rectification Project Annually	50X Houses Renovated in the Wirewall Rectification Project Annually	50X Houses Renovated in the Wirewall Rectification Project Annually	50X Houses Renovated in the Wirewall Rectification Project Annually	50X Houses Renovated in the Wirewall Rectification Project Annually	SM: HUMAN SETTLEMENT	
F	F3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	6.3.1 Construction of integrated Human Settlements		Number of CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	N/A CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage Annually	SM: CITY ENTITIES	


TABLE 91: TIER ONE: ORGANISATION LEVEL (2021/22 SCORECARD)

NKPA	Code	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2021/22 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards		
NKPA 1: Municipal Transformation and Organisation Development	A1	Increased institutional capacity and promote transformation	Building a capable and developmental municipality	A 1.1	% of municipal Back to Basics deliverables achieved	80%	100%	20%	95%	85%	85%	85%	85%	Corp Services		N/A		
				A 1.2	Number of critical posts filled	65	100	35	75	0	0	0	0	0	70	Corp Services		N/A
				A 1.3	Number of people developed through the Human Resource Development Strategy	90	5800	490	90	0	0	0	0	0	45	45	Corp Services	
	A2	Optimised systems, procedures and processes	Implement the workplace skills plan	A1.4	Number of top management positions filled by people from special focus groups	3	3	0	3	3	3	3	3	3	Corp Services		N/A	
				A1.5	% of employment equity Plan targets achieved	100%	100%	0%	100%	0%	100%	100%	100%	100%	100%	100%	Corp Services	
A3	Increased performance	Re-engineer critical organisational processes	Comply to the PMS framework and execute all work plans	A 2.1	Average % uptime of all Information & Communication Technology Systems	99%	100%	1%	99%	99%	99%	99%	99%	Corp Services		N/A		
				A 2.2	% of Council adopted policies with standard operating procedures	100%	100%	0%	100%	0%	100%	100%	100%	100%	100%	Corp Services		N/A
				A2.3	% of community complaints resolved within the set norms and standards	70%	100%	30%	80%	80%	80%	80%	80%	80%	80%	80%	All	
				A3.1	Number of employees on Performance Management	32	5800	4768	32	32	32	32	32	CBU		N/A		
				A3.2	Overall Organisation Performance Rating	3	5	2	3	3	3	3	3	All		N/A		

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NKPA	Code	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2019/20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards	
NKPA 2: Basic Service Delivery	B1	Increased Provision of Municipal Services	Enhancing existing and future infrastructure	B 1.1	No. of households with access to electricity	160809	163 993	3184	161350	161350	161350	161350	161350	IS		All	
				B 1.2	Number of households with access to piped water supply	157855	163 993	6138	158100	158100	158100	158100	IS		All		
					Number of households with access to basic sanitation	163336	163 993	657	163536	163536	163536	163536	IS		All		
				B 1.3	Number of households with access to refuse removal	125244	163 993	38749	125550	125550	125550	125550	IS		All		
				B1.4	Percentage of catalytic projects being implemented	100%	100%	0%	100%	100%	100%	100%	IS		All		
	B1.5	Number of households earning less than R3 500.00 with access to free basic services	22 00	-	-	22 000	22 000	22 000	22 000	IS		All					
	B2	Improved state of Municipal Infrastructure	Back-to-basics: cleaning, repairing, enforcing, and re-sponding	B2.1	% of operations and maintenance plan implemented according to schedule	100%	100%	-	100%	100%	100%	100%	100%	100%	IS, Com Serv, Eco dev		All
				B2.2	% of operations and maintenance budget spent	100%	100%	-	100%	100%	100%	100%	100%	100%	100%	IS, Com Serv, Eco dev	



NKPA	Code	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2019/20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards		
B3	B2.3				% of capital budget actually spent on capital projects	100%	100%		100%	100%	100%	100%	100%	IS, Com Serv, Eco dev		All		
					B2.4	% of infrastructure in good state within the CBD	40%	100%	60%	80%	80%	80%	80%	80%	80%	80%	IS, Com Serv, Eco dev	
	Im-proved provision of Social Development Services	Focused investment on corridor and sustainable urban centres	B 3.1	Number of Mayoral projects co-ordinated	39	39	0	41	41	41	41	41	41	41	CBU		All	
			B 3.2	Percentage of capital projects implemented within the nodes and corridors	10%	100%	90%	20%	20%	20%	20%	20%	20%	20%	20%	All		All
			B 3.3	Number of wards with access to functional Social infrastructure within a 15 km radius	39	39	1	41	41	41	41	41	41	41	41	COM Serv		All
B 3.4	Number of road safety campaigns conducted	240	240	80	240	240	240	240	240	240	240	240	240	Com Serv		All		
B 3.5	Number of community facilities in good state	148	148	0	148	148	148	148	148	148	148	148	148	Com Serv				

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NKPA	ORG REF	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2019/20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards	
C1	C1.1	Reduced unemployment	Implement the LED strategy		Number of jobs created through EPWP,CWP and LED initiatives	1000	1 000	Nil	1000	1000	1000	1000	1000	IS, Com Serv, Eco dev		All	
					% of LED strategy implemented	75%	100%	25%	75%	0	50%	60%	75%	Eco dec		All	
					Number of business opportunities created for registered Local Business	20	25	3	26	22	24	25	26	Eco Dev		All	
	C2	C2.1	Increased economic activity	Growing the regional economy		Number of functional LED structures as per the LED Strategy	2	4	2	5	5	5	5	5	Eco Dev		All
						Number of programmes and projects aimed at focus groups implemented	6	6	0	6	6	6	6	6	Eco Dev		All
						Number of SMME's and Cooperatives established	16	100	84	16	16	16	16	16	Eco Dev		All
C3	C3.1	Optimised land usage	Land release along the N3 corridor		Hectors of land secured for LED projects	10ha	50ha	40ha	15ha	15ha	15ha	15ha	15ha	Eco Dev		All	
					% of successful LED projects.	50%	100%	50%	70%	70%	70%	70%	70%	Eco Dev		All	
					% of successful LED projects.	50%	100%	50%	50%	50%	50%	50%	50%	Eco Dev		All	

NKPA 3: Local Economic Development



NKPA	ORG REF	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2019/20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards			
D1		Increased revenue	Implement the revenue enhancement strategy	D 1.1	% of revenue collection rate on outstanding debt	20%	100%	80%	25%	20%	20%	25%	25%	FS		N/A			
					D 1.2	% of revenue collection rate on current debt	90%	100%	10%	90%	90%	90%	90%	FS		N/A			
					D 1.3	Debt coverage ratio	1:09	1:1	0.01	1:09	1:09	1:09	1:09	1:09	1:09	1:09	FS		N/A
					D 1.4	Outstanding services debtors to revenue ratio	1:02	1:1	0.01	1:02	1:02	1:02	1:02	1:02	1:02	1:02	FS		N/A
D2		Improved expenditure and maximise the economies of scale	Apply expenditure controls	D 2.1	Cost coverage ratio	1:09	1:1	0.01	1:09	1:09	1:09	1:09	1:09	FS		N/A			
				D 2.2	% of Creditors paid within 30 days from receipt of invoice	90%	100%	10%	90%	90%	90%	90%	FS		N/A				
				D 2.3	Average number of days taken to finalise Bids at supply chain	75	75	0	75	75	75	75	75	75	75	FS		N/A	
D3		Improved budgeting, reporting and the audit opinion	Conform to MFMA calendar of reporting	D2.5	Number of functional bid committees	3	3	0	3	3	3	3	3	FS		N/A			
				D3.1	% of OPEX spent on WSP		1%	0%	1%	0,25%	0,25%	0,25%	0,25%	0,25%	FS		N/A		
				D3.2	% compliance with MFMA calendar of reporting	98%	100%	2%	100%	100%	100%	100%	100%	100%	100%	FS		N/A	
				D3.3	% of actual budget spent vs. projected	100%	100%	0%	100%	100%	100%	100%	25%	50%	75%	100%	FS		N/A
				D3.4	% of grants spent	100%	100%	0%	100%	40%	60%	80%	100%	FS		N/A			
NKPA 4: Financial Viability & Management																			

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NKPA	ORG REF	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2019/20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards
E1	E1	Strengthen Governance and reduce risk	Comply with all legislative provisions	E 1.1	% of Council bylaws and policies enforced	50%	100%	50%	50%	50%	50%	50%	50%	All		N/A
				E 1.2	Number of risks on the risk dashboard rated above 3	5	-	-	3	3	3	3	3	CBU		N/A
				E1.3	% of anti-fraud and corruption awareness campaigns conducted	12	12	0	12	3	3	3	3	3	CBU	
E2	E2	Improved the Customer experience & Public participation	Implement the Bathopele principles and Public participation policy	E 2.1	Number of wards with functional war rooms	39	39	0	41	41	41	41	41	Com Serv		N/A
				E 2.2	% of people on the customer satisfactory survey rating the Municipality above satisfactory on service delivery	50%	100%	-	50%	50%	50%	50%	50%	50%	50%	CBU
E3	E3	Promote public knowledge and awareness	Develop and Implement the marketing strategy	E 2.3	Number of wards with functional ward committees	39	39	0	41	41	41	41	41	CBU		N/A
				E3.2	% of communication strategy implemented	100%	100	0	100%	100%	100%	100%	100%	100%	100%	CBU

NKPA 5: Good Governance & Public Participation



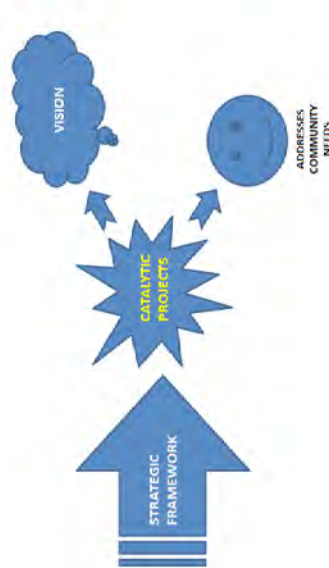
NKPA	ORG REF	Objectives	Strategies	IDP REF	ORGANISATION KPI	Baseline	Demand	Backlog	2019/20 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Dept	Financial Implications	Wards			
F1		Improved Municipal planning and spatial development	Promote and Implement the SDF	F 1.1	% of Land use management framework developed and implemented	25%	25%	25%	25%	5%	10%	20%	NIL	Eco dev		All			
				F 1.2	% of town rehabilitation plan implemented	30%	100%	70%	50%	10%	10%	10%	20%	20%	20%	CBU		27, 32, 34	
				F 1.3	Number of SDF reviews conducted	1	1	0	1	0	1	1	1	1	1	1	Eco dev		N/A
				F 1.4	Number of IDP Rep forums conducted per year	4	4	0	4	0	4	1	1	1	1	1	CBU		N/A
F2		Improved Disaster and Management and response to fires and emergencies	Implement the Disaster Management plan	F 2.1	Number of fire inspections conducted	800	800	0	800	200	200	200	200	Eco Dev		10-37			
				F2.2	Number of health compliance inspections conducted	9320	9000	0	9320	0	9320	2330	2330	2330	2330	Eco Dev		10-37	
				F2.3	% of fire incidents responded to in terms of the norms and standards	75%	100%	25%	75%	25%	75%	75%	75%	75%	75%	75%	Com serv		All
				F2.4	Number of water sources tested	450	500	50	450	50	450	112	112	112	114	114	Com Serv		All
F3		Increased access to housing units	Implement the Housing Sector Plan	F3.1	Number of housing units built	160	15000	14840	200	160	1879	2000	2000	Eco dev		All			
				F3.2	Hectors of land acquired for housing development												Eco dev		All



4.9 CATALYTIC PROJECTS

A catalyst is described as something that ‘precipitates an event’ or something that causes change. Catalytic projects speed-up realisation of the municipal strategies leading to community needs being met, and facilitate speedier realisation of the Vision. The Municipality has identified a number of projects that seek to stimulate change and development in the Municipality.

FIGURE 34: CATALYTIC PROJECTS



The following catalytic projects that are aimed at revitalising the economy and growth trajectory for the Msunduzi Municipality:

TABLE 92: SUMMARY OF 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	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



PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S2	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
S3	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
S4	PMB- Gandhi Railway Station	CBD	The station is operated by PRASA (1 of 25 in SA as an economic hub). A local consortium has the 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.	Infrast.	Major Enabler	R1 000 000.00	Public Private Partnership	Further Information is Required

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S5	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
S6	Heroes Arce Memorial Park	Imballi	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
S7	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
S8	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.	Infrast. & Spatial	Major need	R10 500 00	Unknown	COGTA, Treasury, International Donor Funders
S9	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 Civic Building, Plaza, 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

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE				
No	Project Name	Location	Description	Project Sector	PGDP Catalytic Definition	Budget	Implementer	Funding Source
S10	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 Civic Building, Plaza, 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
S12	Old Edendale Road Upgrade	Edendale	Upgrading of Old Edendale Road	Infrast.	Major Enablers	R19345	Unknown	NDPG
S13	NDPG Edendale Walkway	Edendale	Creation of a pedestrian walkway	Infrast.	Major Enablers	R47, 726	Unknown	NDPG
S14	NDPG: Civic Zone Phase 1: Market Stalls	Edendale	SMME Development in the Edendale TC	Infrast.	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		<p>The land acquisition programme gives 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 Programme 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.</p>	Spatial	Major need	Unknown	DBSA	DBSA

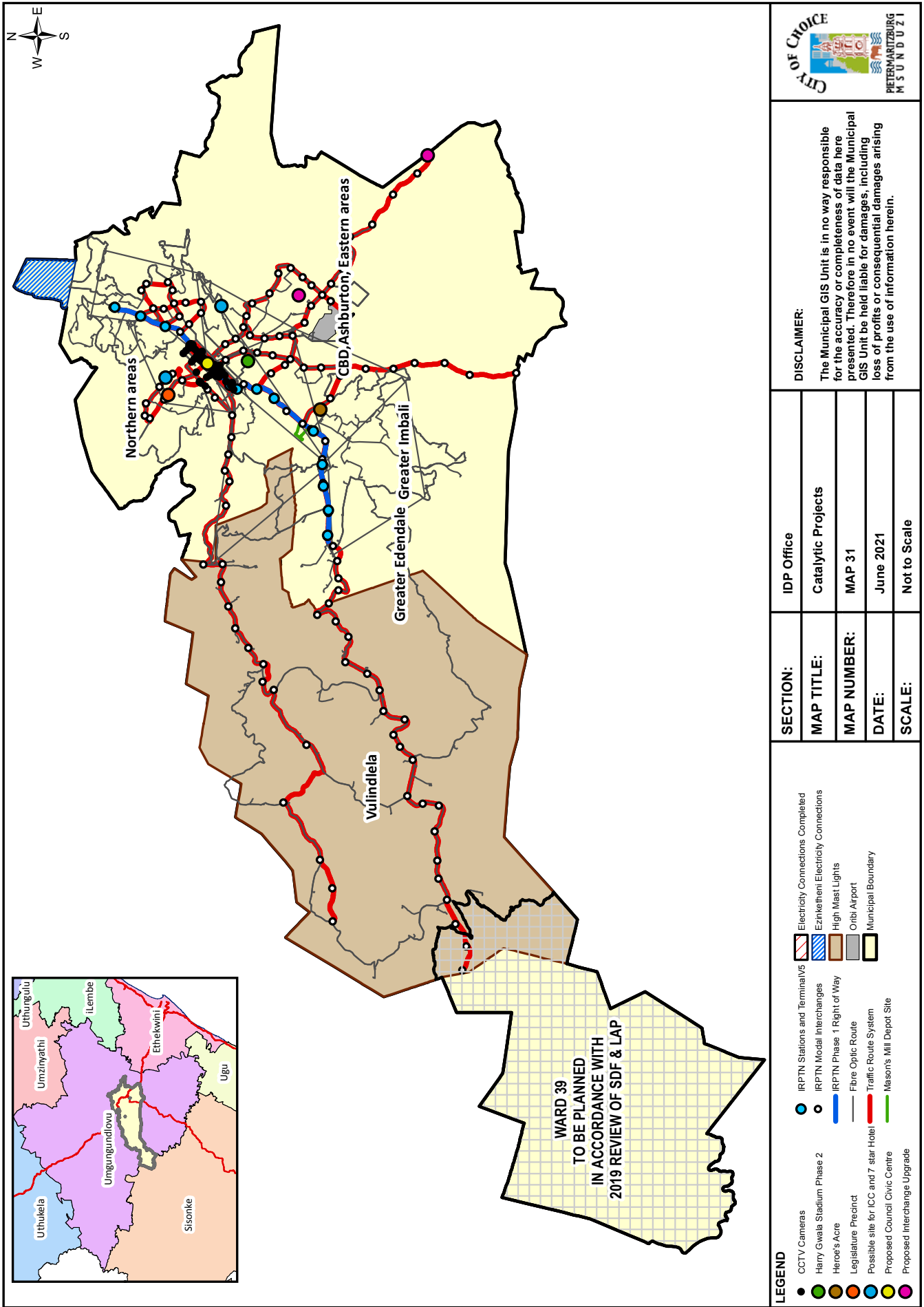
INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



No	PROJECT DESCRIPTION AND LOCATION				IMPLEMENTATION SOURCE			
	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.	Infrast. & Spatial	Game Changer	R250 000 000	Unknown	Unknown
M4	Priority Housing 5	Unknown	Unknown	Spatial	Major need	Unknown	Unknown	Unknown
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



MAP 44: IDP OFFICE: CATALYTIC PROJECT



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SECTION:	IDP Office
MAP TITLE:	Catalytic Projects
MAP NUMBER:	MAP 31
DATE:	June 2021
SCALE:	Not to Scale

- LEGEND**
- CCTV Camera
 - Harry Gwala Stadium Phase 2
 - Hero's Acre
 - Legislature Precinct
 - Possible site for ICC and 7 star-Hotel
 - Proposed Council Civic Centre
 - Proposed Interchange/Upgrade
 - IRPTN Stations and Terminals V5
 - IRPTN Modal Interchanges
 - IRPTN Phase 1 Right of Way
 - Fibre Optic Route
 - Traffic Route System
 - Mason's Mill Depot Site
 - Electricity Connections Completed
 - Ezinketheni Electricity Connections
 - High Mast Lights
 - Oribi Airport
 - Municipal Boundary



4.10 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 93: 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



SECTION E CHAPTER 5: STRATEGIC MAPPING

E1 5.1 CONTEXT

During this financial year a number of spatial planning processes are underway to give direction to the municipal planning. This is because the Msunduzi Municipality has embraced the concept of a Hierarchy of Plans. A consolidated Spatial Development Framework (SDF) was adopted by Council in 2015, and a series of Area Based Management Plans (ABM) were adopted in 2010 for:

- Vulindlela;
- Greater Edendale and Imbali;
- The Northern Areas; and
- CBD, Ashburton, and the Eastern Areas.

Whilst these review processes are underway the following are the guiding principles starting to give shape to the municipality's investment areas.

TABLE 94: SPATIAL GUIDING PRINCIPLES

GUIDING PRINCIPLES	APPLICATION
Compaction	<ul style="list-style-type: none"> • New and Infill development focused to create a coherent system, mainly in SE quadrant
Integration	<ul style="list-style-type: none"> • Shenstone and Ashburton as areas to integrate Low Income residential areas into city • New economic opportunities in growth area and adjacent to major roads • New E-W and N-S roads links to major parts of the city
Urban Densification	<ul style="list-style-type: none"> • In periphery of CBD • Adjacent to major nodes
Restructuring of the City:	<ul style="list-style-type: none"> • Creating a Polycentric City with new nodes and new economic opportunity areas • Limited mixed-use activity spines between focus points • Redressing imbalances with improved infrastructure and new economic opportunities • Creating a road system matrix
Meeting Land Use Needs and Identification of areas of economic development potentials	<ul style="list-style-type: none"> • New Residential areas • New economic opportunity areas • New nodal points • Restructure CBD
Sustainability	<ul style="list-style-type: none"> • Protecting environmentally sensitive areas • Coherent and reinforcing infrastructure • Protecting agriculture potential areas • Upgrade residential areas with appropriate infrastructure • In situ upgrading of Informal settlements
Creating a quality urban environment	<ul style="list-style-type: none"> • Create a polycentric city • Create a mix of housing types in different areas • Reinforce public transport system

Spatial Structuring elements of the Municipality include:

- Nodes (Concentration of activity);
- Corridors (Main roads/Arterials);
- Settlement Patterns (Formal/Informal/Traditional);
- Restrictive Conditions (Environmental/Topographical/Geotechnical);
- Environment/Open Spaces (Active/Passive);
- Urban Edge; and
- Mixed-Use Developments Aesthetic Environment (Visual Form/Heritage Special Features)



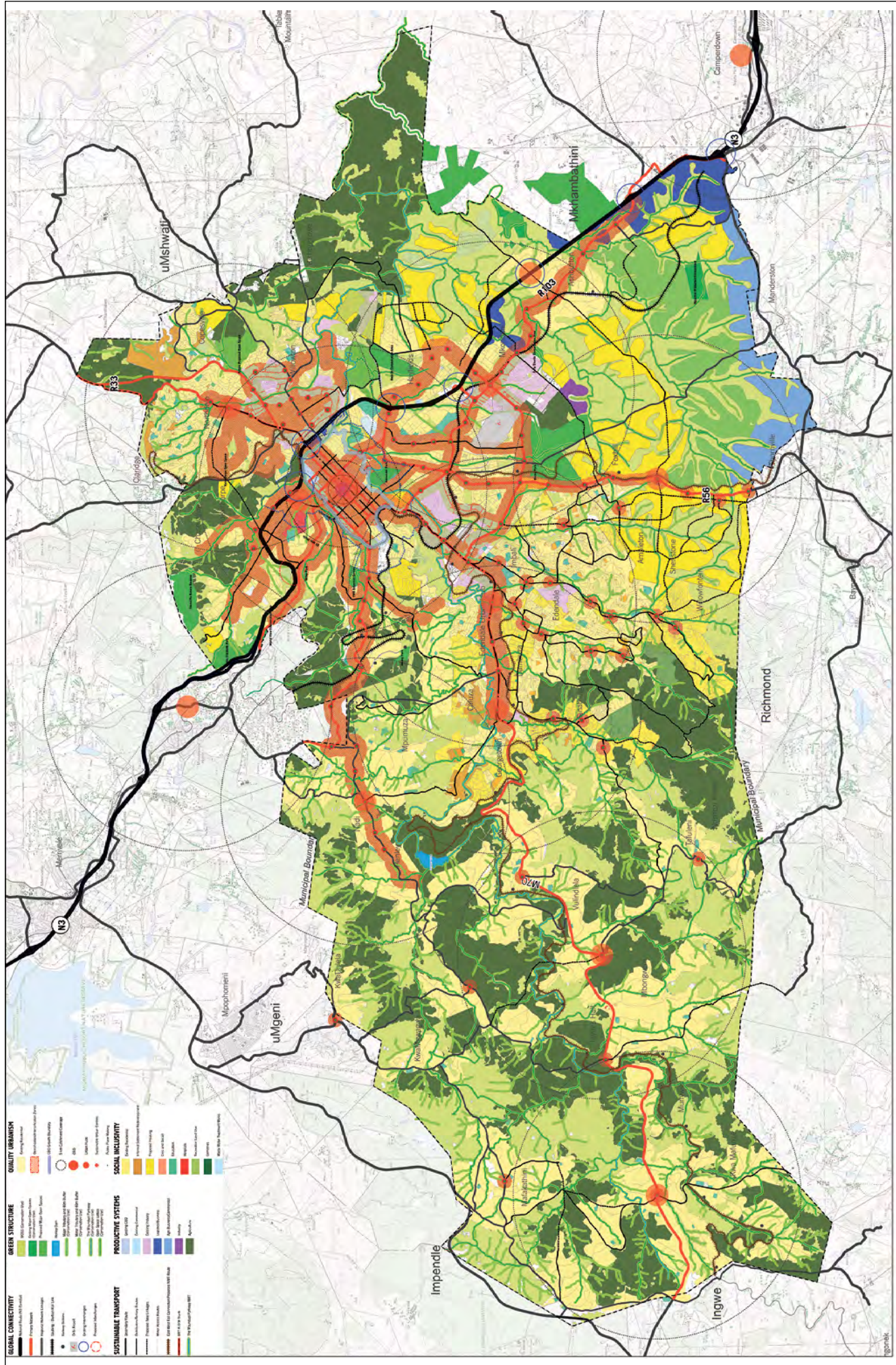
5.2 TOWARDS A LONG-TERM SPATIAL DEVELOPMENT FRAMEWORK

The Long-Term Spatial Development Strategy, adopted in 2015, will inform the refinement and review of the Integrated Development Plan and the Spatial Development Framework, thereby assisting the Municipality in achieving its Constitutional mandate and other legislative obligations. Key outcomes of the strategy include:

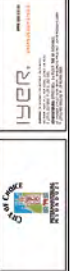
- A description of the desired 2030 outcomes in terms of vision, goals, and objectives;
- Agreement on the set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;
- Agreement on the targets and the City growth path in respect of each of the indicators;
- Agreement on the strategic interventions required to achieve the set targets;
- A description of the catalytic projects in support of the interventions, where possible; and
- Agree on the monitoring, evaluation, reporting, and review framework of the plan.



MAP 45: SPATIAL DEVELOPMENT FRAMEWORK

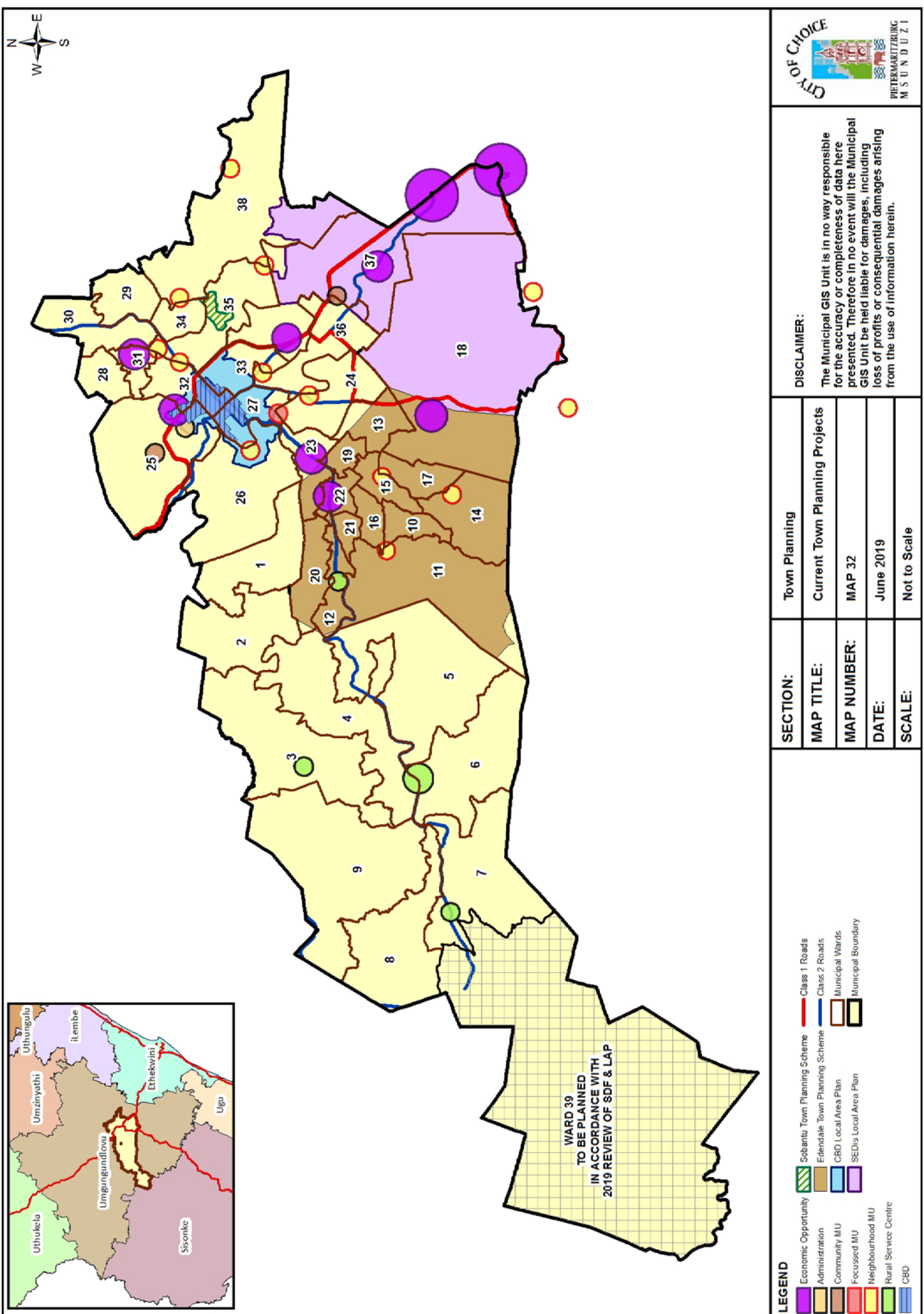


MSUNDUZI SPATIAL DEVELOPMENT FRAMEWORK - 2015





MAP 46: TOWN PLANNING CURRENT TOWN PLANNING PROJECTS



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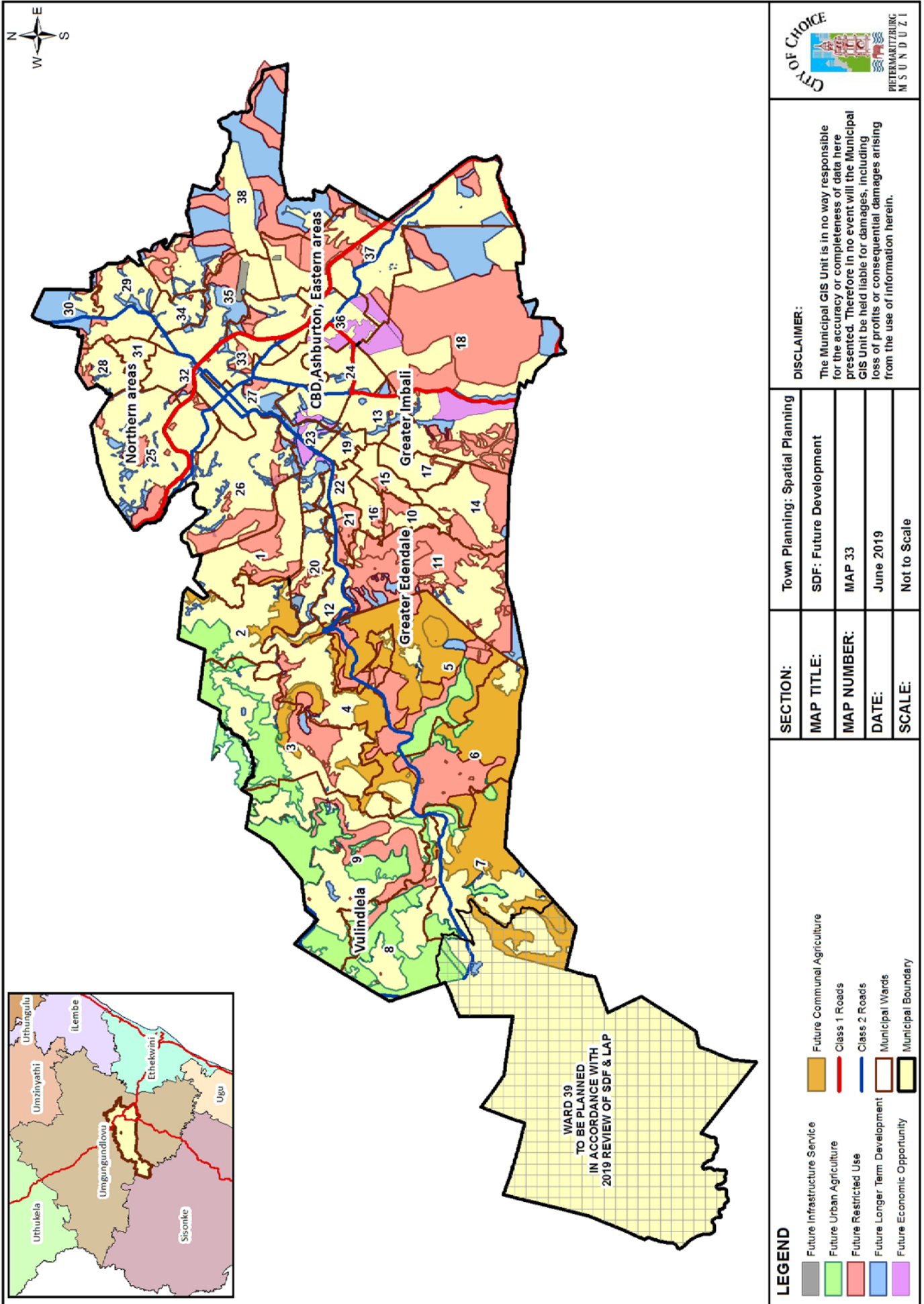
SECTION:	Town Planning
MAP TITLE:	Current Town Planning Projects
MAP NUMBER:	MAP 32
DATE:	June 2019
SCALE:	Not to Scale

LEGEND

	Economic Opportunity		Class 1 Roads
	Administration		Class 2 Roads
	Community MU		Municipal Wards
	Focussed MU		Municipal Boundary
	Neighbourhood MU		
	Rural Service Centre		
	CBD		
	Sobantu Town Planning Scheme		
	Edendale Town Planning Scheme		
	CBD Local Area Plan		
	SEDis Local Area Plan		



MAP 47: TOWN PLANNING: SDF: FUTURE DEVELOPMENT



CITY OF CHOICE

 BHEBEKATZBURG
 MSUNDUZI

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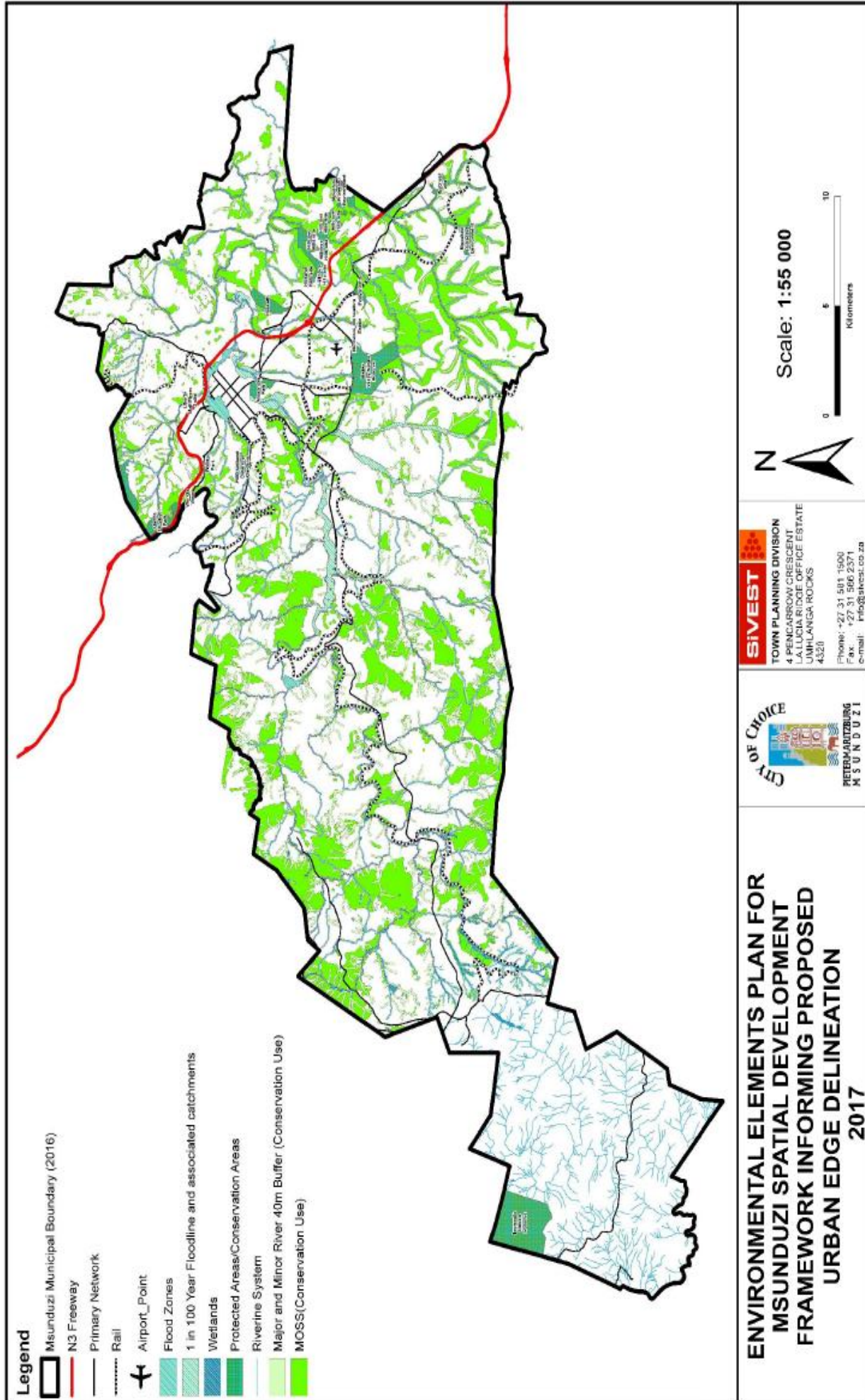
SECTION:	Town Planning: Spatial Planning
MAP TITLE:	SDF: Future Development
MAP NUMBER:	MAP 33
DATE:	June 2019
SCALE:	Not to Scale

LEGEND

	Future Infrastructure Service		Future Communal Agriculture
	Future Urban Agriculture		Class 1 Roads
	Future Restricted Use		Class 2 Roads
	Future Longer Term Development		Municipal Wards
	Future Economic Opportunity		Municipal Boundary

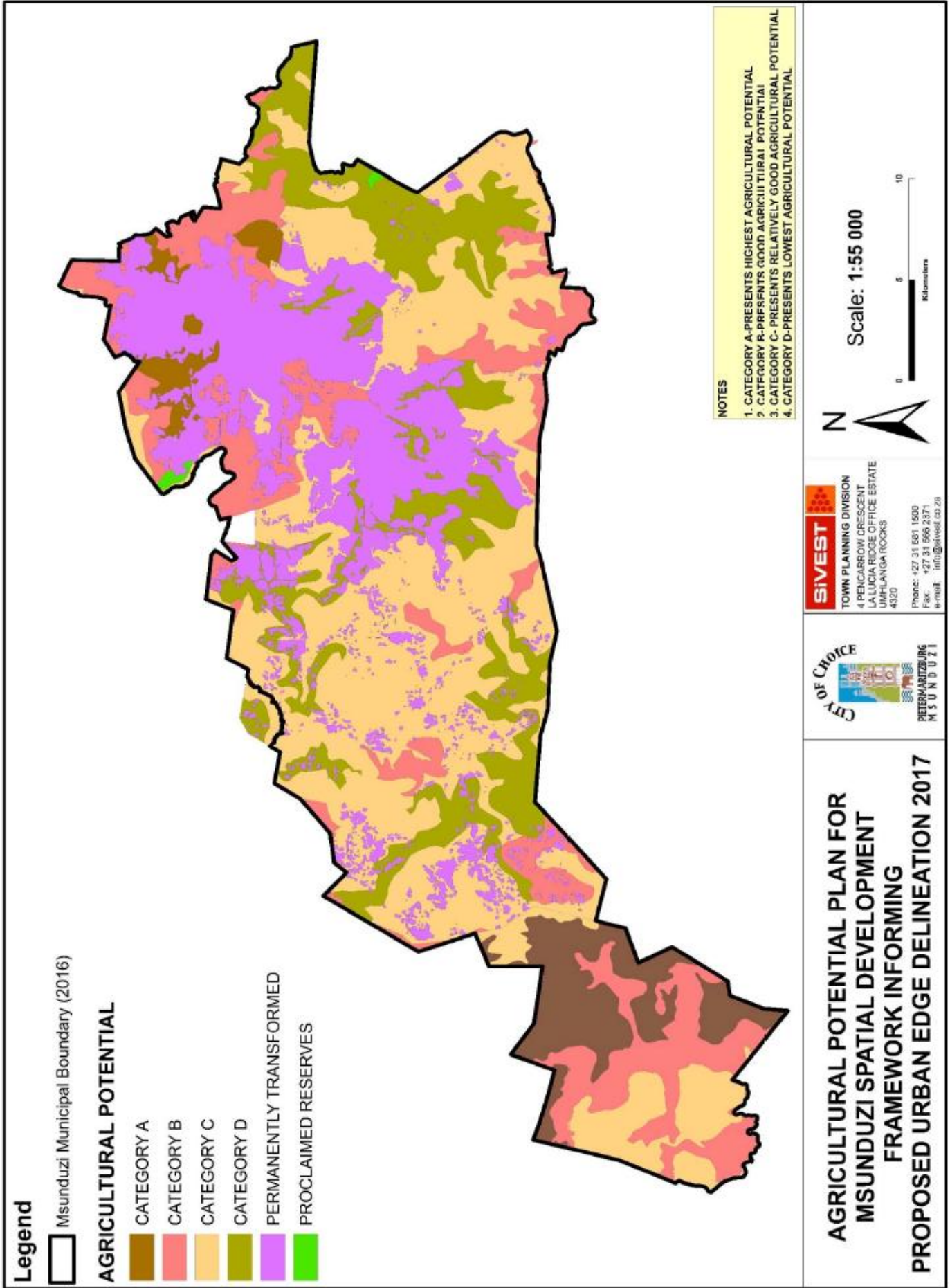


MAP 47 A: ENVIRONMENTAL SENSITIVE AREAS



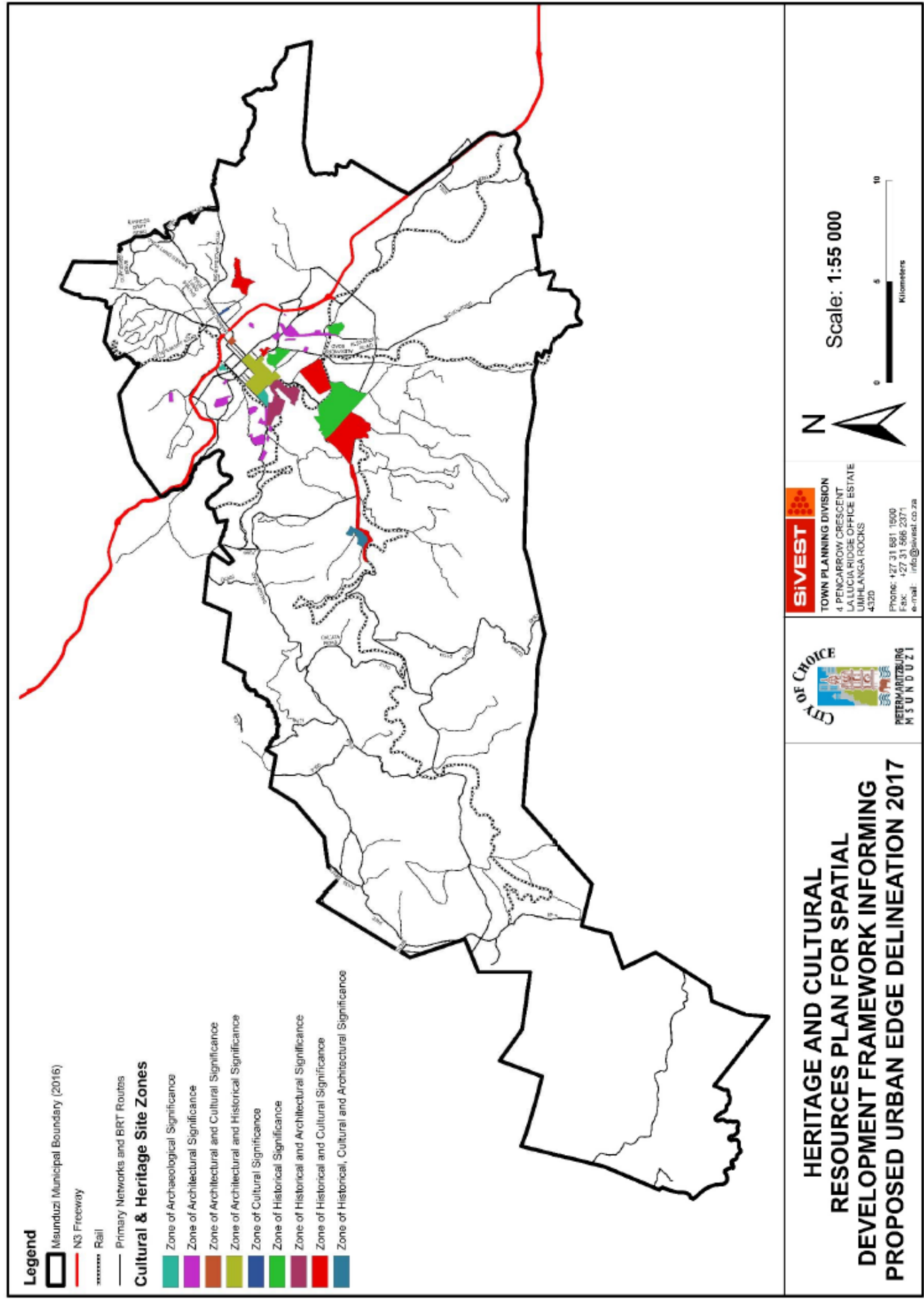


MAP 47 B: AGRICULTURAL POTENTIAL



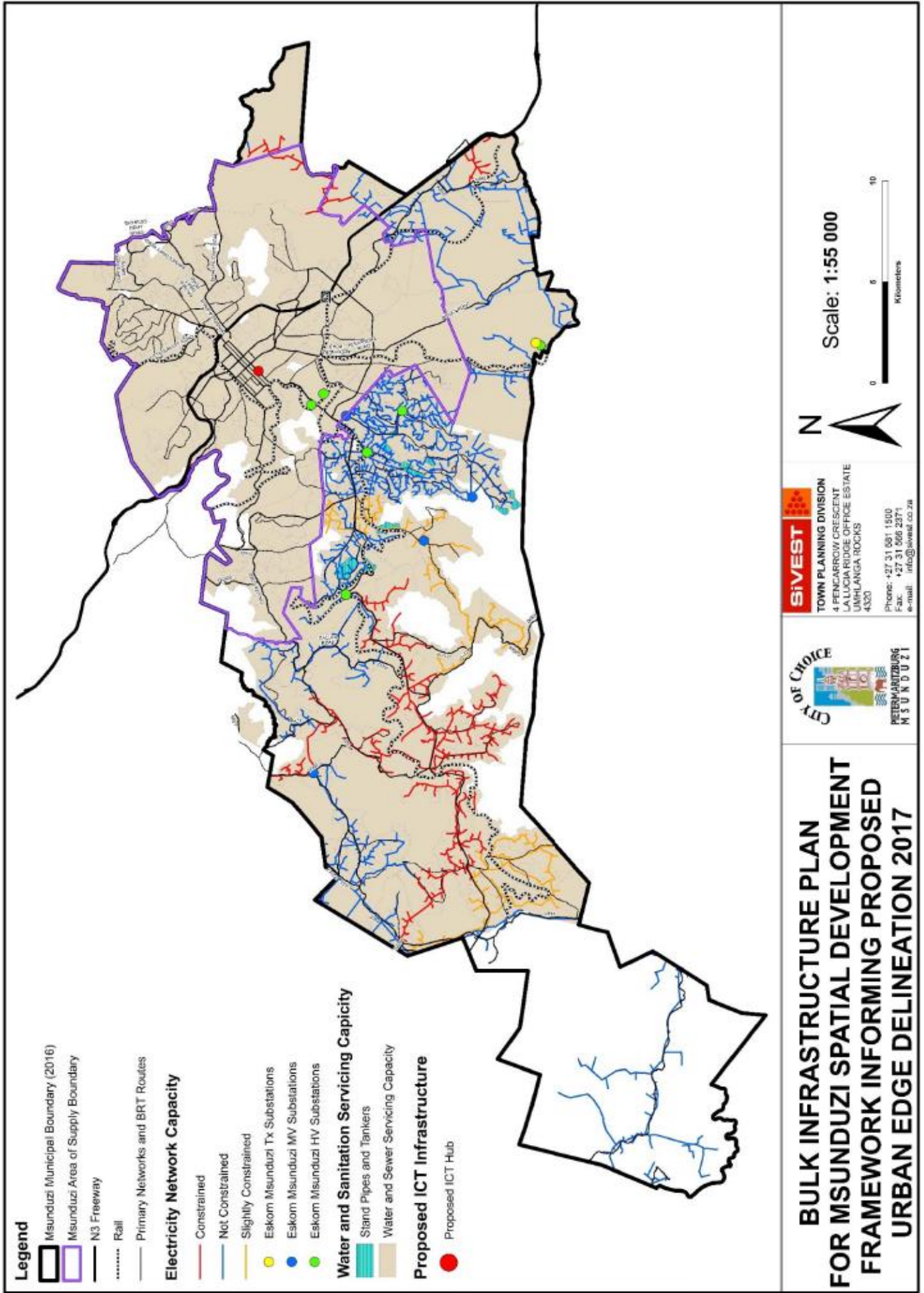


MAP 47 C: HERITAGE AND CULTURE RESOURCES



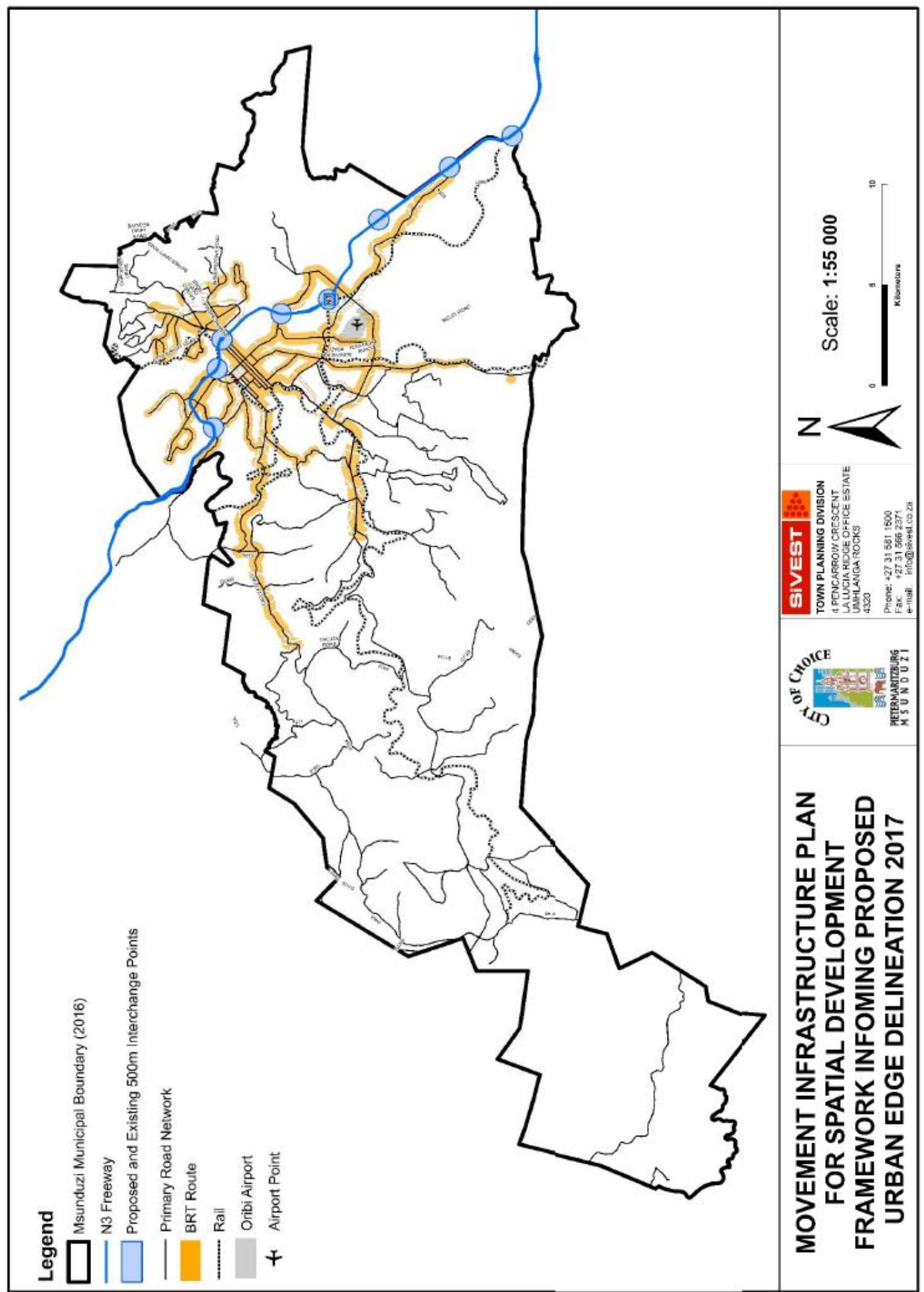


MAP 47 D: EXISTING BULK INFRASTRUCTURAL ASSETS





MAP 47 E: TRANSPORTATION INFRASTRUCTURE



Legend

- Msunduzi Municipal Boundary (2016)
- N3 Freeway
- Proposed and Existing 500m Interchange Points
- Primary Road Network
- BRT Route
- Rail
- Oribi Airport
- Airport Point



Scale: 1:55 000



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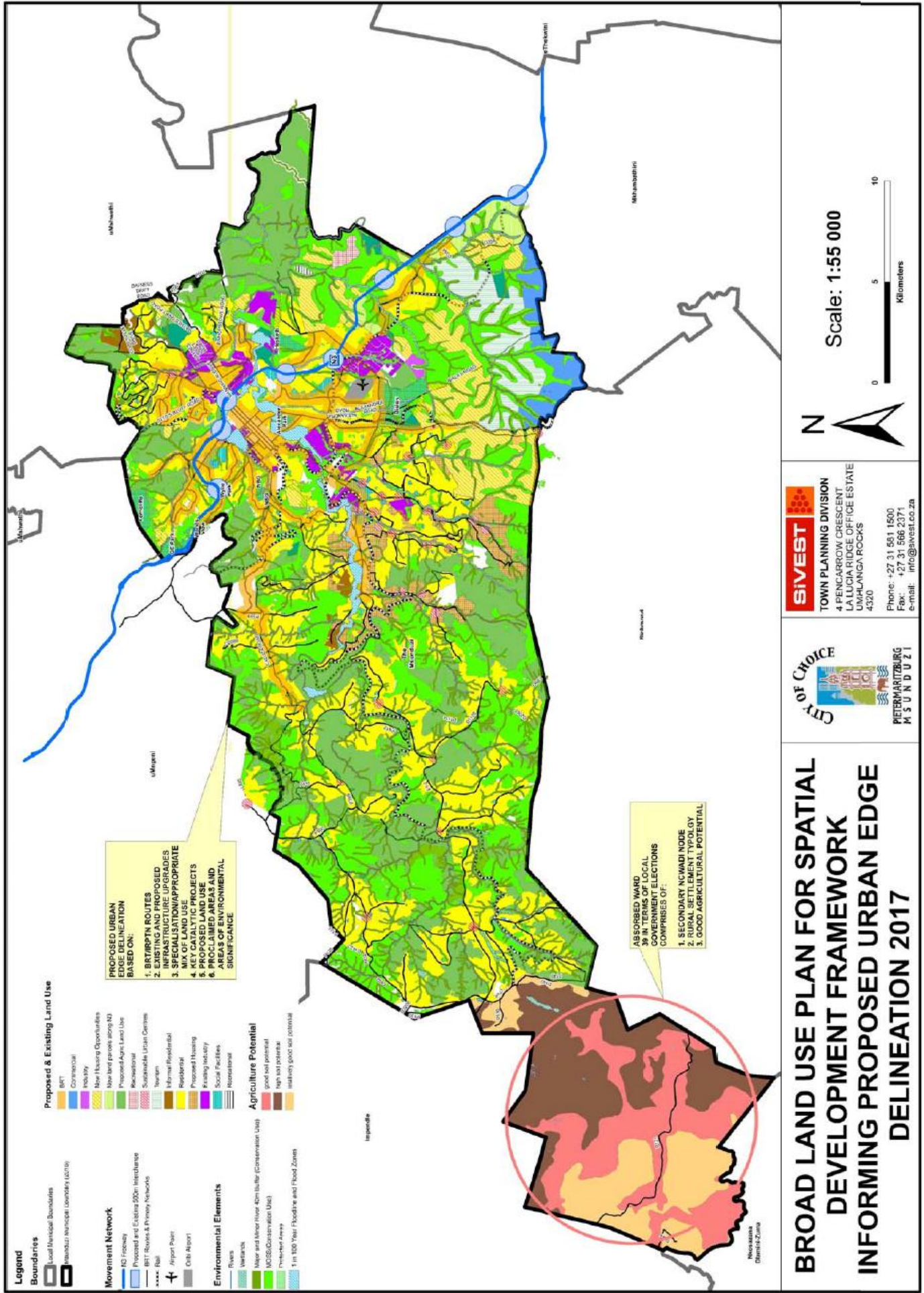


Pietermaritzburg
M S U N D U Z I

**MOVEMENT INFRASTRUCTURE PLAN
FOR SPATIAL DEVELOPMENT
FRAMEWORK INFORMING PROPOSED
URBAN EDGE DELINEATION 2017**

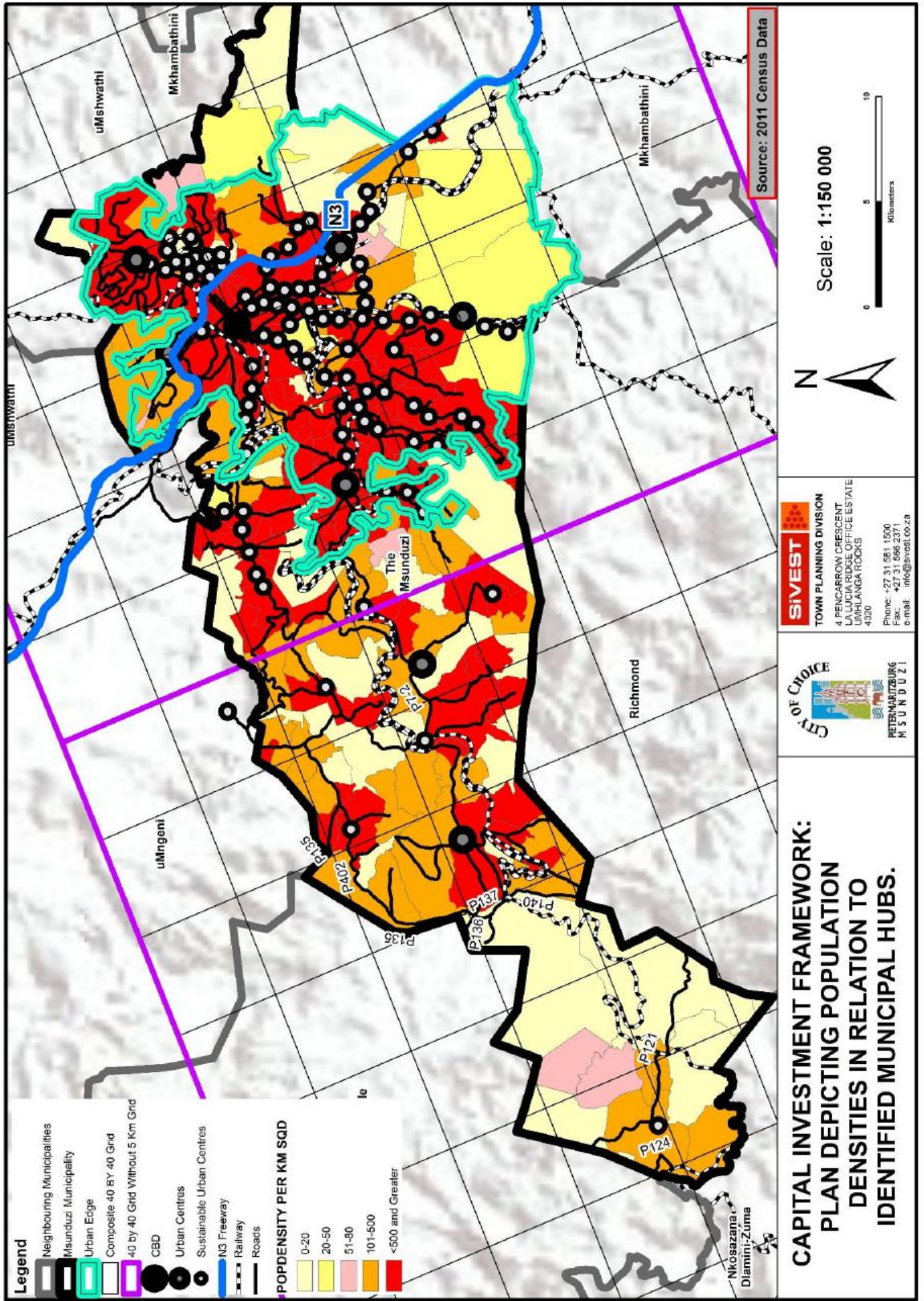


MAP 47 F: EXISTING AND PROPOSED LAND USES



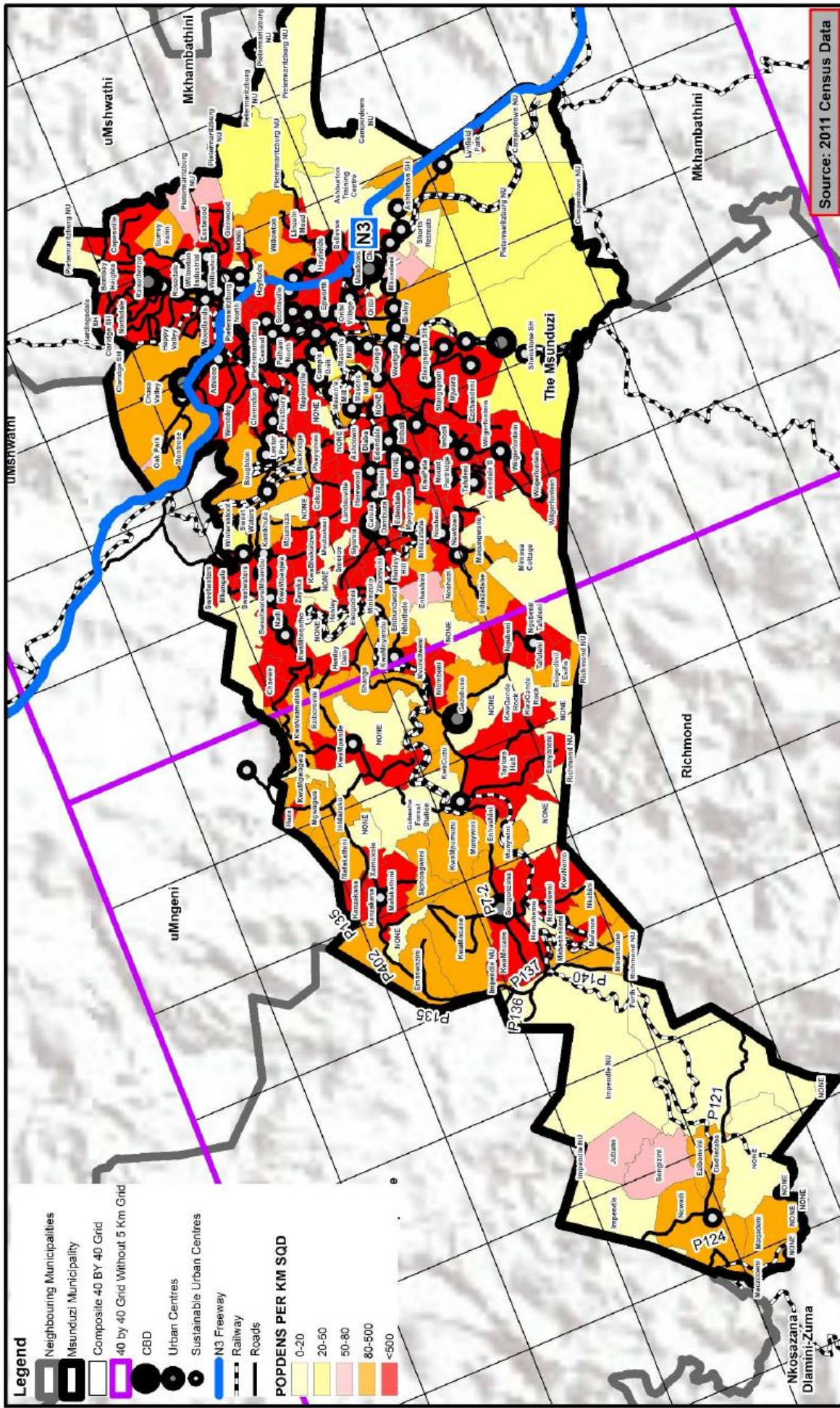


MAP 47 H: POPULATION DENSITIES TO MUNICIPAL HUBS





MAP 47 I: MUNICIPAL AREAS OF NEED/SUB PLACES AND POPULATION DENSITIES



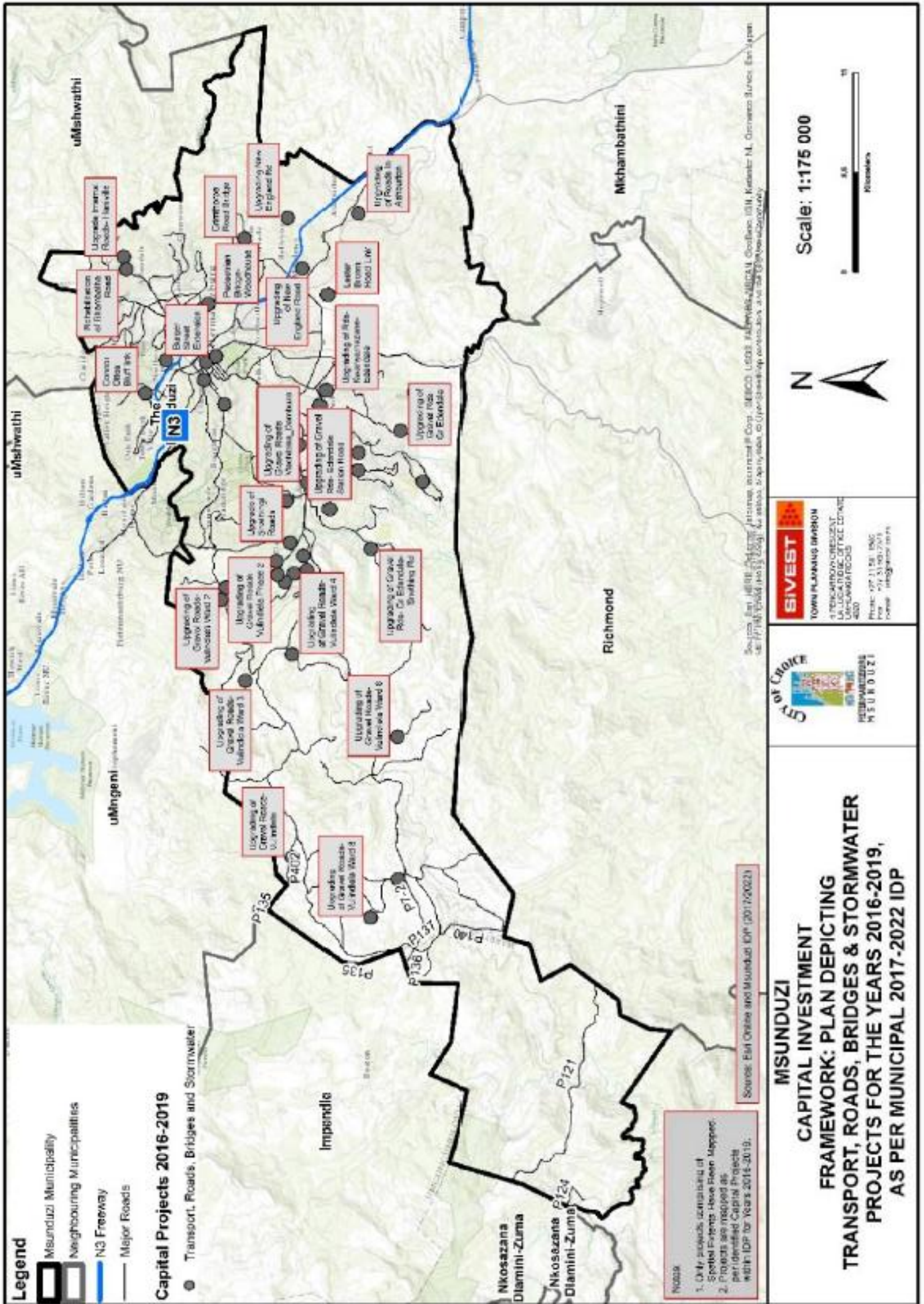
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PETERMARTITZBURG
M S U N D U Z I

**CAPITAL INVESTMENT FRAMEWORK:
PLAN DEPICTING SUB PLACES/AREAS
OF MUNICIPALITY INCLUSIVE OF
POPULATION.**

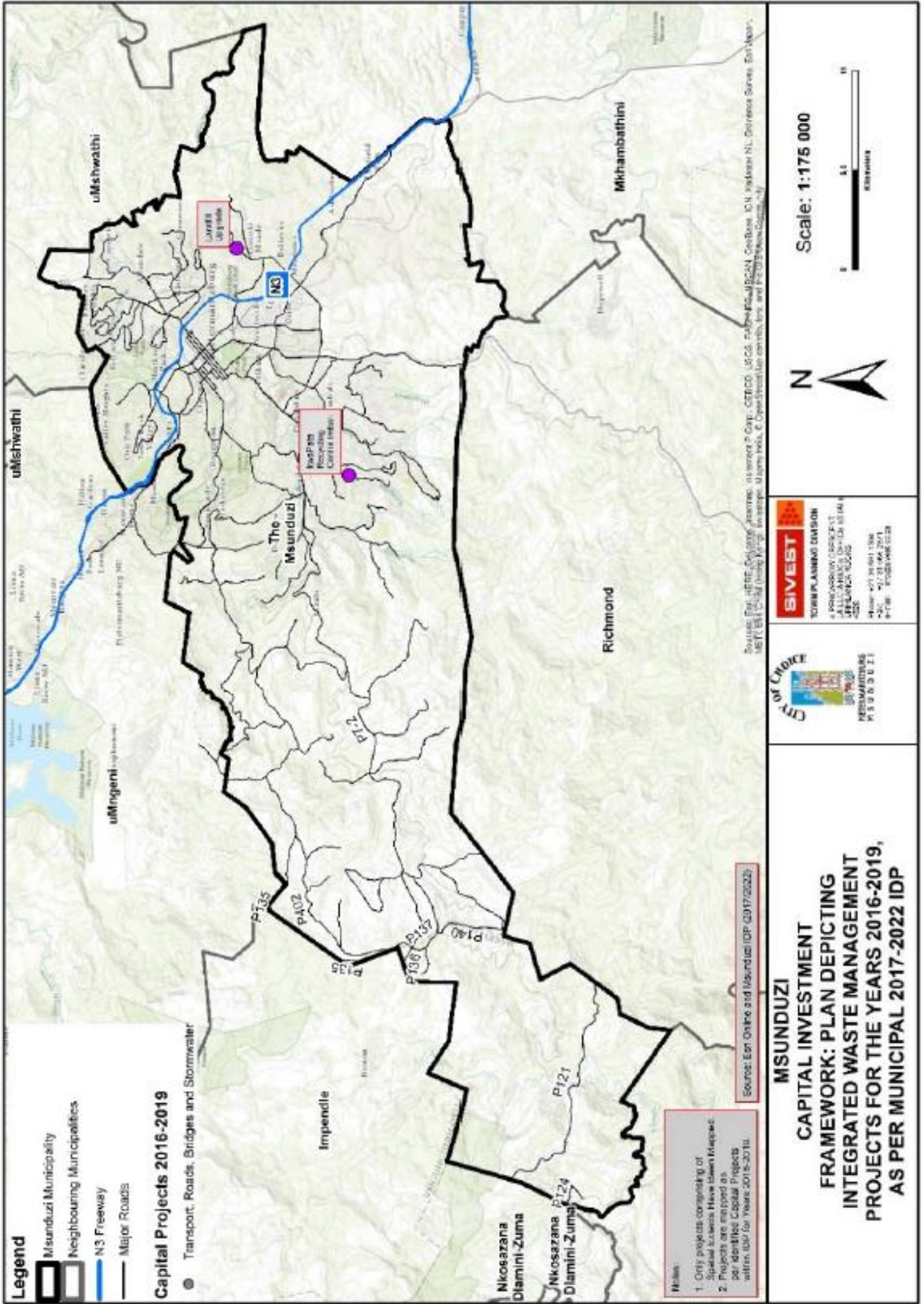


MAP 47 J: TRANSPORTATION, ROADS, BRIDGES AND STORM WATER PROJECTS AS PER IDP 2017/2022



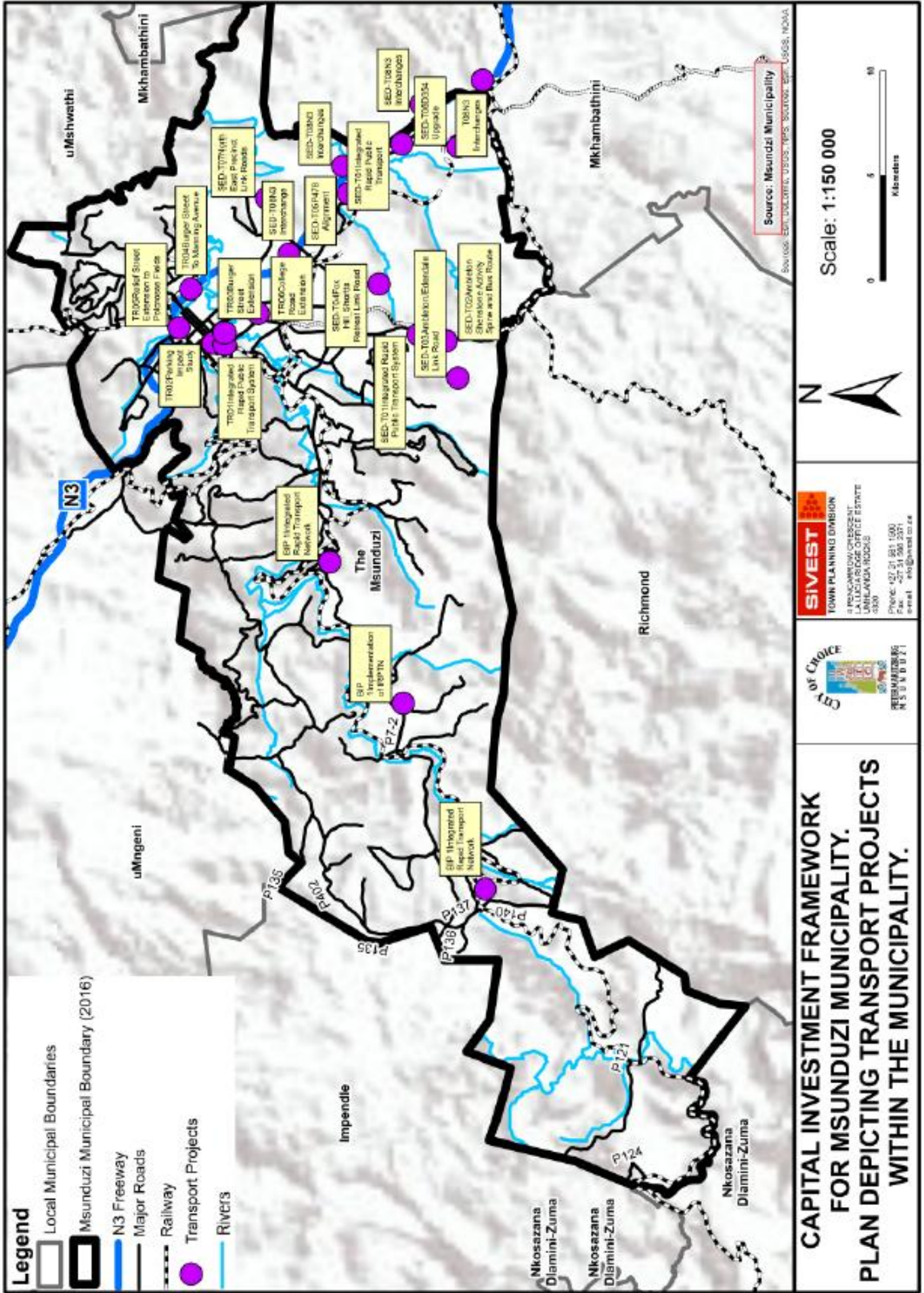


MAP 47 L: INTEGRATED WASTE MANAGEMENT PROJECTS AS PER IDP 2017/2022



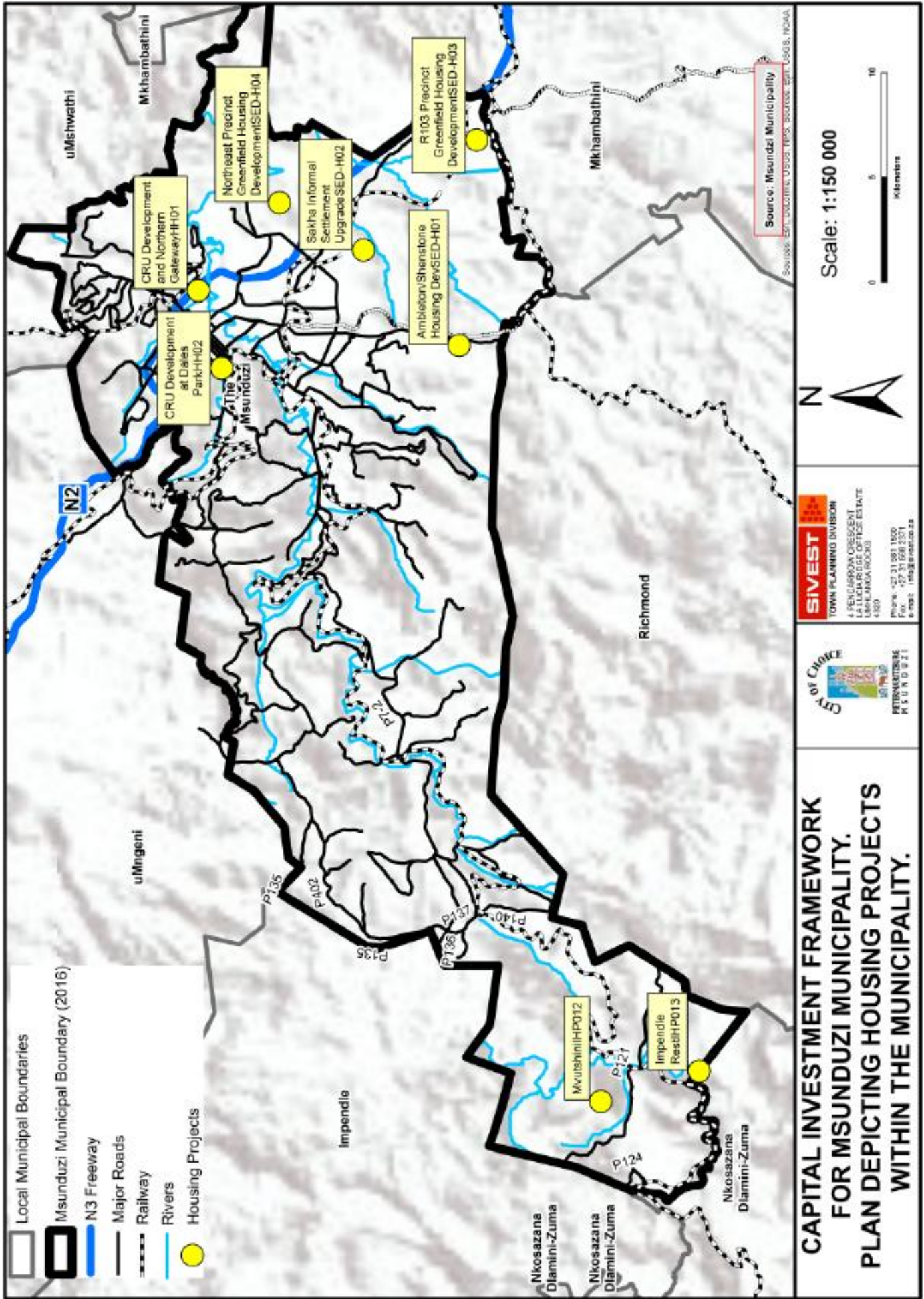


MAP 47 N: TRANSPORT PROJECTS AS IDENTIFIED WITHIN MUNICIPAL LAP'S





MAP 47 O: HOUSING PROJECTS AS IDENTIFIED WITHIN MUNICIPAL LAP'S



**CAPITAL INVESTMENT FRAMEWORK
FOR MSUNDUZI MUNICIPALITY.
PLAN DEPICTING HOUSING PROJECTS
WITHIN THE MUNICIPALITY.**

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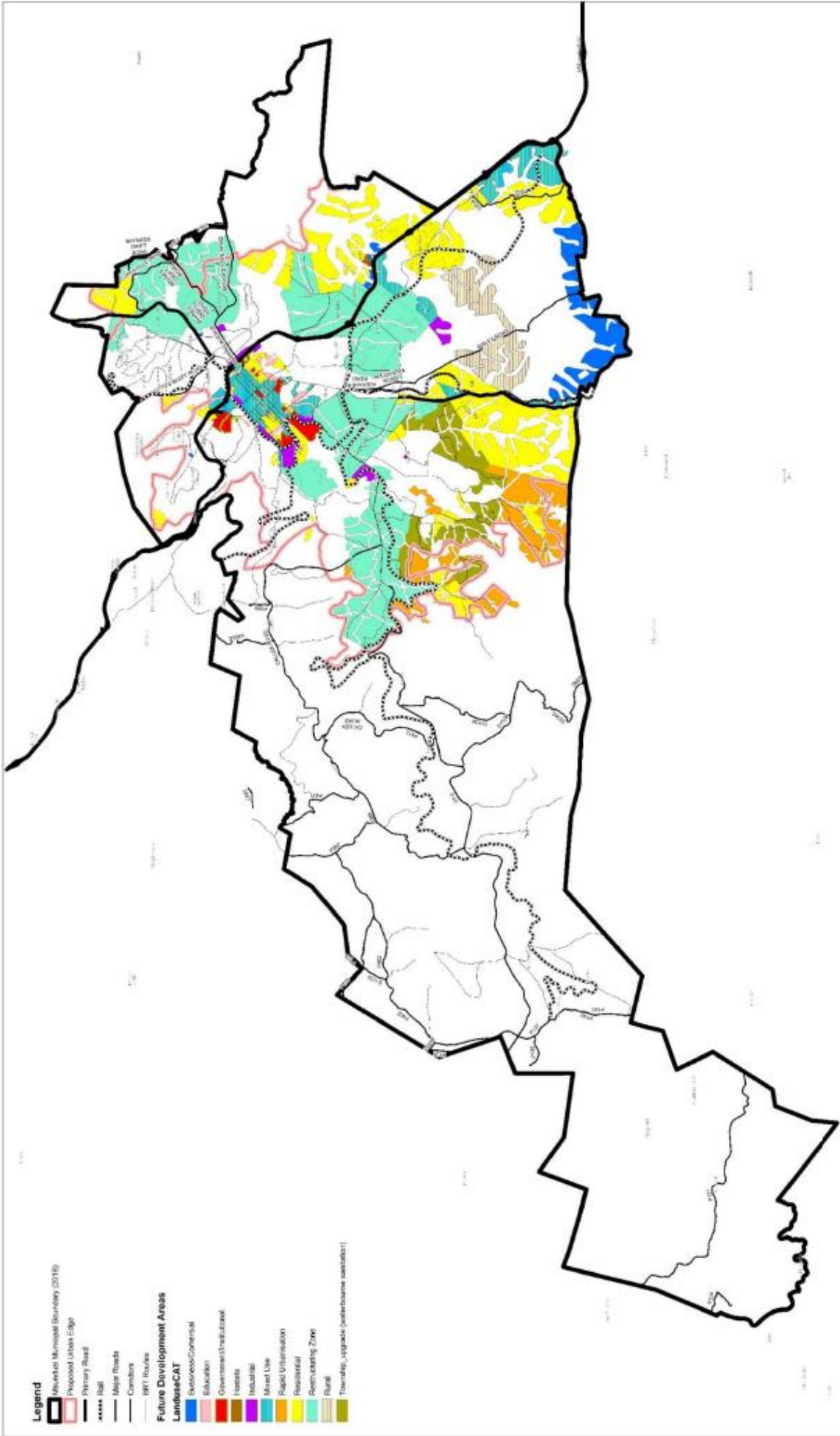
CITY OF CHOICE
MSUNDUZI MUNICIPALITY


TABLE 95: 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 47 P: AREAS IDENTIFIED FOR PRIVATE AND PUBLIC INVESTMENT PURPOSES



N

Scale: 1:55 000

Kilometers

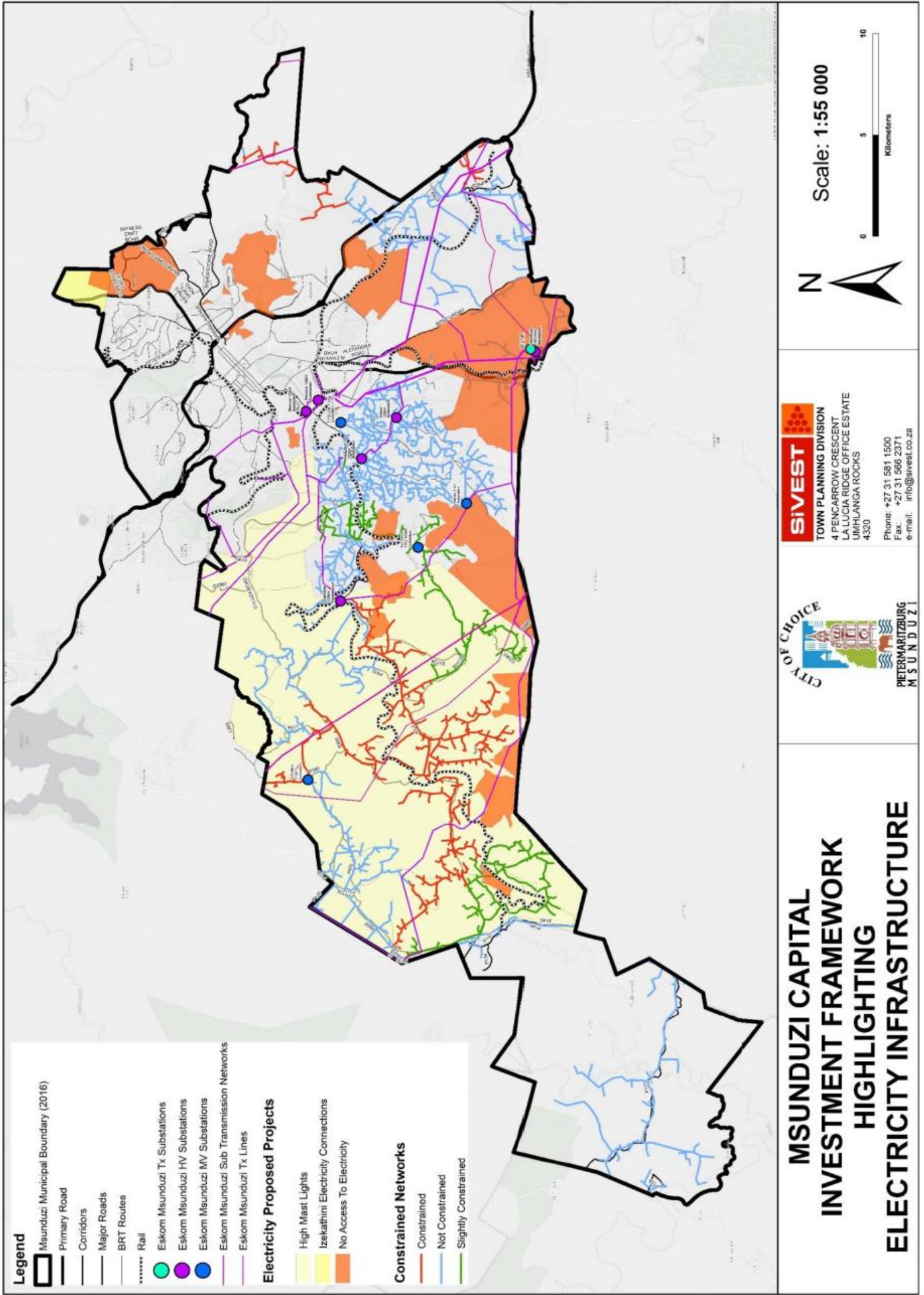
SIVEST
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CITY OF CHOICE
PETERMARITZBURG
MSUNDUZI

**MSUNDUZI CAPITAL
INVESTMENT FRAMEWORK
LOCATION OF PUBLIC
AND PRIVATE INVESTMENT**



MAP 47 Q: EXISTING ELECTRICAL INFRASTRUCTURE AND PLANNED ELECTRICITY PROJECTS



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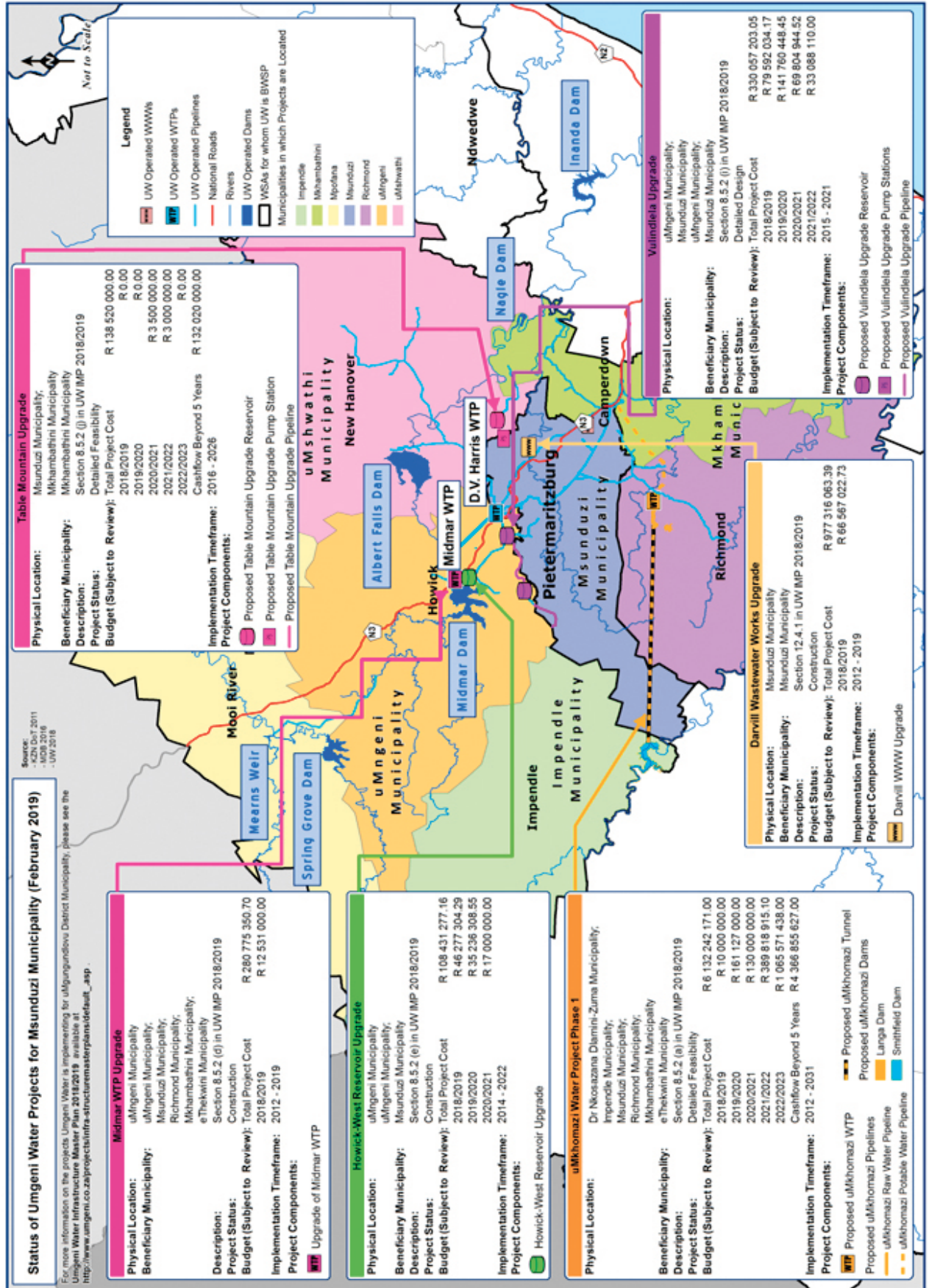


**MSUNDUZI CAPITAL
INVESTMENT FRAMEWORK
HIGHLIGHTING
ELECTRICITY INFRASTRUCTURE**



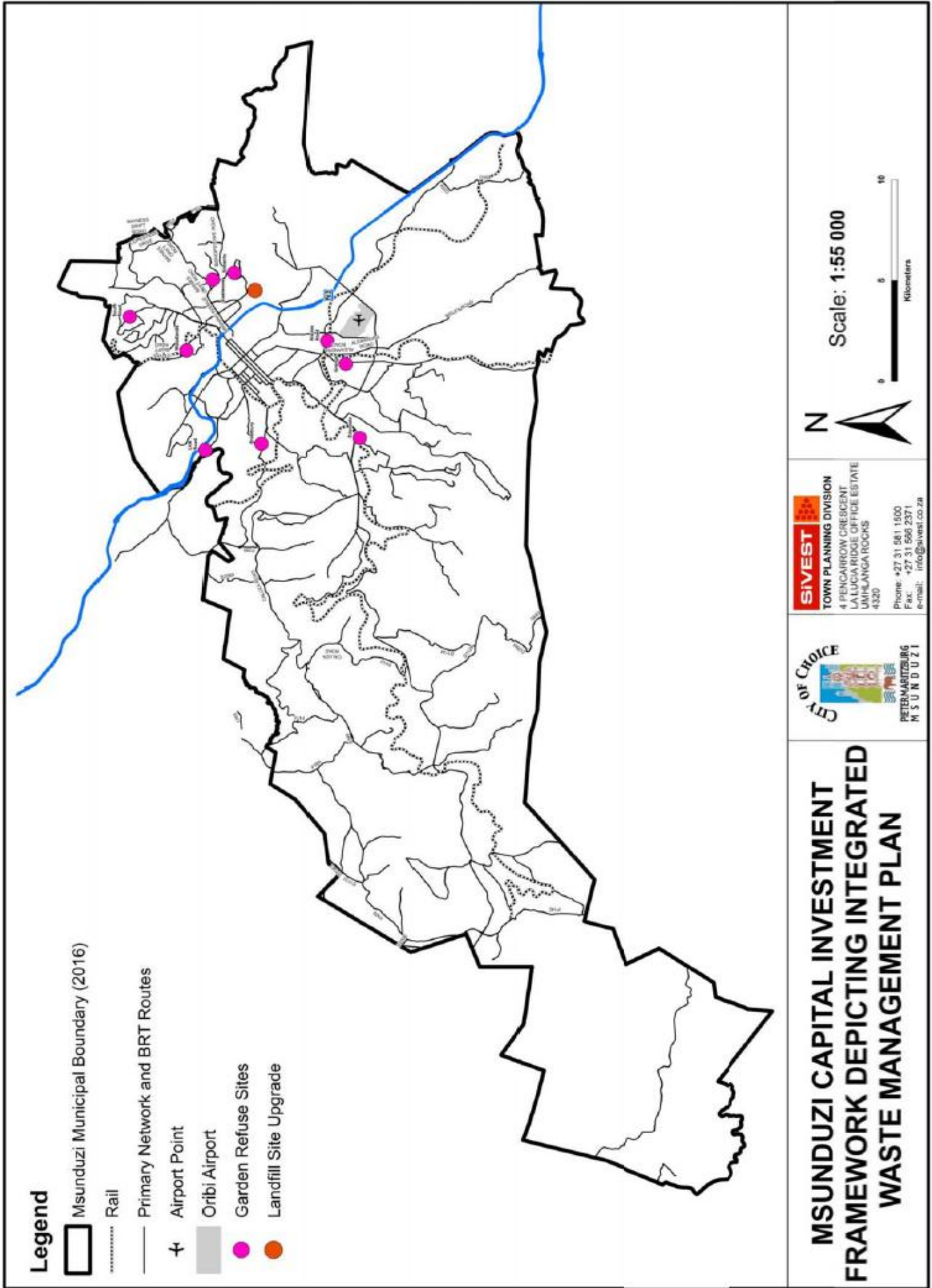
MAP 47 R: PLANNED UMGENI WATER PROJECTS

Spatially the outcomes of these planned projects marked in a red star are represented as follows:





MAP 47 S: INTEGRATED WASTE MANAGEMENT PLAN



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding																							
Vote Description	Ref	2016/17				2017/18				2018/19				Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework					
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Executive and council	1	3,707	999	3,716	2,179	4,706	4,706	4,706	4,706	5,000													
Finance and administration		57,979	28,973	24,297	48,707	35,955	35,955	35,955	35,955	27,500													28,400
Internal audit		164		120	250	301	301	301	301														
Community and public safety		119,183	66,164	94,240	28,966	256,849	256,849	256,849	256,849	324,874	-	-	-	-	-	-	-	-	-	324,874	262,094	208,589	40,006
Community and social services		40,840	10,801	30,651	22,407	23,977	23,977	23,977	23,977	45,972													
Sport and recreation		50,890	29,669	11,558	1,500	751	751	751	751														
Public safety		1,960	5,109	2,000	1,058	1,902	1,902	1,902	1,902														
Housing		25,493	20,585	50,030	4,000	230,218	230,218	230,218	230,218	278,902													168,583
Health																							
Economic and environmental services		272,394	276,492	181,530	286,539	312,615	312,615	312,615	312,615	104,572	-	-	-	-	-	-	-	-	-	104,572	88,666	104,570	
Planning and development		15,201	53,736	35,976	51,800	40,151	40,151	40,151	40,151	13,936													26,000
Road transport		255,942	222,442	143,969	234,379	272,464	272,464	272,464	272,464	90,636													78,570
Environmental protection		1,251	313	1,585	360																		
Trading services		173,199	226,940	177,154	180,492	131,169	131,169	131,169	131,169	103,769	-	-	-	-	-	-	-	-	-	103,769	159,595	171,182	
Energy sources		79,786	108,121	56,636	28,331	17,809	17,809	17,809	17,809	12,500													16,540
Water management		61,138	59,634	75,391	100,054	78,089	78,089	78,089	78,089	59,255													96,467
Waste water management		23,781	25,570	44,302	45,106	27,988	27,988	27,988	27,988	27,514													51,815
Waste management		8,494	33,615	825	7,000	7,284	7,284	7,284	7,284	4,500													6,360
Other		2,407	486	5,136	8,240	4,600	4,600	4,600	4,600	2,500										2,500			
Total Capital Expenditure - Functional	3	629,032	600,054	486,194	555,371	746,195	746,195	746,195	746,195	568,215	-	-	-	-	-	-	-	-	-	568,215	537,655	512,740	
Funded by:																							
National Government		376,644	232,550	293,481	429,351	393,443	393,443	393,443	393,443	255,267													303,186
Provincial Government		24,611	131,196	72,548	9,991	273,969	273,969	273,969	273,969	270,624													152,783
District Municipality																							
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																							
Transfers recognised - capital	4	401,255	363,746	366,029	439,342	667,412	667,412	667,412	667,412	525,892	-	-	-	-	-	-	-	-	-	525,892	487,849	455,969	



KZN225 Msunduzi - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding																
Vote Description	Ref	2016/17			2017/18			2018/19			Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23			
Borrowing	6	40,245	88,896	47,053	5,631	5,631	5,631	5,631	5,631							
Internally generated funds		187,531	147,411	73,111	110,398	73,151	73,151	73,151	-	55,000	66,100	66,900				
Total Capital Funding	7	629,032	600,054	486,194	555,371	746,195	746,195	746,195	-	580,892	553,949	522,869				

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

5.5 ONE YEAR CAPITAL INVESTMENT FRAMEWORK

TABLE 97: ONE YEAR CAPITAL INVESTMENT FRAMEWORK

KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget									
R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework			
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
	Parent municipality:								
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY			16	-	-	
	COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	WHOLE OF THE MUNICIPALITY			50	-	-	
	COMMUNITY SERVICES	LEVS.ZA:LANDFILL UPGRADE	LANDFILL SITE			2,300	-	-	
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	Administrative or Head Office (Including Satellite Offices)			40	40	-	
	COMMUNITY SERVICES	LEVS:ZA: NEW COMPUTER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)			60	60	-	

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand		Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
COMMUNITY SERVICES		LEVS:ZA:NEW MACHINERY & EQUIPMENT	Administrative or Head Office (Including Satellite Offices)		40	40		-	
COMMUNITY SERVICES		LEVS:ZA: NEW COMPUTER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)		60	60		-	
COMMUNITY SERVICES		PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	Administrative or Head Office (Including Satellite Offices)		70	70		-	
COMMUNITY SERVICES		LEVS:ZA:OFFICE RENNOVATIONS FOR ALL 6 ZONES	ALL ZONES		1,389	2,400		3,500	
COMMUNITY SERVICES		LEVS:ZA:NEW:MACHINERY & EQUIPM	Administrative or Head Office (Including Satellite Offices)		500	1,000		1,200	
COMMUNITY SERVICES		LEVS:ZA:NEW:TRANSPORT ASSETS	ZONE 4		350	1,000		3,000	
COMMUNITY SERVICES		PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	ALL ZONES		100	200		500	
COMMUNITY SERVICES		PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	ALL ZONES		120	500		1,000	
COMMUNITY SERVICES		PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI FIRE ENGINE X2??	ZONE 5		750	-		-	
COMMUNITY SERVICES		OUTSOURCED INFRASTRUCTURE CAP PROJECTS	ZONE 5		380	-		-	
COMMUNITY SERVICES		LEVS:ZA:NEW:MACHINERY & EQUIPM	ZONE 5		275	-		-	
COMMUNITY SERVICES		LEVS:ZA:NEW MACHINERY & EQUIP:TRACTOR/SLASHER	ALL ZONES		1,000				
COMMUNITY SERVICES		PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	WHOLE OF THE MUNICIPALITY		100	100		100	


KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	COMMUNITY SERVICES	LEVS:ZA:NEW:COMPUTER EQUIPMENT	WHOLE OF THE MUNICIPALITY			150	300	300
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY			750	750	850
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY			100	800	350
	COMMUNITY SERVICES	LEVS:ZA:BUILD SHOOTING RANGE	WHOLE OF THE MUNICIPALITY			600	-	-
	COMMUNITY SERVICES	LEVS:AH:NEW:TRANSPORT ASSETS	WHOLE OF THE MUNICIPALITY			800	-	-
	COMMUNITY SERVICES	MIG-Z5:WARD 38 COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			8,027	9,135	708
	COMMUNITY SERVICES	MIG-Z5:WARD 7 COMMUNITY HALL	Zone 1: Vuliindlela (Ward 1,2,3,4,5,6,7,8,9&39)			7,927	9,030	708
	COMMUNITY SERVICES	MIG-Z5:WARD 29 COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			2,327	3,150	3,973
	COMMUNITY SERVICES	MIG-Z4:WARD 24 COMMUNITY HALL	Zone 4:Central (Ward 24,25,26,27,33,36,37)			2,327	3,150	3,973
	COMMUNITY SERVICES	MIG-Z4:WARD 8 COMMUNITY HALL	Zone 1: Vuliindlela (Ward 1,2,3,4,5,6,7,8,9&39)			6,127	7,139	8,373
	COMMUNITY SERVICES	MIG-Z3:WARD 13 COMMUNITY HALL	Zone 3: Imbali (Ward 13,14,15,17,18,19)			1,627	2,415	3,973
	COMMUNITY SERVICES	MIG-Z5:MADIBA COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			6,777	7,823	10,203
	COMMUNITY SERVICES	MIG-Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			2,000	2,100	2,200
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG: ISF: CAMPSDRIFT DESILTING	Zone 4:Central (Ward 24,25,26,27,33,36,37)			17,064	25,000	16,000
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG: OLD EDENDALE ROAD UPGRADE	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			1,862	8,000	12,000



KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG:CIVIC ZONE PHASE 1:MARKET STALLS	Zone 4:Central (Ward 24,25,26,27,33,36,37)			3,000	6,000	10,000
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG:CIVIC ZONE PHASE 1:SKY BRIDGE	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			3,000	6,000	12,000
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NDPG:Edendale Town Centre: Promenade 1 (Planning & Design in 2017/18)	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			9,074		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	Zone 4:Central (Ward 24,25,26,27,33,36,37)			1,500		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LEVS:AH:NEW:MACHINERY & EQUIPM	Zone 4:Central (Ward 24,25,26,27,33,36,37)			85		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LEVS:REFURBISHMENT OF OLD PRESBYTERIAN CHURCH	Zone 4:Central (Ward 24,25,26,27,33,36,37)			1,100	1,000	1,000
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	REFURBISHMENT OF TAG EXTERIOR OF BUILDING	Zone 4:Central (Ward 24,25,26,27,33,36,37)			1,000	1,000	500
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW COMPUTER EQUIPMENT				30		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	Zone 4:Central (Ward 24,25,26,27,33,36,37)			-		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	CCTV						
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	PIDS	Zone 4:Central (Ward 24,25,26,27,33,36,37)			500		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HSE:Z4:D0HS JIKA JOE HOUSING DEVELOPM	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			20,000		
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:NEW:TRANSPORT ASSETS	Zone 4:Central (Ward 24,25,26,27,33,36,37)			50	-	-
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW COLDRoom COMPRESSORS	Zone 4:Central (Ward 24,25,26,27,33,36,37)			350	350	400
	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW:FURNITURE & OFFICE EQUIP	Zone 4:Central (Ward 24,25,26,27,33,36,37)			300	300	200


KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand		Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
	Budget Year 2021/22						Budget Year +1 2022/23	Budget Year +2 2023/24	
		SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW: COMPUTER EQUIPMENT	Zone 4: Central (Ward 24,25,26,27,33,36,37)		200	200	200	
		SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	LEVS:AH:NEW:MACHINERY & EQUIPM	Zone 4: Central (Ward 24,25,26,27,33,36,37)		200	100	100	
		SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	BOX GUTTER REPAIR	Zone 4: Central (Ward 24,25,26,27,33,36,37)		500	550	550	
		SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	NEW DEBI PLACE OFFICE BUILDING	Zone 4: Central (Ward 24,25,26,27,33,36,37)		500	500	500	
		ECONOMIC DEVELOPMENT	MIG-Z4:JIKA JOE CRU	Zone 4: Central (Ward 24,25,26,27,33,36,37)		6,912	-	-	
		INFRASTRUCTURE	MSE:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH		36			
		INFRASTRUCTURE	MIG-Z2:REHAB OF ROADS IN ASHDOWN - Phase 2	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		-	3,000	6,000	
		INFRASTRUCTURE	MIG-Z2:UPG GRV RD-EDN-DAMBUZA PHASE 3	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		3,000	5,000	1,000	
		INFRASTRUCTURE	MIG-Z3:UPGRADING OF GRAVEL ROADS - EDN- Roads in Unit 14 / Unit P	Zone 3: Imbali (Ward 13,14,15,17,18,19)		5,000	9,000	1,000	
		INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-CALUZA	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		2,000	-	6,000	
		INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		1,950	-	4,000	
		INFRASTRUCTURE	MIG-Z2:UPGR GRV RD-GREATER EDN-SNATHING	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		-	1,583	6,000	
		INFRASTRUCTURE	MIG-Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		-	-	-	
		INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		1,000	-	6,000	
		INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		-	3,500	1,000	

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		5,000	3,500	2,000	
	INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		5,292	5,000	1,000	
	INFRASTRUCTURE	MIG-Z1:UPGR GRV RD-VULINDLELA-WARD 8	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		5,708	7,000	1,000	
	INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		-	5,500	3,000	
	INFRASTRUCTURE	MIG-Z2:UPGR RD IN PEACE VALLEY EDN	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		8,500	-	3,000	
	INFRASTRUCTURE	MIG-Z3:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN MAIN RD PHASE 3 -Ward 14	Zone 3: Imbali (Ward 13,14,15,17,18,19)		-	5,500	3,000	
	INFRASTRUCTURE	MIG-Z2: UPGR GRV RD-GEORGETOWN/ ESIGODINI - Phase 2	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		-	3,000	3,000	
	INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VUL-WARD 1	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		6,700	4,000	1,000	
	INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VUL-WARD 5	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		2,000	-	1,000	
	INFRASTRUCTURE	MIG-Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		3,000	1,000	5,000	
	INFRASTRUCTURE	MIG: Z1:REHABILITATION OF ROADS - VULINDLELA WARD 2	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)		1,500	-	5,000	
	INFRASTRUCTURE	MIG-Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	Zone 3: Imbali (Ward 13,14,15,17,18,19)		2,000	1,000	-	
	INFRASTRUCTURE	WSIG:ZA:BASIC WATER SUPPLY	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)		27,000	-	-	
	INFRASTRUCTURE	LEVS:Z4:ROAD REHAB - PMS	Zone 4:Central (Ward 24,25,26,27,33,36,37)		15,000			


KZN225 Msunduzi - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	INFRASTRUCTURE	LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA		1,500			
	INFRASTRUCTURE	ALNS:Z1: HILTON INFRASTRUCTURE UPGRADE	Zone 1 - (Mgeni wards 1,2,3,22)		27,999			
	INFRASTRUCTURE	ALNS: MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	Zone 2 , Zone 4 (Wards 23,24,26)		46,001	13,269		
	INFRASTRUCTURE	LEVS:MASONS 132/11kv PRIMARY SUBSTATION UPGRADE	Zone 2 , Zone 4 (Wards 23,24,26)				32,731	
	INFRASTRUCTURE	ALNS:Z4: UPGRADE OF PINE STREET PRIMARY SUBSTATION	Zone 4 (Wards 25,26,27,)			55,041		
	INFRASTRUCTURE	ALNS: Z1: UPGRADE OF CROSSWAYS SUBSTATION	Zone 1 - (Mgeni wards 1,2,3)			27,691		
	INFRASTRUCTURE	LEVS: Z4: UPGRADE OF ARCHBELL STREET PRIMARY SUBSTATION	Zone 4 , Zone 5 (Wards 27, 32, 33)				24,890	
	INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	All Zones - ZA		5,900	1,496		
	INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	All Zones - ZA		2,400	1,504		
	INFRASTRUCTURE	ALNS:ZA:NEW MACHINERY & EQUIPMENT	All Zones - ZA		17,700	1,000		
	INFRASTRUCTURE	INEP:Z5: JESMONDENE ELECTRIFICATION	Zone 5 - Ward 35		1,700			
	INFRASTRUCTURE	INEP:Z5: SWAPO INFILLS ELECTRIFICATION	Zone 5 - Ward 30		350	560		
	INFRASTRUCTURE	INEP:Z5:THEMBALIHLE ELECTRIFICATION	Zone 5 - Ward 38		3,060			
	INFRASTRUCTURE	INEP:Z2: BUNTINE PLACE ELECTRIFICATION	Zone 2 - Ward 23		-			
	INFRASTRUCTURE	INEP:Z5: EZINKETHENI INFILLS ELECTRIFICATION	Zone 5 - Ward 29		3,400	400		
	INFRASTRUCTURE	INEP:Z4:JIKA JOE CRU'S PHASE 1 ELECTRIFICATION	Zone 4 - Ward 33		10,490			



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R thousand		Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
Function						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
INFRASTRUCTURE		INEP:Z1:SWEETWATERS INFILLS ELECTRIFICATION	Zone 1 - Ward 1		1,600	5,080	3,543	
INFRASTRUCTURE		INEP:Z5:ZAMOKUHLE (TAMBOVILLE) ELECTRIFICATION	Zone 5 - Ward 38		3,400			
INFRASTRUCTURE		INEP:Z5:NHLALAKAHLE INFILLS	Zone 5 - Ward 28		400			
INFRASTRUCTURE		INEP:Z1:PHAYIPHINI INFILLS	Zone 1 - Ward 1		560			
INFRASTRUCTURE		INEP:Z4:JIKA JOE CRU'S PHASE 2 ELECTRIFICATION	Zone 4 - Ward 33				5,457	
INFRASTRUCTURE		LEVS:ZA: REHAB OF WATER INFRASTRUCTURE	All Zones - ZA		11,000			
INFRASTRUCTURE		LEVS:ZA: TRAFFIC CALMING MEASURES	All Zones - ZA		500	500	500	
INFRASTRUCTURE		LEVS:ZA:NEW:MACHINERY & EQUIP - (MODIFIED STEEL CONTAINERS)	All Zones - ZA		750	-	-	
INFRASTRUCTURE		LEVS:ZA:NEW:MACHINERY & EQUIP - (TRAFFIC SIGNAL CONTROLLERS)	All Zones - ZA		450	250	100	
INFRASTRUCTURE		LEVS:ZA:NEW:MACHINERY & EQUIP - (SPRAY PAINT MACHINES)	All Zones - ZA		400	-	-	
INFRASTRUCTURE		LEVS:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH		50	-	-	
INFRASTRUCTURE		LEVS:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH		95	-	-	
INFRASTRUCTURE		LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA		1,000	-	1,000	
INFRASTRUCTURE		LEVS:ZA:MAYORS WALK ROAD WIDENING	Ward 26 - Zone 4 Central					
INFRASTRUCTURE		LEVS:ZA:EAST RING ROAD-DETAIL DES&CONSTR	Ward 35 - Zone 5 Northern		500	550	5,750	
INFRASTRUCTURE		LEVS:ZA:NEW:TRANSPORT ASSETS	All Zones - ZA		755			


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R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	INFRASTRUCTURE	LEVS:AH:NEW:MACHINERY & EQUIP - (IP PHONES)	Admin or head office - AH		40			-
	INFRASTRUCTURE	LEVS:ZA:NEW:MACHINERY AND EQUIPMENT	All Zones - ZA		1,500	-	-	-
	INFRASTRUCTURE	LEVS:AH:NEW:COMPUTER EQUIPMENT	Admin or head office - AH		275	-	-	-
	INFRASTRUCTURE	LEVS:AH:NEW:CHANGE ROOMS REHAB	Admin or head office - AH		1,000	-	-	-
	INFRASTRUCTURE	MIG-Z1:HIGH MAST LIGHTS-VUL & GREAT EDN	Zone 1: Vuliindlela (Ward 1,2,3,4,5,6,7,8,9&39)		6,000	6,300	9,900	9,900
	INFRASTRUCTURE	MIG-ZA:MIDBLOCK WATER & SEWER ERADICATION	All Zones - ZA		14,250	16,500	21,395	21,395
	INFRASTRUCTURE	MIG-ZA:ELIM OF CONSERV TANKS:SEWER	All Zones - ZA		11,679	16,500	15,630	15,630
	INFRASTRUCTURE	MIG-Z2:EDENDALE - SEWER RETICULATION - Ward 16	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		12,950	13,597	14,245	14,245
	INFRASTRUCTURE	MIG-Z3:SLANGSPRUIT AMBLETON SANITATION SYSTEM	Zone 3: Imbali (Ward 13,14,15,17,18,19)		10,667	10,401	10,815	10,815
	INFRASTRUCTURE	MIG-ZA:REDUCTION OF NON REVENUE WATER	All Zones - ZA		9,800	11,000	10,780	10,780
	INFRASTRUCTURE	MIG-Z5:COPEVILLE RESERVOIR	Zone 5:Northern (Ward 28,29,30,31,32,34,35,38)		14,393	15,113	19,730	19,730
	INFRASTRUCTURE	MIG-Z1:NCWADI PHASE 2A	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)		8,000	9,281	11,763	11,763
	INFRASTRUCTURE	WSIG-Z1:HENLEY DAM	Zone 1: Edendale (Ward 3, 4,5,6,7,9,39)		-	5,000	36,628	36,628
	INFRASTRUCTURE	WSIG-Z1:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG - VIP TOILETS	Zone 1: Vuliindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)		9,782	20,000	19,262	19,262

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R thousand	2021/22 Medium Term Revenue & Expenditure Framework						
	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
INFRASTRUCTURE	MIG-Z2:VULINDLELA HOUSEHOLD SANITATION - Ward 10 (Phase 2)	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			10,857	11,400	12,383
INFRASTRUCTURE	WSIG:Z1:VULINDLELA PHASE 3 (Planning & Design)	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39) / Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			3,218	35,000	-
INFRASTRUCTURE	MIG-Z3:ERADICATION OF GREATER MSUNDUZI SANITATION BACKLOG (Rural Households)	Wards 13 to 39			4,000	5,000	7,000
COMMUNITY SERVICES	ART:Z4:UPGR LIBRARY RENOVATIONS				3,500	3,500	3,500
SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	HSE:Z4:D0HS JIKA JOE HOUSING DEVELOPM						
INFRASTRUCTURE	Canalisation of Streams/ bank protection	Zone 2: Edendale (Ward 10,11,12,16,20,21,22,23)			58,500		
INFRASTRUCTURE	Purchase of Sidra software	Admin or head office - AH			850	1,000	1,000
INFRASTRUCTURE	Purchase of Roads design software	Admin or head office - AH			850	1,000	500
Parent Capital expenditure		Admin or head office - AH					
			-	-	582,452	470,702	444,823



5.6 KEY CAPITAL PROJECTS

The following projects have been identified by municipal departments as requiring implementation.

5.6.1 WATER AND SANITATION

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
KPA: BASIC SERVICES DELIVERY		
GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.1 100% of all households have a municipal water connection to the yard level. 1.1.2 70% of all households have water-borne sanitation. 1.1.3 30% of all households have the basic minimum of VIPs. 1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. 1.1.5 To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours.
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.6 To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.

TABLE 109: WATER AND SANITATION BUDGET

KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget																
R thousand											2019/20 Medium Term Revenue & Expenditure Framework					
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																
List all capital projects grouped by Function																
INFRASTRUCTURE	I P Phones											6,500	500	10,000		
INFRASTRUCTURE	Computers											5,366	522	4,800	5,000	4,637
INFRASTRUCTURE	Capital equipment											1,807	100	2,300	2,200	3,041
INFRASTRUCTURE	Network Refurbishment											(0)	100	2,300	2,200	3,041
INFRASTRUCTURE	Computers											2,187	2,276	2,300	2,200	3,041



KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
															Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	INFRASTRUCTURE	Air conditioner											6,304	3,224	2,300	2,200	3,041
	INFRASTRUCTURE	Workshop Tools											308	4,390	4,800	3,779	4,619
	INFRASTRUCTURE	Rudimentary Water Scheme											3,805	100	6,000	2,500	6,000
	INFRASTRUCTURE	Reservoir Fencing											7,291	200	2,300	5,500	6,841
	INFRASTRUCTURE	Telemetry and Control Upgrades											1,253	30	3,800	2,200	3,041
	INFRASTRUCTURE	Vehicles											7,605	218	7,000	5,000	8,211
	INFRASTRUCTURE	Plant and Equipment											926	300	2,300	2,200	3,041
	INFRASTRUCTURE	Sanitation Pump Stations											3,515	1,000	2,300	4,000	3,000
	INFRASTRUCTURE	Vulindlela Satellite office											3,098	500	2,300	7,000	1,941
	INFRASTRUCTURE	ED 2 and ED 4 system Upgrade											7,716	79	2,300		
	INFRASTRUCTURE	Water Pump Stations											5,791	21	2,400	1,500	-
	INFRASTRUCTURE	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE											6,181	3,700	7,220	14,600	17,180
	INFRASTRUCTURE	MIG - SEWER PIPES UNIT H											7	11,152	6,538	29,000	42,462
	INFRASTRUCTURE	MIG - SEWER PIPES AZALEA - PHASE 2											117	6,000	1,000	-	-
	INFRASTRUCTURE	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)											62	4,400	1,000	-	-
	INFRASTRUCTURE	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)											66	42,041	2,500	12,000	18,500
	INFRASTRUCTURE	MIG - SHENSTONE AMBLETON SANITATION SYSTEM											5	5,416	2,000	2,500	
	INFRASTRUCTURE	MIG - REDUCTION OF NON REVENUE WATER											22	3,213	250		
	INFRASTRUCTURE	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)											50	2,400	110		250
	INFRASTRUCTURE	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)											10	15,654	250		250
	INFRASTRUCTURE	MIG - COPEVILLE RESERVOIR											86	40,000	1,500		
	INFRASTRUCTURE	WSIG:ZA:REDUCTION OF NON REVENUE WATER											701	4,000	400	450	500



KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget

R thousand	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
														Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	INFRASTRUCTURE	WSIGZA-BASIC WATER SUPPLY										5	8,000	250	300	350
	Parent Capital expenditure											70,785	159,535	79,018	107,329	135,486

WATER	FUNDING SOURCE	PROPOSED BUDGET 2014/2015	PRIORITY CATEGORY 1	PRIORITY CATEGORY 2	PRIORITY CATEGORY 3
	CNL	4 700 000	400 000	300 000	4 000 000
	DOHS	0	-	-	-
	MIG	59 291 225	51 791 225	7 500 000	
	MWIG	11 389 000	10 389 000	1 000 000	
TOTAL		75 380 225	62 580 225	8 800 000	4 000 000



5.6.2 LANDFILL

TABLE 99: LANDFILL SITE BUDGET

KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget					
R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Community and Social Services	MIG:Z5:WARD 38 COMMUNITY HALL	New		-	3,500
Community and Social Services	MIG:Z5:WARD 7 COMMUNITY HALL	New	10,986	11,063	3,500
Community and Social Services	MIG:Z5:WARD 29 COMMUNITY HALL	New	3,000		3,500
Community and Social Services	MIG:Z4:WARD 24 COMMUNITY HALL	New	3,000	-	8,328
Community and Social Services	MIG:Z4:WARD 8 COMMUNITY HALL	New	4,000	4,405	4,670
Community and Social Services	MIG:Z3:WARD 13 COMMUNITY HALL	New	3,000	-	-
Community and Social Services	MIG:Z5:MADIBA COMMUNITY HALL	New	3,000	3,000	3,180
Community and Social Services	Community Hall - Ward 27	New	-	5,000	5,000
Waste Management	MIG:ZA:LANDFILL UPGRADE	Upgrading	2,000	6,000	6,360
Community and Social Services	MIG: REHAB OF MOUNTAIN RISE CREMATORIOUM	Upgrading			
Community and Social Services	MIG:Z5:WARD 39 COMMUNITY HALL	Upgrading	500	-	-
Community and Social Services	MIG:Z5:WARD 5 COMMUNITY HALL	New	2,000	-	-
Community and Social Services	MIG:Z5:WARD 4 COMMUNITY HALL	Upgrading	500	-	-
Community and Social Services	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	New	774	828	870
Community and Social Services	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	New	10,212	10,235	7,458
Community and Social Services	FENCING IN BISLEY	New	5,000	300	
Waste Management	LEVS:ZA:NEW:MACHINERY & EQUIPM	New	2,500	800	



5.6.3 COMMUNITY FACILITIES

TABLE 100: COMMUNITY FACILITIES BUDGET FOR 2021-22 TO 2023-24

R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Parent municipality:							
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY			16	-	-
	COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	WHOLE OF THE MUNICIPALITY			50	-	-
	COMMUNITY SERVICES	LEVS:ZA:LANDFILL UPGRADE	LANDFILL SITE			2,300	-	-
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	Administrative or Head Office (Including Satellite Offices)			40	40	-
	COMMUNITY SERVICES	LEVS:ZA: NEW COMPUTER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)			60	60	-
	COMMUNITY SERVICES	LEVS:ZA:NEW MACHINERY & EQUIPMENT	Administrative or Head Office (Including Satellite Offices)			40	40	-
	COMMUNITY SERVICES	LEVS:ZA: NEW COMPUTER EQUIPMENT	Administrative or Head Office (Including Satellite Offices)			60	60	-
	COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	Administrative or Head Office (Including Satellite Offices)			70	70	-
	COMMUNITY SERVICES	LEVS:ZA:OFFICE RENNOVATIONS FOR ALL 6 ZONES	ALL ZONES			1,389	2,400	3,500
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	Administrative or Head Office (Including Satellite Offices)			500	1,000	1,200
	COMMUNITY SERVICES	LEVS:ZA:NEW:TRANSPORT ASSETS	ZONE 4			350	1,000	3,000
	COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	ALL ZONES			100	200	500
	COMMUNITY SERVICES	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	ALL ZONES			120	500	1,000
	COMMUNITY SERVICES	PPE-TRANSPORT ASSETS-ALL OR EXCL NERSA-ACQUISITI FIRE ENGINE X2??	ZONE 5			750	-	-
	COMMUNITY SERVICES	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	ZONE 5			380	-	-
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	ZONE 5			275	-	-



R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	COMMUNITY SERVICES	LEVS:ZA:NEW MACHINERY & EQUIP:TRACTOR/SLASHER	ALL ZONES			1,000		
	COMMUNITY SERVICES	PPE-COMPUTER EQUIP.-ALL OR EXCL NERSA-ACQUISITION	WHOLE OF THE MUNICIPALITY			100	100	100
	COMMUNITY SERVICES	LEVS:ZA:NEW:COMPUTER EQUIPMENT	WHOLE OF THE MUNICIPALITY			150	300	300
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY			750	750	850
	COMMUNITY SERVICES	LEVS:ZA:NEW:MACHINERY & EQUIPM	WHOLE OF THE MUNICIPALITY			100	800	350
	COMMUNITY SERVICES	LEVS:ZA:BUILD SHOOTING RANGE	WHOLE OF THE MUNICIPALITY			600	-	-
	COMMUNITY SERVICES	LEVS:AH:NEW:TRANSPORT ASSETS	WHOLE OF THE MUNICIPALITY			800	-	-
	COMMUNITY SERVICES	MIG:Z5:WARD 38 COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			8,027	9,135	708
	COMMUNITY SERVICES	MIG:Z5:WARD 7 COMMUNITY HALL	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)			7,927	9,030	708
	COMMUNITY SERVICES	MIG:Z5:WARD 29 COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			2,327	3,150	3,973
	COMMUNITY SERVICES	MIG:Z4:WARD 24 COMMUNITY HALL	Zone 4:Central (Ward 24,25,26,27,33,36,37)			2,327	3,150	3,973
	COMMUNITY SERVICES	MIG:Z4:WARD 8 COMMUNITY HALL	Zone 1: Vulindlela (Ward 1,2,3,4,5,6,7,8,9&39)			6,127	7,139	8,373
	COMMUNITY SERVICES	MIG:Z3:WARD 13 COMMUNITY HALL	Zone 3: Imbali (Ward 13,14,15,17,18,19)			1,627	2,415	3,973
	COMMUNITY SERVICES	MIG:Z5:MADIBA COMMUNITY HALL	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			6,777	7,823	10,203
	COMMUNITY SERVICES	MIG:Z5:REHABILITATION OF LANDFILL SITE - Phase 2 - 4	Zone 5: Northern (Ward 28,29,30,31,32,34,35&38)			2,000	2,100	2,200
	COMMUNITY SERVICES	ART:Z4:UPGR LIBRARY RENOVATIONS				3,500	3,500	3,500
	Parent Capital expenditure					100,926	78,728	67,372
	Entities:							
	List all capital projects grouped by Entity							



R thousand	Function	Project Description	Ward Location	Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	2021/22 Medium Term Revenue & Expenditure Framework		
						Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	Entity A							
	Water project A							
	Entity B							
	Electricity project B							
	Entity Capital expenditure			-	-	-	-	-
	Total Capital expenditure			-	-	100,926	78,728	67,372

5.6.4 HOUSING

GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.	2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by the installation of Housing Needs Register and capture of names.



INTEGRATED DEVELOPMENT PLAN

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TABLE 101: HUMAN SETTLEMENTS BUDGET FOR 2021-22 TO 2023-24

WARD	PROJECT NAME	PROJECT TYPE	FUNDING SOURCE	2018/19	2019/20	2020/21
1	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
2	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
3	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
4	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
5	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
6	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
7	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
8	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
9	Vulindlela Rural Housing Project	Housing	DOHS	35,000,000		
10	Edendale Unit 5 Phase 8 Ext.	Housing - Construction	DOHS	11,250,000	15,000,000	15,000,000
10	Kwa 30	Housing - Feasibility	DOHS	1,200,000	10,000,000	15,000,000
11	Lot 182 Snating	Housing - Construction	DOHS	3,000,000		
11	Snating Phase 1	Housing - Feasibility	DOHS	1,000,000	7,500,000	15,000,000
11	Snating Phase 2	Housing - Feasibility	DOHS	0	2,500,000	500,000
12	Khalanyoni	Housing - Feasibility	DOHS	2,500,000	10,000,000	20,000,000
14	Willowfountain - Bulwer	Housing - Feasibility	DOHS	800,000	7,500,000	15,000,000
14	Willowfountain - Terminus	Housing - Feasibility	DOHS	0	1,000,000	3,000,000
14	Willowfountain - Phupha	Housing - Feasibility	DOHS	0	1,000,000	3,000,000
15	Edendale T2 & T3	Housing - Construction	DOHS	90,000	3,000,000	12,000,000
15	Edendale J2 and Quarry	Housing - Feasibility	DOHS	1,000,000	7,500,000	15,000,000
17	Edendale EE - Phase 1	Housing - Construction	DOHS	8,352,000	0	0
17	Edendale EE - Phase 3	Housing - Feasibility	DOHS	0	1,000,000	3,000,000
18	Shenstone / Ambleton	Housing - Feasibility	DOHS	2,000,000	7,500,000	15,000,000
19	Imbali Hostel	Housing - Planning	DOHS	0	5,000,000	7,500,000
20	Harewood	Housing - Feasibility	DOHS	800,000	3,000,000	12,000,000
20	Caluza / Smero	Housing - Feasibility	DOHS	800,000	3,000,000	12,000,000
20	Bhobhono / Masomini	Housing - Feasibility	DOHS	800,000	3,000,000	12,000,000
21	Edendale 5 Priority Project	Housing - Land Acq.	DOHS	7,000,000	7,000,000	0
22	Land Acquisition	Urban Improvement	DOHS	15,000,000	0	0
23	Peace Valley 2	Housing - Planning	DOHS	2,000,000	7,000,000	15,000,000
24	Oribi Village	Housing - Planning	DOHS	0	10,000,000	25,000,000
25	OSS Phase 2	Housing - Construction	DOHS	12,000,000	5,000,000	0
26	Signal Hill / Peace Valley 3	Housing - Planning	DOHS	7,000,000	25,000,000	30,000,000
27	Railway Precinct - Baverstock - Rental	Housing - Planning	DOHS	0	5,000,000	15,000,000
29	Copesville	Housing - Planning	DOHS	2,500,000	10,000,000	15,000,000
30	Bakerville	Land Acquisition	DOHS	0	20,000,000	0
32	Happy Valley	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
32	Site 11	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000



WARD	PROJECT NAME	PROJECT TYPE	FUNDING SOURCE	2018/19	2019/20	2020/21
32	Yellowwood Place	Housing - Feasibility	DOHS	500,000	3,000,000	12,000,000
33	Jika Joe CRU	Construction	DOHS	10,000,000	20,000,000	40,000,000
33	Jika Joe CRU	Construction	DOHS	64,000,000	90,000,000	120,000,000
35	Sobantu Infill	Housing - Planning	DOHS	0	5,000,000	15,000,000
37	Ethembeni - IRDP	Housing - Feasibility	DOHS	1,000,000	20,000,000	30,000,000
37	Mkondeni / SACCA	Housing - Interim	DOHS	50,000,000	30,000,000	30,000,000
38	Tamboville	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
38	Thembalihle	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
38	Q Section	Housing - Construction	DOHS	3,000,000	10,000,000	10,000,000
38	Glenwood South East Sector	Housing - Feasibility	DOHS	800,000	3,000,000	7,500,000
39	OSS	Housing - Feasibility	DOHS	1,000,000	28,000,000	20,000,000
10, 13, 17 & 23	Msunduzi Wirewall	Housing - Construction	DOHS	9,000,000	25,000,000	25,000,000

5.6.5 ROADS, STORMWATER, BUILDINGS AND TRANSPORTATION

GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.1 A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/ walkways) is readily available to all residents.	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 2.1.2 100% compliant with Roads infrastructure management plan. 2.1.3 90% of Msunduzi residents can get to work within 45 minutes. 2.1.4 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 2.1.5 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport.


TABLE 102: ROADS AND TRANSPORTATION BUDGET FOR 2021-22 TO 2023-24

KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget					
R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Road Transport	MIG:Z2:REHAB OF ROADS IN ASHDOWN	Renewal	2,200	1,500	1,590
Road Transport	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	Upgrading	4,436	1,430	2,290
Road Transport	MIG:Z3:UPGRADING OF GRAVEL ROADS - EDN- Roads in Unit 14 / Unit P	Upgrading	5,000	1,000	1,060
Road Transport	MIG: Rehabilitation of Station Road Bridge	Renewal	-	-	-
Road Transport	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	Upgrading	5,000	2,249	2,384
Road Transport	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	Upgrading	2,200	1,100	1,166
Road Transport	MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	Upgrading	5,000	2,200	2,332
Road Transport	"MIG:Z3:UPG GRV RD-EDN-WARD17 (PH3 Unit 13)	Upgrading	-	1,000	1,060
Road Transport	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	Upgrading	2,200		-
Road Transport	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	Upgrading	5,000	4,637	4,915
Road Transport	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	Upgrading	4,000	3,041	3,223
Road Transport	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	Upgrading	4,000	3,041	3,223
Road Transport	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	Upgrading	4,000	3,041	3,223
Road Transport	MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	Upgrading	2,200	3,041	3,223
Road Transport	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	Upgrading	5,000	4,619	4,897
Road Transport	MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	Upgrading	2,200	6,000	6,360
Road Transport	MIG:Z2:UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN	Upgrading	5,500	6,841	7,251
Road Transport	MIG:Z2: UPGR GRV RD- GEORGETOWN/ ESIGODINI	New	4,000		-
Road Transport	MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	Upgrading	4,000	5,000	5,300
Road Transport	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	Upgrading	2,200	8,211	8,704
Road Transport	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	Upgrading	5,000	3,041	3,223
Road Transport	MIG: Rehabilitation of Roads - Vulindlela Ward 2	Renewal	4,000	3,000	3,180
Road Transport	Rehabilitation of Roads - France Ward 13 Edendale	Renewal	6,000	5,000	5,300
Road Transport	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	Upgrading	-	-	-
Road Transport	MIG:ZA:NON-MOTORISED TRANSPORT INFRASTR	Upgrading	2,000	2,200	2,332
Road Transport	MIG:ZA:BUS STOP SHELTERS	New	2,000	1,650	1,749
Road Transport	MIG:SANITATION INFRASTRUCTURE FEASIBILITY STUDY	New	-	550	583
Road Transport	MIG:Z5:WARD 38 ROAD	Upgrading	1,500	-	-



KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget

R thousand			2020/21 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Road Transport	MIG: REHAB OF TAX ROAD IN UNIT J WARD 16	Renewal	1,000	-	-
Road Transport	CANALISATION OF BYNESSPRUIT STREAM NORTHDALE WARD 30	Upgrading	1,000	-	-

PROPOSED BUDGET 2014/2015	PRIORITY CATEGORY 1	PRIORITY CATEGORY 2	PRIORITY CATEGORY 3
62 611 900	53 381 900	8 730 000	500 000
92 200 000	51 200 000	38 800 000	-
DoRA Allocation			
154 811 900	104 581 900	47 530 000	500 000



GOAL	VALUE STATEMENT	TARGET
By 2030, the Msunduzi Municipality is a financially sound and well governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction – as well as post disaster response activities within a framework of sustainable development.

TABLE 103: FLEET MANAGEMENT BUDGET 2021-22 TO 2023-24

R thousand		KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget						
Function	Project Description	Type	2020/21 Medium Term Revenue & Expenditure Framework					
			Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23			
finance and administration	NEW VEHICLES	New	15,000	9,300	10,400			
Basic Service Delivery	An Accessible and Connected City	CNL - REPLACEMENT OF LIFTS A S CHETTY BUILDING	CNL	100 000	0	0	Refurbishment	1
Basic Service Delivery	An Accessible and Connected City	CNL- LIGHTING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	CNL	200 000	175 000	200 000	Upgrade	2
Basic Service Delivery	An Accessible and Connected City	CNL- A S CHETTY BUILDING - WATERPROOFING ROOF SLAB	CNL	250 000			Refurbishment	2
Basic Service Delivery	An Accessible and Connected City	CNL - AIRCONDITIONING UPGRADE 4TH, 2ND, 1ST FLOORS AS CHETTY BUILDING	CNL	1 000 000	1 000 000	0	Upgrade	2
Basic Service Delivery	An Accessible and Connected City	CNL - FURNITURE	CNL	140 000	50 000	20 000	Upgrade	1
Basic Service Delivery	An Accessible and Connected City	CNL- REPLACEMENT EDENDALE ROAD DEPOT ROOF - DAMAGED BY WHITE ANTS	CNL	400 000	0	0	Refurbishment	1
Basic Service Delivery	An Accessible and Connected City	CNL - HOSTEL AND CHANGEROOMS (Water/ Sanitation Female staff)	CNL	500 000	1 000 000	0	Upgrade	1
Basic Service Delivery	An Accessible and Connected City	CNL -COMPLETE REFURB OF LIFTS PROFESSOR NYEMBEZI BUILDING	CNL	100 000	0	0	Committed	1
Basic Service Delivery	An Accessible and Connected City	CNL- REPAIRS TO BRICKWORK PROFESSOR NYEMBEZI BUILDING	CNL	500 000	500 000	0	Upgrade	3



Basic Service Delivery	An Accessible and Connected City	32	CNL- PROFESSOR NYEMBEZI BLDG - REPLACEMENT OF AIRCON CONSOLE UNITS	CNL	600 000	500 000	500 000	Upgrade	2
Basic Service Delivery	An Accessible and Connected City	32	CNL- NEW PLANT AND EQUIPMENT	CNL	100 000	150 000	200 000	Upgrade	1
Basic Service Delivery	An Accessible and Connected City	32	CNL - REFURBISHMENT OF CITY HALL BUILDING - (Door, Windows, Gutters, Down Pipe, Moldings, Toilets Etc) Appt AMAFA Consultant for application and costing	CNL	180 000	2 500 000	1 000 000	Rehabilitation	2
Basic Service Delivery	An Accessible and Connected City	22	CNL - COMPLETION OF MOSES MABHIDA MULTI-PURPOSE BUILDING	CNL	3 000 000	4 500 000	0	Rehabilitation	1
Basic Service Delivery	An Accessible and Connected City	32	UPGRADE OF FIRE DETECTORS IN CITY HALL	CNL	350 000				1

5.6.7 ELECTRICITY

GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.2 City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents. 1.2.2 Electricity supply keeps pace with expected growth of 4% per annum. 1.2.3 100% of households have basic electricity supply.
	1.3 Energy prices are affordable for residents.	1.3.1 100% of municipal households are fitted with solar water heating geysers.
	1.4 Use of renewable sources of energy is widespread.	1.4.1 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5 Energy production, capacity, storage, management, and distribution rapidly adapts to changing patterns of demand.	1.5.1 Demand management provides a 10% reduction in peak demand.
	1.6 City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1 Reduces electricity losses to below 5% of bulk supply purchases.


TABLE 104: ELECTRICITY BUDGET FOR 2021-22 TO 2023-24
KZN225 Msunduzi - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	2020/21 Medium Term Revenue & Expenditure Framework		
				Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality:						
List all capital projects grouped by Function						
Energy Sources		MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	New	7,500	9,000	9,540
Energy Sources		Integrated national electrification programme (municipal) grant	Upgrading			7,000
Energy Sources		ELECTRICITY METERING	New	5,000		

ELECT	FUNDING SOURCE	PROPOSED BUDGET 2014/2015	PRIORITY CATEGORY 1	PRIORITY CATEGORY 2	PRIORITY CATEGORY 3
	CNL	128 500 000	128 500 000	0	0
	DOE	8 000 000	8 000 000	0	0
	DME	100 000 000	100 000 000	0	0
	INEP	20 000 000	20 000 000	0	0
	MIG	10 000 000	10 000 000	0	0
	TOTAL	R 266 500 000.00	R 266 500 000.00	0	0



SECTION F CHAPTER 6: FINANCIAL PLAN

6.1 INTRODUCTION

This section summarises key elements from the Municipal Budget. The municipality has a financial plan in place supported by sound financial strategies. During the 2016/17 financial year, the municipality received an Adverse audit opinion (Disclaimer) there is currently compromised financial health of the municipality, Ever increasing debtors book, Ineffective credit control (to maximize collection), Poor expenditure management controls, Poor management of budget, Inaccurate and late billing, Poor asset management and control. Poor management and collection on housing rental stock, Poor maintenance of municipal property and High vacancy rate, Poor spending on capital grants & capital project management. Aged and ageing infrastructure, Increasing electricity and water losses Inefficient oversight Poor leadership and management controls Poor work ethics amongst staff Lack of supervision Poor management of overtime Poor fleet management, Poor implementation and enforcement of bylaws and policies, Lack of regional and town planning, Filthy city, Lack of law enforcement and traffic control, Long lead times for processing and business licenses & opportunities

To counter all the challenges listed above the city is implementing a streamlined Turn-around strategy that will strength governance and ensure that we further are on the right path. The strategy is based on the four pillars listed below supported by a 10 point action plan.

1. Finance and Governance,
 2. Service Delivery Model and Performance Management.
 3. Organizational Reconfiguration and Capacity Building
 4. Combating Fraud, Corruption and Misconduct
-
1. Finance and Governance,
 - Conduct risk assessment
 - Strengthen internal controls
 - Strengthen records management
 - Review financial & administration delegations
 - Budget adjustment
 - Implementation of cost containment plan
 - Review & implement revenue enhancement plan
 - Alignment & implementation of audit plan
 - Investment management
 - Capex spending
 - Cost reflective tariffs
 - Expanding revenue sources by establishing new income streams

10 POINT PLAN – PROJECT SIYAJIK'IZINTO

- 1) Audit action plan
- 2) Budget adjustment & management
- 3) Cost containment measures
- 4) Revenue management & enhancement
 - Debtor management
 - Meter replacement programme
- 5) Investment management
- 6) Alternate revenue sources
- 7) Capex spending
- 8) Management of entities
- 9) Call centre & records management
- 10) Filling of vacant positions

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Table A4 Consolidated Budgeted Financial Performance (Revenue and expenditure)										
Description	Ref	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework				
		2016/17	2017/18	2018/19	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	2,282,600	2,282,600	2,282,600	2,282,600	2,816,882	3,070,401
Bulk purchases	2	1,866,283	1,956,999	2,132,173	2,282,600	2,282,600	2,282,600	2,282,600	2,816,882	3,070,401
Other materials	8	46,065	69,327	56,480	55,756	51,885	51,785	46,613	48,710	50,903
Contracted services		602,791	42,559	33,079	587,242	542,285	541,912	464,723	486,100	508,460
Transfers and subsidies		42,912	19,202	15,820	46,379	49,903	62,989	25,080	26,157	27,282
Other expenditure	4, 5	156,796	754,381	698,307	198,552	165,905	164,015	194,223	203,457	213,215
Losses		990,159	5,676	49,263	43					
Total Expenditure		5,514,993	5,528,399	5,550,923	5,328,507	5,250,099	5,249,345	5,516,477	5,904,343	6,320,973
Surplus/(Deficit)		(1,176,401)	(911,744)	(552,924)	276,115	376,475	182,855	401,333	437,546	496,483
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		389,691	386,288	412,154	439,342	667,412	667,616	525,892	487,849	455,969
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-								
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions		(786,710)	(525,456)	(140,769)	715,458	1,043,887	850,472	927,224	925,396	952,452
Taxation										
Surplus/(Deficit) after taxation		(786,710)	(525,456)	(140,769)	715,458	1,043,887	850,472	927,224	925,396	952,452
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		(786,710)	(525,456)	(140,769)	715,458	1,043,887	850,472	927,224	925,396	952,452
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		(786,710)	(525,456)	(140,769)	715,458	1,043,887	850,472	927,224	925,396	952,452


TABLE 106: TRANSFERS AND GRANTS RECEIPTS

KZN225 Msunduzi - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		467,989	520,105	580,856	613,782	609,690	609,690	608,609	658,173	711,564
Local Government Equitable Share		432,307	468,430	505,853	546,052	546,052	546,052	593,405	646,107	698,437
Finance Management		1,625	1,700	1,700	1,700	1,700	1,700	1,700	1,950	2,000
Municipal Systems Improvement										
EPWP Incentive		3,913	8,022	2,867	4,200	4,200	4,200	4,388		
Water Services Operating Subsidy										
Public Transport Infrastructure		15,108	21,001	48,773	43,830	43,830	43,830			
Energy Efficiency and Demand Management										
Operating costs-MIG		15,036	20,951	21,663	18,000	13,908	13,908	9,116	10,116	11,127
Provincial Government:		29,288	69,167	28,281	58,346	84,285	84,285	66,875	66,263	69,533
Provincial Government:		1,075				6,760	6,760			
Expanded Public Works Grant										
Sport and Recreation										
Human Settlements - Title Deeds Restoration		11,655	53,499	8,281	26,369	66,042	66,042	3,603		
Human Settlements - Accredited Municipalities								4,264	4,264	4,264
Human Settlements - Accredited Municipal RO								24,079	26,079	26,079
Human Settlements - Housing Development								22,740	24,105	25,551
Arts and Culture- Community Library Services			612	643	10,061	10,061	10,061			
Arts and Culture- Provincialisation		15,386	14,636	18,916				10,200	10,300	13,100
Arts and Culture-Museum Subsidies		27	420	441	463	525	525	488	515	539
COGTA		1,145			21,453	897	897	1,500	1,000	
District Municipality:										
(insert description)										
Other grant providers:										
(insert description)										
Total Operating Transfers and Grants	5	497,277	589,271	609,137	672,127	393,443	393,443	675,483	724,436	781,098
Capital Transfers and Grants										
National Government:		411,530	447,390	404,344	429,351	393,443	393,443	255,267	278,927	303,186

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Supporting Table SA18 Transfers and grant receipts														
Description	Ref	2016/17			2017/18		2018/19		Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Municipal Infrastructure Grant (MIG)		174,517	180,188	171,653	179,516	183,608	183,608	183,608	183,608	187,012	203,927	216,026		
Public Transport and Systems		184,923	189,012	150,331	150,835	150,835	150,835	150,835	150,835	-	-	-		
Neighbourhood Development Partnership		1,955	40,000	42,360	50,000	10,000	10,000	10,000	10,000	35,000	35,000	40,000		
Dept of Mineral/Electricity		-	-	-	-	-	-	-	-	-	-	-		
Intergrated National Electrification Programme		4,115	-	-	-	-	-	-	-	-	-	7,000		
Municipal Systems Improvement		-	-	-	-	-	-	-	-	-	-	-		
Municipal Water Infrastructure Grant		38,021	38,191	40,000	41,000	41,000	41,000	41,000	41,000	33,255	40,000	40,160		
Energy Efficiency and Demand Management		8,000	-	-	8,000	8,000	8,000	8,000	8,000	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-		
Provincial Government:		23,144	12,867	-	9,991	273,969	273,969	273,969	273,969	270,624	208,922	152,783		
Airport Development Project		-	-	-	-	-	-	-	-	-	-	-		
Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-		
KZNPA		-	-	-	-	-	-	-	-	-	-	-		
Housing-Military Veterans		-	-	-	-	-	-	-	-	6,124	-	-		
Airport Grant		-	-	-	-	-	-	-	-	2,500	-	-		
Arts and Culture-Museum Subsidies		8,598	5,467	-	9,991	16,303	16,303	16,303	16,303	774	828	870		
COGTA		-	-	-	-	10,429	10,429	10,429	10,429	-	-	-		
Human Settlement		-	-	-	-	-	-	-	-	244,264	194,609	141,195		
Human Settlement - Housing Accreditation		-	-	-	-	-	-	-	-	6,750	3,250	3,250		
Provincial Government:		-	1,000	-	-	19,000	19,000	19,000	19,000	-	-	-		
Arts and Culture-Museum Subsidies - Tatham Art Gallery		14,546	6,400	-	-	-	-	-	-	10,212	10,235	7,468		
District Municipality:		-	-	-	-	-	-	-	-	-	-	-		
(insert description)		-	-	-	-	-	-	-	-	-	-	-		
Other grant providers:		-	-	-	-	-	-	-	-	-	-	-		
(insert description)		-	-	-	-	-	-	-	-	-	-	-		
Total Capital Transfers and Grants	5	434,674	460,257	404,344	439,342	667,412	667,412	667,412	667,412	525,892	487,849	455,969		
TOTAL RECEIPTS OF TRANSFERS & GRANTS		931,951	1,049,529	1,013,481	1,111,470	667,412	667,412	667,412	667,412	1,201,375	1,212,285	1,237,066		



6.3 COST OF BASIC SERVICES

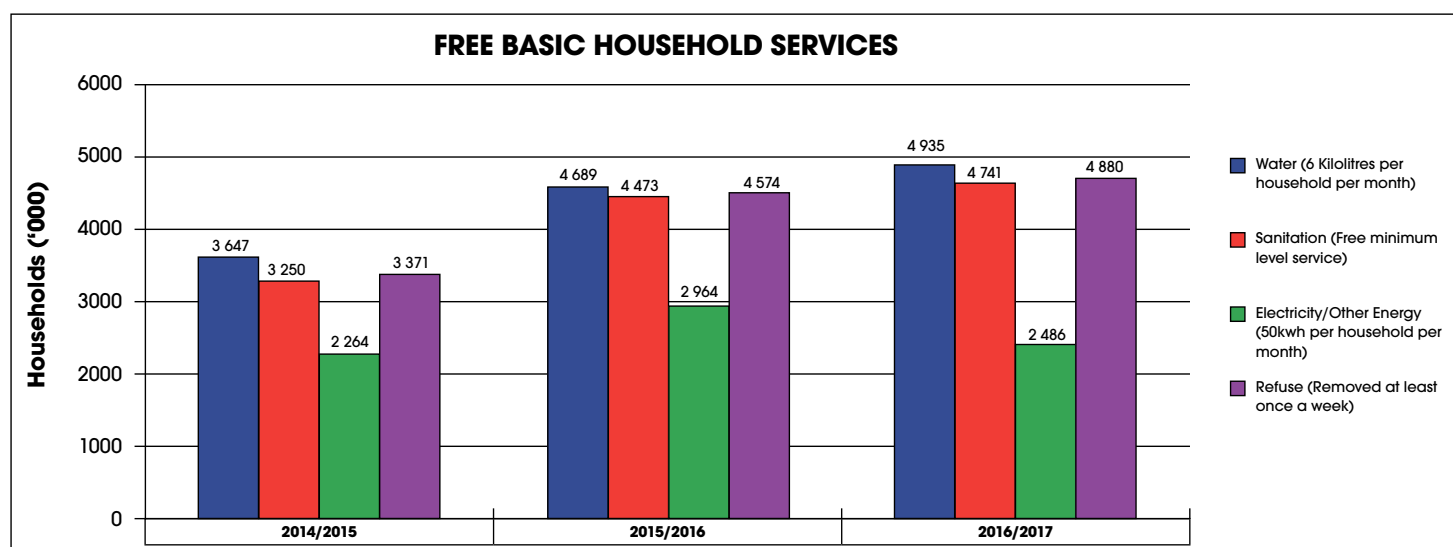
Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way.

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 R3 740.00
2. That the prescribed application forms be completed annually.

FIGURE 35: FREE BASIC HOUSEHOLD SERVICES



FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS					
	Number of Households				
	Total	Households earning less than R3,740 per month			
		Free basic water	Free basic sanitation	Free basic electricity	Free basic refuse
2014/2015	12 532	3 647	3 250	2 264	3 371
2015/2016	16 700	4 689	4 473	2 964	4 574
2016/2017	17 042	4 935	4 741	2 486	4 880

FINANCIAL PERFORMANCE 2016/2017: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2015/2016	2016/2017			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Waster	8 611 396	13 196 800	13 196 800	7 012 266	47
Waste Water (Sanitation)	4 553 556	4 892 700	4 892 700	4 894 449	0
Electricity	3 080 430	2 363 000	2 363 000	2 576 950	10
Waste Management (Solid Waste)	2 195 310	3 265 000	3 265 000	2 904 229	11
Total	18 440 692	23 717 500	23 717 500	17 387 894	37

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 R3 740.00 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 2016/2017 was R 2 576 950, spent on water 2016/2017 R 7 012 266, spent on sewerage for 2016/2017 R4 894 449, spent on refuse 2016/2017 R2 904 229.



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KZN225 Msunduzi - Table A10 Consolidated basic service delivery measurement

Description	Ref	2017/18			2018/19		2019/20		Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-	-	-	-	
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-	-	-	-	
Other energy sources		10,000	8,000	8,000	8,000	8,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
Below Minimum Service Level sub-total		10,000	8,000	8,000	8,000	8,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
Total number of households	5	167,273	170,618	170,618	170,618	170,618	177,511	177,511	177,511	177,511	177,511	177,511	177,511	
Refuse:														
Removed at least once a week		122,400	129,848	129,848	129,848	129,848	148,559	148,559	148,559	148,559	148,559	148,559	148,559	
Minimum Service Level and Above sub-total		122,400	129,848	129,848	129,848	129,848	148,559	148,559	148,559	148,559	148,559	148,559	148,559	
Removed less frequently than once a week		44,873	40,770	40,770	40,770	40,770	28,952	28,952	28,952	28,952	28,952	28,952	28,952	
Using communal refuse dump		-	-	-	-	-	-	-	-	-	-	-	-	
Using own refuse dump		-	-	-	-	-	-	-	-	-	-	-	-	
Other rubbish disposal		-	-	-	-	-	-	-	-	-	-	-	-	
No rubbish disposal		-	-	-	-	-	-	-	-	-	-	-	-	
Below Minimum Service Level sub-total		44,873	40,770	40,770	40,770	40,770	28,952	28,952	28,952	28,952	28,952	28,952	28,952	
Total number of households	5	167,273	170,618	170,618	170,618	170,618	177,511	177,511	177,511	177,511	177,511	177,511	177,511	
Households receiving Free Basic Service	7													
Water (6 kilolitres per household per month)		-	-	-	-	-	48,550	48,550	48,550	48,550	48,550	48,550	48,550	
Sanitation (free minimum level service)		-	-	-	-	-	48,550	48,550	48,550	48,550	48,550	48,550	48,550	
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	3,668	3,668	3,668	3,668	3,668	3,668	3,668	
Refuse (removed at least once a week)		-	-	-	-	-	6,324	6,324	6,324	6,324	6,324	6,324	6,324	
Cost of Free Basic Services provided - Formal Settlements (R'000)	8													
Water (6 kilolitres per indigent household per month)		151,612	150,960	150,960	150,960	150,960	197,222	197,222	197,222	190,902	204,265	218,564	218,564	
Sanitation (free sanitation service to indigent households)		10,551	11,184	11,184	11,184	11,184	12,567	12,567	12,567	13,256	14,184	15,177	15,177	
Electricity/other energy (50kwh per indigent household per month)		1,720	1,837	1,837	1,837	1,837	2,097	2,097	2,097	3,563	3,990	4,389	4,389	



KZN225 Msunduzi - Table A10 Consolidated basic service delivery measurement																
Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24				
Other																
Total revenue cost of subsidised services provided		414,339	414,860	108	131,444	131,444	131,444	131,444	105,678	112,018	119,298					

6.4 ALIGNMENT OF THE MUNICIPAL BUDGET WITH THE MUNICIPAL GOALS AND OBJECTIVES

The table below indicates budget per strategic objective.

TABLE 108: ALIGNMENT OF BUDGET AND IDP OBJECTIVES

KZN225 Msunduzi - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (Revenue)																		
Strategic Objective	R thousand	"Goal Code"	Ref	2016/17			2017/18			2018/19			Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23			
Financial Viability and Management		Financially viable and well governed City		1,277,400	1,354,044	1,466,251	1,668,740	1,670,931	1,670,931	1,670,931	1,695,129	1,806,322	1,937,854					
Basic Service Delivery		Improved the state of municipal infrastructure		3,066,249	3,241,187	3,455,323	3,832,809	4,064,195	3,873,674	4,183,728	4,421,520	4,689,846						
Local Economic Development		An economically prosperous city		11,207	11,880	23,920	31,361	27,259	27,259	27,653	29,467	31,613						
Good governance and Public Participation		To develop strong welcoming, caring & diverse communities living in a variety of friendly.		237,785	252,053	304,903	339,898	349,543	345,896	352,498	375,620	402,972						



KZN225 Msunduzi - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (Revenue)												
Strategic Objective	R thousand	"Goal Code"	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Gross Cutting Issues				86,714	91,917	81,062	75,575	92,378	92,378	93,716	99,863	107,135
Municipal Transformation and Institutional Development				48,927	51,862	78,694	95,582	89,680	89,680	90,978	96,946	104,005
Allocations to other priorities												
Total Revenue (excluding capital transfers and contributions)				1	4,728,283	5,002,943	6,043,965	6,293,986	6,099,817	6,443,702	6,829,739	7,273,425

TABLE 109: ALIGNMENT OF THE OPERATING EXPENDITURE WITH THE MUNICIPAL IDP OBJECTIVES

KZN225 Msunduzi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	R thousand	"Goal Code"	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Financial Viability and Management				364,247	386,102	499,885	724,925	520,314	520,314	571,172	605,334	651,385
Basic Service Delivery				1,645,405	1,355,982	1,179,591	932,399	1,227,799	1,227,799	1,347,810	1,428,423	1,537,091
Local Economic Development				404,751	429,036	467,867	558,162	486,988	486,988	534,588	566,562	609,664



KZN225 Msunduzi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)																
Strategic Objective	R thousand	Goal	"Goal Code"	Ref	2016/17		2017/18		2018/19		Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Good governance and Public Participation		To develop strong welcoming, caring & diverse communities living in a variety of friendly.			146,488	155,277	144,781	149,529	150,698	150,698	150,698	165,428	175,323	188,660		
Gross Cutting Issues		Reduce housing backlogs and eliminate spatial separation by racial categories.			2,944,309	3,191,622	3,246,694	2,948,307	2,851,699	2,850,945	2,850,945	2,883,647	3,114,042	3,318,398		
Municipal Transformation and Institutional Development		Improved customer experience & public participation			9,792	10,380	12,106	15,185	12,600	12,600	12,600	13,832	14,659	15,775		
Allocations to other priorities																
Total Expenditure				1	5,514,993	5,528,399	5,550,923	5,328,507	5,250,099	5,249,345	5,249,345	5,516,477	5,904,343	6,320,973		

TABLE 110: ALIGNMENT OF IDP OBJECTIVES WITH THE CAPITAL EXPENDITURE

KZN225 Msunduzi - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)																
Strategic Objective	R thousand	Goal	Goal Code	Ref	2017/18		2018/19		2019/20		Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
Financial Viability and Management		Financially viable and well governed City	A		84,248	163,923				110,510			124,403	122,778		
Basic Service Delivery		Improved the state of municipal infrastructure	B		144,390	1,466,251	1,568,361	1,695,129	1,733,327	1,733,327	1,733,327	1,779,818	1,988,362	1,868,257		
Local Economic Development		An economically prosperous city	C		64,686	(1,505,267)	(1,611,111)	(1,789,593)	(1,563,710)	(1,563,710)	(1,563,710)	(1,923,466)	(2,280,664)	(2,109,359)		



KZN225 Msunduzi - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)																
Strategic Objective	R thousand	Goal	Goal Code	Ref	2017/18			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Good governance and Public Participation		To develop strong welcoming, caring & diverse communities living in a variety of friendly.	D		11,229	23,920	25,585	27,653	28,276	28,276	29,467	31,613	33,833			
Gross Cutting Issues		Reduce housing backlogs and eliminate spatial separation by racial categories.	E		206,098	304,903	326,137	352,498	360,441	360,441	375,620	402,972	431,272			
Municipal Transformation and Institutional Development		Improved customer experience & public participation	F		84,248	81,062	86,708	93,716	95,828	95,828	93,513	102,635	110,509			
Allocations to other priorities				3												
Total Capital Expenditure				1	594,897	613,487	479,855	580,892	747,190	747,190	576,302	471,702	445,823			

6.5 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 111: REPAIRS AND MAINTENANCE COSTS

KZN225 Msunduzi - Table A9 Consolidated Asset Management																	
Description	R thousand	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
CAPITAL EXPENDITURE																	
Total New Assets		1	79,134	186,097	21,108	456,242	23,410	23,410	23,410	203,182	49,588	60,384					
Roads Infrastructure			2,747	15,103	-	10,846	-	-	-	24,100	11,940	18,443					
Storm water Infrastructure			-	-	-	-	-	-	-	-	-	-					
Electrical Infrastructure			(43,046)	67,278	-	133,652	-	-	-	7,600	11,940	13,443					



KZN225 Msunduzi - Table A9 Consolidated Asset Management

Description	Ref	2017/18			2018/19		2019/20		Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	
Sanitation Infrastructure		-	-	-	-	-	48,521	-	-	-	-	-	-	
Solid Waste Infrastructure		149	-	-	-	-	-	-	-	-	-	-	-	
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure		(40,150)	82,381	82,381	-	193,018	-	-	-	31,700	23,880	31,886	-	
Community Facilities		-	337	-	-	39,558	2,500	2,500	2,500	1,800	1,700	1,900	1,900	
Sport and Recreation Facilities		5,106	-	-	-	-	-	-	-	-	-	-	-	
Community Assets		5,106	337	337	-	39,558	2,500	2,500	2,500	1,800	1,700	1,900	1,900	
Heritage Assets		24,329	18,344	18,344	9,605	33,919	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	-	-	-	
Operational Buildings		-	2,885	-	-	3,800	-	-	-	1,100	500	500	500	
Housing		-	-	-	-	-	3,800	-	-	106,242	1,360	5,457	5,457	
Other Assets		-	2,885	2,885	-	3,800	-	-	-	107,342	1,860	5,957	-	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	-	-	-	-	
Licences and Rights		195	8,968	-	-	46,237	(21,788)	(21,788)	(21,788)	-	-	-	-	
Intangible Assets		195	8,968	-	-	46,237	(21,788)	(21,788)	(21,788)	-	-	-	-	
Computer Equipment		19,862	34,960	34,960	-	30,489	5,110	5,110	5,110	5,107	3,832	4,417	4,417	
Furniture and Office Equipment		50,762	4,305	1,552	1,552	26,221	7,929	7,929	7,929	7,197	5,017	4,514	4,514	
Machinery and Equipment		10,859	33,840	3,957	3,957	34,478	7,422	7,422	7,422	35,881	8,480	4,890	4,890	
Transport Assets		337	78	5,995	-	-	22,237	22,237	22,237	14,155	4,820	6,820	6,820	
Land		7,833	-	-	-	48,521	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-	
Total Renewal of Existing Assets	2	515,763	251,586	203,992	203,992	15,200	259,787	259,787	259,787	251,782	257,591	241,207	241,207	
Roads Infrastructure		98,714	32,198	-	-	5,915	39,449	39,449	39,449	41,327	32,069	20,697	20,697	
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	
Electrical Infrastructure		51,961	44,447	-	-	-	10,334	10,334	10,334	-	-	-	-	
Water Supply Infrastructure		48,980	-	-	-	-	68,660	68,660	68,660	64,261	76,394	79,900	79,900	
Sanitation Infrastructure		-	1,198	-	-	-	32,720	32,720	32,720	74,186	93,398	100,730	100,730	
Solid Waste Infrastructure		30,714	19,377	-	-	1,556	45,100	45,100	45,100	2,000	2,100	2,200	2,200	

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KZN225 Msunduzi - Table A9 Consolidated Asset Management																
Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure		230,368	97,221	-	7,471	196,264	196,264	196,264	196,264	181,774	203,961	203,527				
Community Facilities		8,707	3,705	-	-	12,300	12,300	12,300	12,300	35,808	41,030	31,080				
Sport and Recreation Facilities		28,616	24,871	-	-	-	-	-	-	-	-	-				
Community Assets		37,323	28,576	-	-	12,300	12,300	12,300	12,300	35,808	41,030	31,080				
Heritage Assets		16,066	15,408	208,368	-	4,450	4,450	4,450	4,450	-	-	-				
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-				
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-				
Investment properties		-	-	-	-	-	-	-	-	-	-	-				
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-				
Housing		-	-	-	-	-	-	-	-	1,000	1,500	2,000				
Other Assets		-	-	-	-	28,589	28,589	28,589	28,589	1,000	1,500	2,000				
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-				
Servitudes		-	-	-	-	-	-	-	-	-	-	-				
Licences and Rights		-	-	-	-	3,250	3,250	3,250	3,250	32,200	11,100	4,600				
Intangible Assets		-	-	-	-	3,250	3,250	3,250	3,250	32,200	11,100	4,600				
Computer Equipment		1,950	-	-	-	-	-	-	-	-	-	-				
Furniture and Office Equipment		5,781	-	-	389	389	389	389	389	-	-	-				
Machinery and Equipment		15,350	-	-	7,340	4,365	4,365	4,365	4,365	-	-	-				
Transport Assets		177,628	110,382	(4,375)	-	10,180	10,180	10,180	10,180	-	-	-				
Land		31,297	-	-	-	-	-	-	-	-	-	-				
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-				
Total Upgrading of Existing Assets	6	-	175,803	195,145	109,450	463,993	463,993	463,993	463,993	121,338	164,523	144,232				
Roads Infrastructure		-	90,518	-	31,255	70,819	70,819	70,819	70,819	39,149	61,623	79,110				
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Electrical Infrastructure		-	6,325	-	16,185	16,185	16,185	16,185	16,185	74,000	96,000	57,621				
Water Supply Infrastructure		-	50,484	-	5,463	5,463	5,463	5,463	5,463	-	-	-				
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Solid Waste Infrastructure		-	4,263	-	4,128	9,812	9,812	9,812	9,812	2,300	-	-				
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-				



KZN225 Msunduzi - Table A9 Consolidated Asset Management

Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
Infrastructure		-	151,590	-	57,032	102,280	102,280	102,280	102,280	115,449	157,623	136,732				
Community Facilities		-	149	-	-	5,774	-	5,774	5,774	3,500	3,500	3,500				
Sport and Recreation Facilities		-	1,633	-	-	2,616	-	2,616	2,616	-	-	-				
Community Assets		-	1,782	-	-	8,390	-	8,390	8,390	3,500	3,500	3,500				
Heritage Assets		-	8,423	-	4,067	8,300	8,300	8,300	8,300	-	-	-				
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-				
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-				
Investment properties		-	-	-	-	-	-	-	-	-	-	-				
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-				
Housing		-	-	-	-	244,264	-	244,264	244,264	2,389	3,400	4,000				
Other Assets		-	-	-	-	244,264	-	244,264	244,264	2,389	3,400	4,000				
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-				
Servitudes		-	-	-	-	-	-	-	-	-	-	-				
Licences and Rights		-	-	-	-	300	-	300	300	-	-	-				
Intangible Assets		-	-	-	-	300	-	300	300	-	-	-				
Computer Equipment		-	-	-	173	200	-	200	200	-	-	-				
Furniture and Office Equipment		-	-	-	29	11,500	-	11,500	11,500	-	-	-				
Machinery and Equipment		-	1,389	-	-	-	-	-	-	-	-	-				
Transport Assets		-	-	-	48,150	88,758	88,758	88,758	88,758	-	-	-				
Land		-	12,620	-	-	-	-	-	-	-	-	-				
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-				
Total Capital Expenditure	4	594,897	613,487	420,245	580,892	747,190	747,190	747,190	747,190	576,302	471,702	445,823				
Roads Infrastructure		101,461	137,819	-	48,016	110,268	110,268	110,268	110,268	104,576	105,633	118,250				
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Electrical Infrastructure		8,915	118,050	-	149,837	26,520	26,520	26,520	26,520	81,600	107,940	71,064				
Water Supply Infrastructure		48,980	50,484	-	5,463	74,124	74,124	74,124	74,124	64,261	76,394	79,900				
Sanitation Infrastructure		-	1,198	-	48,521	32,720	32,720	32,720	32,720	74,186	93,398	100,730				
Solid Waste Infrastructure		30,863	23,640	-	5,684	54,912	54,912	54,912	54,912	4,300	2,100	2,200				
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-				
Infrastructure		190,218	331,191	-	257,521	298,544	298,544	298,544	298,544	328,923	385,464	372,144				
Community Facilities		8,707	4,191	-	39,558	20,574	20,574	20,574	20,574	41,108	46,230	36,480				
Sport and Recreation Facilities		33,723	26,504	-	-	2,616	2,616	2,616	2,616	-	-	-				



INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT

KZN225 Msunduzi - Table A9 Consolidated Asset Management

Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
Investment properties		718,292	702,385	821,671	756,235	668,979	668,979	668,979	668,979	668,979	668,979	668,979	668,979			
Other Assets		223,397	275,725	269,415	351,457	579,959	579,959	579,959	579,959	579,959	526,791	587,450	587,450			
Biological or Cultivated Assets		64,726	80,648	74,170												
Intangible Assets		41,752	40,783	30,700	27,866	12,462	(39,825)	(1,083)	(54,195)	(13,363)						
Computer Equipment		37,328	35,928	28,779	1,288	(24,213)	(24,213)	(28,780)	(29,766)	(30,017)						
Furniture and Office Equipment		18,394	17,077	16,197	16,820	8,059	8,059	17,596	14,532	25,042						
Machinery and Equipment		53,983	53,218	53,726	606,201	506,225	506,225	568,678	519,099	572,596						
Transport Assets		99,192	93,489	85,287	147,272	203,304	203,304	210,063	198,621	207,042						
Land		1,456,365	1,218,988	915,836		(48,521)	(48,521)									
Zoo's, Marine and Non-biological Animals																
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	7,343,364	8,114,943	7,776,759	8,299,933	7,330,583	7,278,296	7,603,684	7,371,784	7,969,860						
EXPENDITURE OTHER ITEMS																
Depreciation	7	641,450	460,955	359,723	715,745	715,745	715,745	749,214	717,920	639,026						
Repairs and Maintenance by Asset Class	3	470,106	460,955	302,561	482,441	482,441	482,441	343,877	327,648	255,045						
Roads Infrastructure		171,344	-	57,162	233,304	233,304	233,304	405,337	390,272	383,981						
Storm water Infrastructure		49,483	-	-	67,377	67,377	67,377	-	-	-						
Electrical Infrastructure		-	-	-	72,368	72,368	72,368	-	-	-						
Water Supply Infrastructure		52,779	-	33,758	22,150	22,150	22,150	7,349	8,084	7,292						
Sanitation Infrastructure		16,267	-	-	8,775	8,775	8,775	116,809	89,103	54,787						
Solid Waste Infrastructure		6,445	-	-	-	-	-	-	-	-						
Rail Infrastructure		8,915	-	-	-	-	-	-	-	-						
Coastal Infrastructure		-	-	-	-	-	-	-	-	-						
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-						
Infrastructure		133,888	-	33,758	182,809	182,809	182,809	124,158	97,187	62,079						
Community Facilities		17,639	-	-	23,513	23,513	23,513	59	68	79						
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-						
Community Assets		17,639	-	-	23,513	23,513	23,513	59	68	79						

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



KZN225 Msunduzi - Table A9 Consolidated Asset Management																
Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24			
R thousand																
Heritage Assets		19,816	-	-	-	-	26,982	26,982	26,982	26,982	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Buildings		-	-	14,845	-	-	-	-	-	-	126,388	133,301	151,739	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Assets		-	-	14,845	-	-	-	-	-	-	126,388	133,301	151,739	-	-	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery and Equipment		-	-	8,559	-	-	-	-	-	-	120,352	125,492	132,024	-	-	
Transport Assets		-	-	-	-	-	-	-	-	-	34,380	34,224	38,059	-	-	
Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURE OTHER ITEMS		641,450	460,955	359,723	715,745	715,745	715,745	715,745	715,745	715,745	749,214	717,920	639,026			
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		86.7%	69.7%	95.0%	21.5%	96.9%	96.9%	96.9%	96.9%	96.9%	64.7%	89.5%	86.5%			
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		109.7%	92.7%	131.9%	25.8%	150.0%	150.0%	150.0%	150.0%	150.0%	108.5%	128.8%	151.1%			
<i>R&M as a % of PPE</i>		2.5%	0.0%	0.9%	3.3%	3.2%	3.2%	3.2%	3.2%	3.2%	6.0%	7.0%	8.0%			
<i>Renewal and upgrading and R&M as a % of PPE</i>		9.0%	5.0%	6.0%	4.0%	13.0%	13.0%	13.0%	13.0%	13.0%	10.0%	11.0%	10.0%			



6.6 REVENUE GENERATION

The Municipality implemented the Local Government: Municipal Property Rates Act (MPRA) on 1 July 2008 following the original publication of the valuation roll in February 2008. Key activities since publication have been the processing of objections and queries to the roll, publishing of four supplementary rolls in the first financial year, with a target of three supplementary rolls per year thereafter.

(i) MUNICIPAL PROPERTY RATES

The Municipality implemented the Local Government: Municipal Property Rates Act (MPRA) on 1 July 2008 following the original publication of the valuation roll in February 2008. Key activities since publication have been the processing of objections and queries to the roll, publishing of four supplementary rolls in the first financial year, with a target of three supplementary rolls per year thereafter. The municipality is busy with this process in 2014/2015 awaiting public consultation. It will be implemented on the 1st July 2014

(ii) COUNCIL DEBT REDUCTION

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a council credit control and debt management policy. The implementation of this policy will include the following:

- The consolidation of all debts owing in respect of electricity, water, and rates onto one account;
- The consolidation of arrears amounts gives council more leverage to pursue recovery action against non-paying consumers;
- The stratification of the total outstanding debtors into government, commercial, residential, and vacant land;

Each category has different collection strategies:

- Focus on business. Started issuing of summons in February. Delay due to procurement All debts in excess of R20 000 are handed over to a newly appointed panel of attorneys for collection;
- Judgement will be taken on all ratepayers that owe more than R20 000 via the high court, in terms of the sale in execution process;
- Council properties are being investigated and rates outstanding allocated to respective departments;
- Active attention to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment if necessary; and
- Unallocated debt write-offs.

6.7 ASSET MANAGEMENT

The municipality has different categories of assets in its Fixed Assets Register, which include the following:

Asset Disposal Committee

The municipality has an Asset disposal committee that deliberates on recommendations from Business Units for the disposal and transfer of all movable and immovable assets including land and leases. The committee reports to the Accounting Officer their recommendations regarding the disposal and transfer of municipal assets. Thereafter the Accounting Officer submits considerations and recommendations of the disposal and transfers to the appropriate portfolio committee for their recommendations and final approval.

Categories	Cost	Carrying amounts as at 30 June 2020
Land & Buildings	1 227 935 568,14	915 836 148,32
Infrastructure	8 034 032 090,95	4 780 778 029,66
Community	796 998 310,99	439 697 111,54
Other assets	1 048 630 727,67	436 531 894,57
Investment Property	841 503 444,49	821 671 444,49
Agricultural assets	79 700 000,00	83 200 000,00
Heritage assets	278 759 275,33	271 924 972,12



Categories	Cost	Carrying amounts as at 30 June 2020
Intangible assets	108 420 035,01	30 603 411,73
Living Resources	948 425,00	1 070 250,00
	12 416 927 877,58	7 781 313 262,43

The Asset Disposal Committee comprises of the following officials:

- a. Senior Manager: Assets and Liabilities
- b. Manager: Fleet
- c. Manager: Real Estates and Valuations
- d. Legal Advisor
- e. Senior Manager: Area Based Management
- f. Senior Manager: ICT
- g. Manager: Assets

6.8 SOUND FINANCIAL STRATEGIES

The Municipality has committed itself to the following sound financial strategies:

- Strategic and sustainable budgeting
- Sound financial management and reporting
- Value for money expenditure
- Growth of revenue and reduction of debtors

6.8.1 SAP

The municipality appointed EOH as a service provider for the implementation of SAP ERP system. EOH presented the project plan to the Strategic Management Committee in November 2014, which was accepted. EOH is currently working on the SAP ERP implementation in conjunction with the project team from Msunduzi.

The Municipality also appointed PWC to assist with project management and Quality Assurance of the SAP ERP system implementation. A seconded PWC project manager is assisting the municipal project team with advisory on project implementation and decision making.

The Municipal Standard Chart of Accounts (mSCOA) principles prescribe a “project based” budgeting and execution approach for all work and expenses/revenue relating to the running of the Municipality.

This means that a “project” must exist for all types of spending, in order to define how the municipal spending converts to deliverables.

These “projects” does not only refer to projects as defined in the traditional sense of the word, but they include all types of work areas relating to the municipality:

- Capital Infrastructure projects
- Operational projects
- Municipal operating tasks
- Municipal running costs
- Typical work streams
- Maintenance
- Movable asset purchases

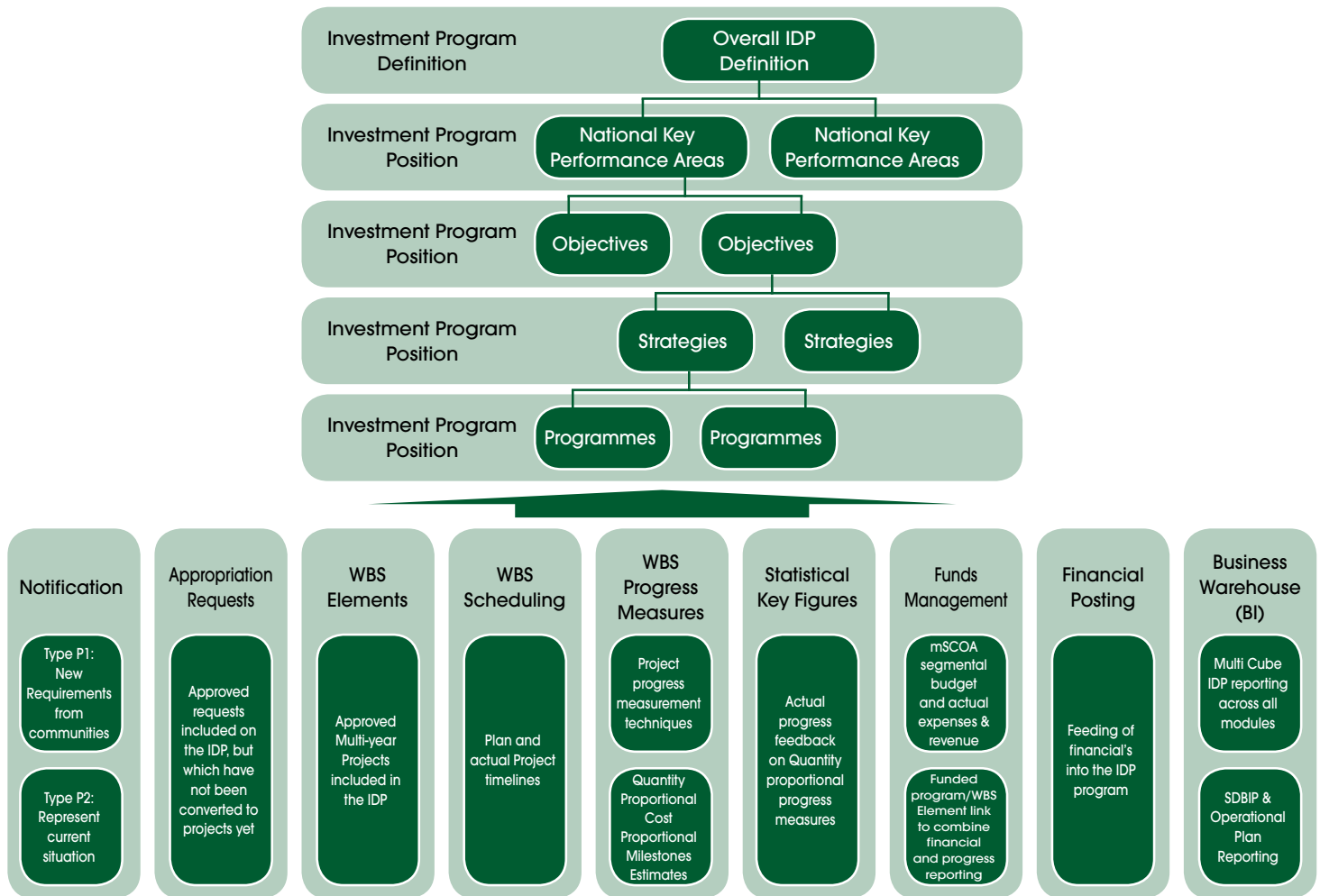
For this reason, the Msunduzi mSCOA solution uses WBS elements to define all types of work packages and expense buckets relating to the municipality.

This design has the advantage that it enables the functionality within the Investment Management module in SAP to be used as the backbone of the IDP solution, but representing the IDP objectives and strategies as an Investment Structure. The WBS elements are one of two objects in SAP which can be linked to the Investment Program Structure in the IM module, the other being Appropriation requests.



The diagram below provides a summary of the main SAP objects being used in the overall IDP system design for Msunduzi:

FIGURE 36



6.8.2 MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)

National Treasury issued Government Gazette No 37577, Municipal Regulations on Standard Chart of Accounts, which is effective 01 July 2017. The objective is to have a National Standard for uniform recording and classification of the municipal budget and financial information at a transactional level by providing a Standardised Chart of Accounts which is:

- aligned to budget formats and accounting standards;
- enable uniform information sets across the whole of government to better inform national policy coordination and reporting, benchmarking and performance measurement.

MSCOA is not a system change it is a business process/reform change! There are seven (7) segments that are to be complied with on a transaction (posting) level and no further breakdown is needed subsequent to transaction posting.

The seven segments are:

- Project
- Function
- Item segment: Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses
- Fund
- Regional Indicator
- Costing
- Municipal Standard Classification – No standardisation



Project segment is linked to the IDP is indicates how the projects should be reflected in the IDP it distinguishes projects according to the nature of expense in terms of capital or operational expense. It into capital, operational or default transactions (non-project related items). Table number 7 on the IDP will have projects classified as per the MSCOA requirements

6.9 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 112: COMMITTED BUDGETS BY SECTOR DEPARTMENTS

NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
SENGANI SUSTAINABLE DAIRY TRANSFORMATION PROJECT	The Sengani Sustainable Dairy Transformation Project is working towards the transformation for the dairy sector in Kwa-Zulu Natal by identifying development opportunities to restore, support and grow agricultural enterprises or community/state owned farms. The project aims to provide support, skills transfer, and education to partners to grow and build the dairy industry.	Umgungundlovu District family of Municipalities	UMDM District Growth and Development Plan (2019)	Unknown	Unknown	Unknown
UMATI TRUST	Education mati Trust (Midlands Agricultural Transformation Trust) is a private sector company which aims to coordinate education from a primary school level. The Trust will start early mentorship programmes and send successful candidates to agricultural high schools and tertiary institutions.	Umgungundlovu District family of Municipalities	UMDM District Growth and Development Plan (2019)	Unknown	Unknown	Unknown
ESTABLISHMENT OF PIETERMARITZBURG TECHNOLOGY HUB	To be coupled with the proposed creation of an aerospace innovation hub based on the Oribi Airport (Msunduzi) with the establishment of an Aviation Academy and establishment of a Cycling Science Centre.	Msunduzi Municipality	Public Works Infrastructure Master Plan	EDTEA	Unknown	Unknown



NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
PROVINCIAL GOVERNMENT PRECINCT	Development of a new Government Precinct in Pietermaritzburg. Planning phase underway.	Msunduzi Municipality	Public Works Infrastructure Master Plan	Provincial Treasury	R6 000 000 000	Unknown
VULINDLELA HOUSING DEVELOPMENT	292ha development catering for 2,458 affordable housing opportunities as well as light industrial, commercial and retail development.	Msunduzi Municipality	Public Works Infrastructure Master Plan	DoHS	R2 359 050	Unknown
DISTRICT INDUSTRIAL HUBS	DETEA has completed a Comparative Advantages Study and leather processing and agroprocessing hubs identified. Location and planning to be undertaken.	Umgungundlovu District family of Municipalities	UMDM District Growth and Development Plan (2019)	Unknown	Unknown	Unknown
N3 PRIORITY LINKS	Lynfield Park to Ashburton Ashburton I/C to Murray Road Murray Roads to New England Road New England Road to Twickenham	Msunduzi Municipality	Public Works Infrastructure Master Plan	DoT / SANRAL	R19 000 000 000	Unknown
PIETERMARITZBURG BYPASS	Design phase	Msunduzi Municipality	Public Works Infrastructure Master Plan	SANRAL	R2 036 000 000	Unknown
PIETERMARITZBURG RING ROAD	Design phase	Msunduzi Municipality	Public Works Infrastructure Master Plan	SANRAL	R8 000 000 000	Unknown
LUSIZO VEGETABLE PROCESSING THROUGH GIJIMA LCF PROJECTS	The Lusizo Vegetable Processing Project was approved through the Gijima KZN program GROWI	Msunduzi Municipality NG KWAZULU-NATAL T	OTP List of Projects OGETHER	EDTEA	R2 198 000	Unknown



TABLE 113: 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
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
Umhlabasizwe 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



NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME/ DURATION	BUDGET
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
Mpumzu 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 114: ADDITIONAL SECTOR DEPARTMENTAL PROJECTS - IRM

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME	BUDGET
New Ikhwezi 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
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 C/PS (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 115: ADDITIONAL SECTOR DEPARTMENTAL PROJECTS - IRM

NAME OF PROJECT	PROJECT DESCRIPTION	FUNDER	STATUS	TIMEFRAME	BUDGET
Royal Showgrounds (collective works)	Refurbishment and Maintenance	DoH	Works	2024	6 500 000
Townhill Hospital and Office Park (collective works)	Refurbishment and Maintenance	DoH	Various	2024	23 588 000
Construction of 3 Pedestrian Bridges	New and Replacement Assets	DoT	Various	2027	80 141 000
Construction of 5 Vehicular Bridges	New and Replacement Assets	DoT	Various	2027	141 575 000
Leasing of sites for office and construction accom	Infrastructure Leases	DoT	N/A	2023	8 130 000
Roads (collective works)	Upgrades, additions, refurbishment and new assets	DoT	Various	2023	468 116 000
Parkside Electrical and Structural	Refurbishment and maintenance	OTP	Various	2023	8 238 000
Moses Mabida Building (collective works)	Refurbishment and maintenance	OTP	Various	2023	26 941 000
Invesco Centre	Infrastructure Lease	OTP	N/A	2023	21 611 000
Legislature and Admin Buildings (collective works)	Maintenance and infrastructure lease	Prov Legis	N/A	2023	35 954 000
Office Maintenance with Minor Works	Maintenance and Repairs	DARD	Feasibility	2024	24 000 000
Allerton offices and laboratory	New/Replaced Infrastructure and Refurb	DARD	Various	2022	8 314 315
UMDM Offices	New/Replaced Infrastructure	DARD	Works	2022	5 610 315
Upgrading of 78 Schools	New/Replaced Infrastructure and Refurb	DoE	Various	2024	545 073 490
UMDM and KZN District Support and Works (collective)	Training, materials, leases, refurbishment and maintenance	DoE	Various	2024	3 140 603 114


TABLE 116: PARTNERSHIP FUNDING WITH NATIONAL AND PROVINCIAL GOVT

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	2022
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
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, an amphitheatre, a coffee shop, a prison museum, landscaped areas, parking etc.	Msunduzi Municipality	Msunduzi Municipality	CoGTA (LED) and Municipal	R45 000 000	Unknown

TABLE 117: 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



NAME OF PROJECT	PROJECT DESCRIPTION	MUNICIPALITY	SOURCE	FUNDER	BUDGET	TIMEFRAME
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
Heskeith 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 118: DRAFT 2021-2022 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 sub-station 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)/ward 1, 2, 3	27,690,750	UPGRADE OF SUBSTATION	N/A	N/A	N/A	Upgrading of Crossway substation by the 30th of June 2023



VOTE	SUBVOTE	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	WARD/AREA	ANNUAL BUDGET 2022/23	PROJECT DESCRIPTION	QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL TARGET
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&CONSTR	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
INFRA-STRUCTURE	GENERAL - ELECTRICITY	INEP:Z5: EZIN-KETHENI 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

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



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: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:NHLALAKAHLE 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
COMMUNITY SERVICES	COMMUNITY HALLS	MIG:Z5:WARD 7 COMMUNITY HALL		Zone 1: Vulindlela (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



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

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 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: Vukile (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
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z2:REHAB OF ROADS IN ASHDOWN - Phase 2	2.3.1 Develop and Maintain Municipal road Network 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

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



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:UPGR GRV RD-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-VULINDLE-LA-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
INFRA-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 6	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 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-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 7	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 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



INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT

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 RD-VULINDLE-LA-WARD 8	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 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-STRUCTURE	ROADS SURFACE REPAIR	MIG:Z1:UPGR GRV ROADS-VULINDLE-LA-WARD 9	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 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-STRUCTURE	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-STRUCTURE	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
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-VULINDLE-LA-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

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



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:Z3:REHABILITATION OF ROADS - FRANCE Ward 13 EDENDALE	2.3.1 Develop and Maintain Municipal road Network works	Zone 3: Imballi (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: Vullindlela (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 - ZAWARD 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 - ZAWARD 21	16,500,000	New sewer pipeline	N/A	N/A	N/A	new sewer pipeline installed by 30th of June 2023
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:SLANGSPRUIT AMBLETON SANITATION SYSTEM	2.2.1 Develop, upgrade and maintain the water and sanitation network	Zone 3: Imballi (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



INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT

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: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
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: Vukilela (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

INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT



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	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
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.		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



INTEGRATED DEVELOPMENT PLAN

2022-2027 FINANCIAL YEAR DRAFT

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: 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 UPGRADE	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
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

INTEGRATED DEVELOPMENT PLAN 2022-2027 FINANCIAL YEAR DRAFT



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	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: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

7.1 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:

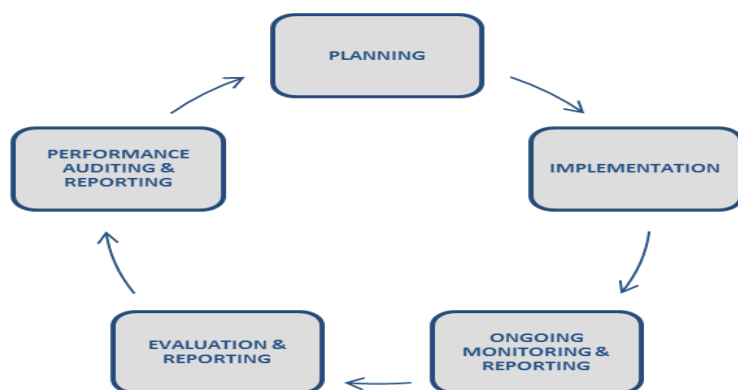
- Planning;
- Implementation;
- Monitoring;
- Evaluation.

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 37: PMS Cycle



7.2 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.



7.3 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

According to the approved Individual Performance Management System policy, all Deputy Municipal Managers, Process Managers, and other Level three (3) managers must 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.

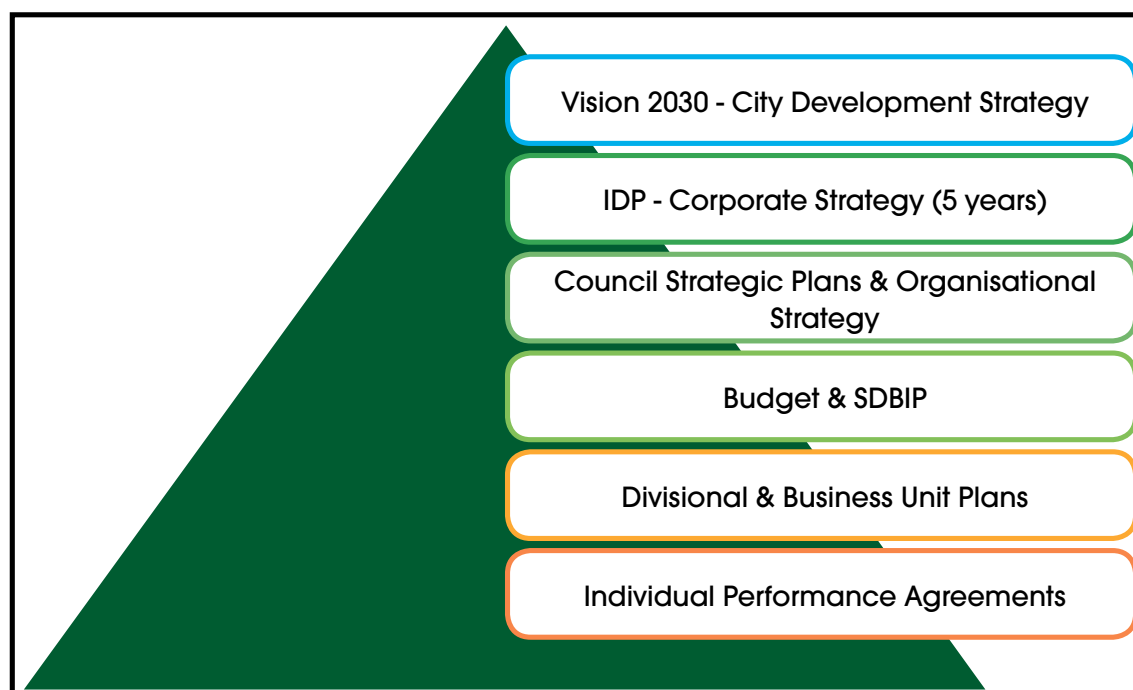
7.4 LINKING OF OUTPUTS IN PERFORMANCE AGREEMENTS WITH ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS

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.

7.5 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 38: Performance Management in the Msunduzi Municipality





7.6 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

7.6.1 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.

7.6.2 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.

TABLE 119: DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

The Municipality is currently in the process of drafting the Service Delivery and Budget Implementation Plan (SDBIP) 2018/2019 which will be presented to the mayor 14 days after the approval of the IDP and the budget by council.



CHAPTER 8: ANNEXURES

8.1 SPATIAL DEVELOPMENT FRAMEWORK

See Part 2 of the Document for a full copy of the SDF.

8.2 DISASTER MANAGEMENT PROGRAMME (PLAN)

A provisional programme is in place to mitigate threats and acts of disasters as they occur. The Municipality, in the past, has reacted and responded accordingly and effectively to disasters and threats. The Municipality has identified flashpoints, and analysis has been conducted to prepare a comprehensive disaster management plan.

8.2.1 DISASTER MANAGEMENT PROGRAM OF THE MSUNDUZI MUNICIPALITY

Disaster Management Legislation (Disaster Management Act {Act 57 of 2002}) requires that a hazard/risk analysis for the area under consideration must be undertaken. Section 26g of the Municipal Systems Act states that Disaster Management Plans must be part of the Integrated Development Plan. The term “Disaster Management Plan” refers to those remedial plans aimed at preventing or mitigating an identified risk.

The schedule of natural and manmade hazards (and attendant problems) below is by no means an exhaustive list of occurrences/hazards/threats, but rather an overview of things that have happened, or have the potential to happen, because these events occur frequently within the Msunduzi Municipality.

TABLE 120: NATURAL HAZARDS

NATURAL HAZARDS		
	VULNERABILITY	CONSEQUENCE
Flooding and Rivers	Jika Joe Informal Settlement	Loss Of Life/Property Damage/Personal Assets
	Msunduzi Low-Level Bridge	Loss Of Life
	Lower Section Ashdown. Houses	Loss Of Life/Property Damage/Personal Assets
	Slangspruit. Houses	Loss Of Life/Property Damage/Personal Assets
	Smero Bridge. Vehicles/Pedestrians	Loss Of Life
	Kwapata Bridge. Vehicles/Pedestrians	Loss Of Life
	Dark City/Sobantu Houses	Loss Of Life/Property Damage/Personal Assets
	Baines Spruit. Khan Rd Informal Settlement	Loss Of Life/Property Damage/Personal Assets
	Low-Level Bridges	Damage To Infrastructure, Sewers, Water, Electricity
Wind and Rain	Maswazini, Mafakatini, Sweetwaters, Pypini, Shayamoya, Copesville, Tamboville / Houses	Structural Failure/Loss Of Life/Property Damage/ Personal Assets /Damage To Electricity & Communications
	Damage To Informal And Sub-standard Houses	Loss Of Life/Property Damage/Personal Assets / Accommodation , Re-Establishment Cost
Fire	All Informal Settlements	Structural Failure/Loss Of Life/Property Damage/ Personal Assets /Re-Establishment Cost/Poor Accessibility
	Rural Areas/Grass Fires	Loss Of Life/Property Damage/Personal Assets/ Re-Establishment Cost /Poor Accessibility
	Open Flame Heating And Lighting 1 Informal Settlements 2 Formal Houses / Cannot Afford Electricity	Loss Of Life/Property Damage/Poor Accessibility



NATURAL HAZARDS		
	VULNERABILITY	CONSEQUENCE
Transport	N3 Freeway	Accidents/N3 Road Closure/Main Line Closure /Hazmat Spills/Fires / Loss Of Life / Property Damage / Environmental Damage / Pollution
	Railway Line	Accidents/N3 Road Closure/Main Line Closure/ Hazmat Spills/Fires / Loss Of Life/Property Damage/Environmental Damage/Pollution
Disease	Vector Borne Cholera/HIV Aids	Loss Of Life
	Crop Damage	Loss Income, Food Shortages
	Animal Diseases	Loss Income/Food Shortages
Civil Unrest	Rallies, Political Meetings, Pickets, Strikes, Marches	Work Stoppages/Power Failures, Water Failure, Economic Losses, Serious Disruption, Loss Of Life, Property Damage
Housing	Informal And Sub-standard Structures	On Going Maintenance/Support
Infrastructure	Poor Maintenance	Infrastructure Failure, High Rehabilitation Costs, Work Stoppages / Power Failures, Water Failure, Economic Losses, Serious Disruption, Loss Of Life
Sport Recreation Rallies Fairs / Shows	Public Safety, Security, Fire, Health	Structural Failure, Loss Of Life, Economic Losses, Serious Disruption, Credibility

See Part 2 of the Document for a full copy of the uMgungundlovu Disaster Management Plan.

TABLE 121: ANNUAL REPORT PROVINCE 1 APRIL 2020 - 31 MARCH 2021

	Incidents	Cost	Nr. of people	Nr. of houses	Nr. families
April	13	19413	57	13	14
May	14	35354	80	27	27
June	28	23565	106	34	32
July	15	35354	121	64	64
Aug	39	31908	785	164	164
Sept	21	57225	335	83	83
Oct	18	26227	370	83	127
Nov	15	31172	141	35	35
Dec	15	12915	305	64	77
Jan	10	43471	13695	2960	2960
Feb	12	10879	107	27	22
March	2	1385	3	2	2
	202	328868	16105	3556	3607


TABLE 122: 2020/21 MSUNDUZI DISASTER STATS

	Incidents	Cost	Nr. of people	Nr. of houses	Nr. families
March	4	19538	92	42	42
April	8	14399	53	19	14
May	10	19371	68	26	34
June	14	16858	60	21	24
July	10	8402	41	10	10
Aug	23	42916	211	50	69
Sept	10	114596	447	312	169
Oct	22	132900	313	233	232
Nov	12	43368	587	143	143
Dec	14	58714	330	98	99
Jan	13	26298	104	31	32
Feb	14	343617	2140	568	568
	154	840977	4446	1553	1436



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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. ”*

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

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Well-run City



Live



Move



Work



Play

