

**EMADLANGENI
MUNICIPALITY DRAFT
INTEGRATED
DEVELOPMENT PLAN
2023/24**



**Draft IDP
2023/24**

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INTRODUCTION

A.1 PURPOSE

Integrated Development Planning in South Africa is an integral planning process with the aim of steering development at local government level and guiding service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development project in South Africa's spatial economy. This IDP process is a covenant between the community structures and the municipality on issues pertaining to the delivery of government services, integrated development and building cohesive communities.

This document presents an Integrated Development Plan (IDP) for the eMadlangeni Local Municipality (KZ253) hereafter referred to as the ELM. The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which obliges a municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term. It outlines a development agenda for the municipality for the period of 2023 to 2027.

The eMadlangeni Local Municipality IDP informs the budget and responds to community aspirations and needs. It sets the level of economic growth for the municipality's area of jurisdiction thereby identifying economic opportunities and areas of investments. The IDP is a five-year development plan. Its review happens annually to take into account changes in the development trends and patterns within the municipality.

A.2 LOCATION AND SIZE

The eMadlangeni Local Municipality is located approximately 52km east of Newcastle and 68km west of Vryheid along the R34 regional route. The ELM is one of the three local municipalities in Amajuba District. The other two are Newcastle Local Municipality and Dannhauser Local Municipality. It measures about 3539 km². The ELM shares boundaries with the Newcastle Local Municipality to the west, Dannhauser Local Municipality to the east, Endumeni Municipality to the south, Edumbe Municipality the northeast, Abaqulusi to the southeast boundary and Pixely Ka Seme Municipality to the north. The latter forms part of the Mpumalanga Province.

The ELM is predominantly rural and is characterised by vast commercial farmlands with rural settlements concentrated in selected areas. It has six electoral wards and five Traditional Councils, namely:

Ndlamlenze Traditional Council;

Thekwani Traditional Council;
 Amantungwa Traditional Council;
 Mbatha Traditional Council; and
 Mgundeni Traditional Council.

Numerous small rural settlements occur in selected areas within the municipality, particularly on land the communities acquired through the land reform programme and commercial farmlands. Utrecht is the only small urban settlement within the municipality.

A.3 POPULATION SIZE, GROWTH AND STRUCTURE

According to Statistics South Africa (Stats SA), the eMadlangeni Local Municipality (ELM) had a population of approximately 34 442 people in 2011. The community survey that Stats SA released in 2016, the ELM population has increased to 36 869 people. This marks an increase of 1.37%. Households increased from 6252 to 6667 during the same period. The ELM has the smallest population size within the district as it accounts for only 6% of the district population. The ELM population is spread unevenly among the six electoral wards with 10% residing in in urban areas. The majority of the population resides in rural settlements and in commercial farmlands.

TABLE 1: KEY DEMOGRAPHIC STATISTICS

	2011				2016			
Population size	34442				36869			
Population Growth	0.65%				1.37%			
Households	6252				6667			
Males per 100 females	103				93			
Dependency Ratio per 100 (15-64)	74				69			
Age	>14	15-34	35-64	65<	>14	15-34	35-64	65<
	35.85%	35.06%	24.02%	5.07%	38.59%	35.79%	19.37%	6.25%

Source: Statistics South Africa, Census 2011 & Community Survey 2016

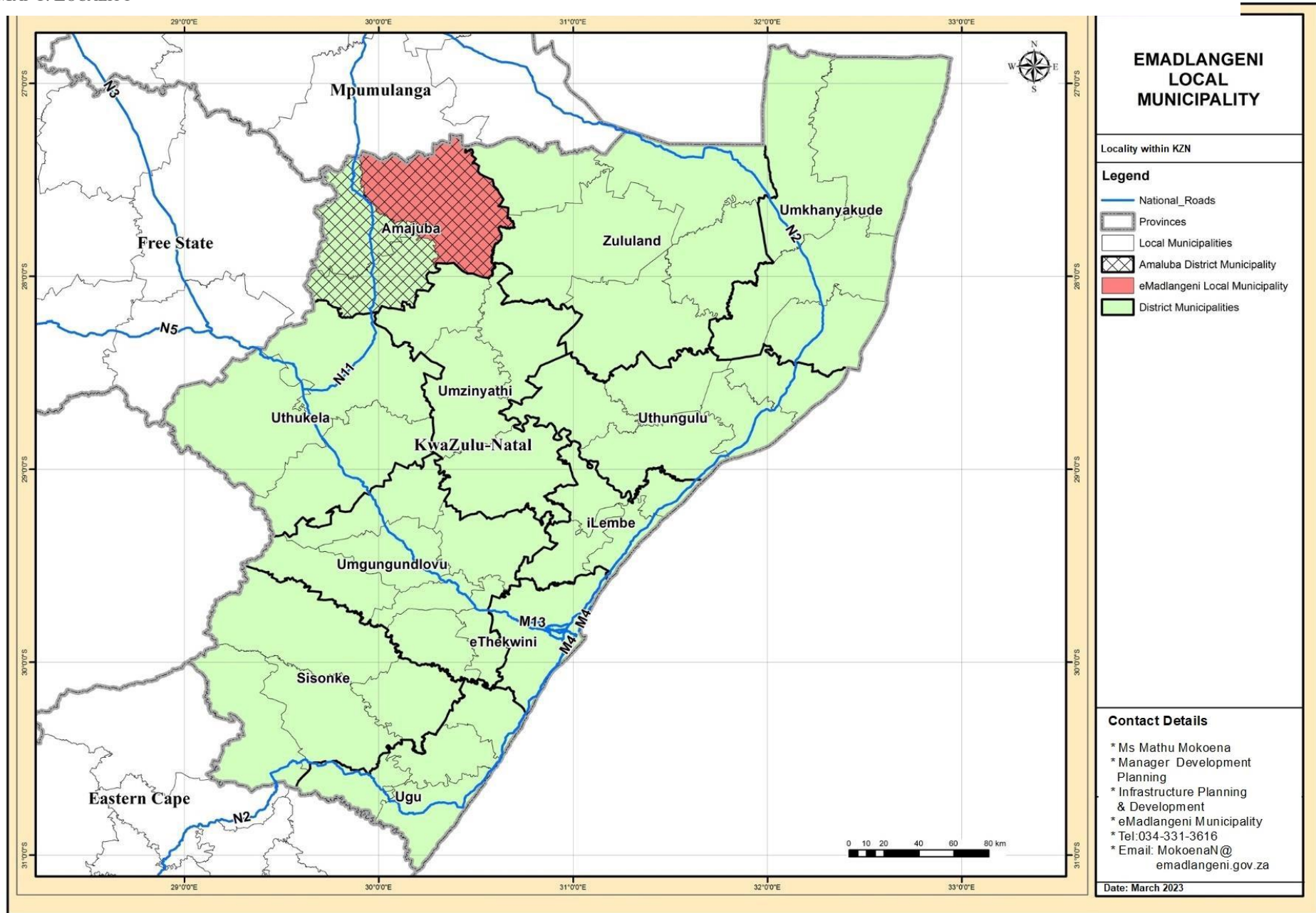
According to the 2016 Community Survey, the ELM comprises of a predominantly young population with approximately 74.38% being below 35 years of age. This marks an increase of 3.47% from 2011. Children make accounts for 8.48% of the population while the economically active age cohort contributes 55.16% to the population. This indicates a loss of 3.91% of the

working age population and is attributable to out-migration to other areas (such as Newcastle) in search of employment opportunities and better access to urban services. The elderly segment of the population increased from 5.07% in 2011 to 6.25% in 2016. The ratio of males to females is 93 males for every 100 females.

A.4 SERVICE DELIVERY

The developed area of town is 100% serviced but large backlogs exist in the rural and land reform areas. The larger, more important services, such as provision of water, sanitation are the responsibility of the Amajuba District while electricity is the responsibility of ESKOM.

MAP 1: LOCALITY



A.5 THE LOCAL ECONOMY

The eMadlangeni Local Municipality is rich in heritage and forms part of the Battlefields tourism route in terms of tourism development and promotion in KwaZulu-Natal. The Blood River runs along the northeastern boundary of the municipality. The area is characterised by the Balele Mountains on the northeastern region, which form part of the Drakensberg escarpment. Furthermore, the area has a birding route running in a south to north direction to Wakkerstroom. This has the potential for the development of a tourism corridor.

Economic development is the biggest need. Diversification of the local economy requires immediate attention. Limited mining occurs while sectors making a notable contribution to the economy of the area include trade, finance and government services. Agriculture is the most important economic sector with excellent potential. Amajuba District is one of the agricultural, particularly commercial stock farming region, in KwaZulu-Natal. Dry land crop production occurs on a small scale, and just 1 000ha is under irrigation. Various small-scale (emerging) farmers, of whom very few have land of their own, are scattered throughout the district. About 300 households have claimed land through the Labour Tenant Act. The economic development opportunities identified for the eMadlangeni Local Municipality are:

- Organic farming;
- Timber and forestry;
- Game farming; and
- Livestock and dairy farming.

The skills base available for economic development in the municipality is limited. There is a need to unlock new economic development opportunities in the agricultural sector as a means to create future sustainable employment and growth. The identification of focus areas for economic development should consider the training requirements to develop an appropriate skills base. A range of funding, as well as extensive economic development expertise, is available for income generation and job creation activities in eMadlangeni Local Municipality.

The town of Utrecht lies within the confines of the Balele Game Park and the Utrecht Community Game Farm, with a total Game Park area of 2500ha. All the mountains that surround the town are part of the Game Park stocked with animals such as Grey Duiker, Genet and the odd Impala. This is joint initiative between the Municipality and the Balele Conservancy. It has brought about a greater awareness of the magnificent natural surroundings of the town and has shifted the focus of the town from mining to tourism. The Utrecht Community Game Farm is the core of tourism development in the area. Tourism

opportunities in the ELM also include trout fishing, hiking, birding tours, birding tours and adventure tourism.

A.6 OBJECTIVES OF THE INTEGRATED DEVELOPMENT PLAN

The eMadlangeni Local Municipality IDP adopted a long term planning horizon, but also presents a short to medium term strategic agenda and a detailed five year programme commencing in 2022/2023 financial year and ending in 2026/2027 financial year. This period coincides with the term of office of the incumbent council and aligns with the budget cycle. The IDP is prepared in accordance with the requirements of the Municipal Systems Act and the associated regulations (refer to Box 1), and is intended to serve as a strategic guide for public sector investment and development generally. It is based on the issues articulated by all stakeholders and is informed by the national and provincial development imperatives. Its objectives are as follows:

To guide decision making in respect of service delivery and public sector investment.

To inform budgets and service delivery programs of various government departments and service agencies.

To coordinate the activities of various service delivery agencies within the eMadlangeni Local Municipality's area of jurisdiction.

To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.

To position the municipality to make a meaningful contribution towards meeting the district and provincial development targets and priorities.

Box 1: Section 25 (1) of the Municipal Systems Act (2000)

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which-

- a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

A.7 SCOPE OF THE EMADLANGENI IDP

In line with Section 26 of the Municipal Systems Act, which prescribes the key components of an IDP, and the focus on development outcomes, the eMadlangeni Local Municipality IDP has five main sections as follows:

1. An introductory section provides background to the municipality and its area of jurisdiction (Executive Summary).

2. An outline of the key development issues and trends based on an analysis of the current level of development (Situational Analysis).
3. A strategic framework, which outlines a Council long-term vision with specific emphasis on the municipality's most critical development objectives, actions plans and strategies.
4. A capital program including a one-year program, three-year program aligned to the Medium Term Expenditure Framework and the Five (5) Year Plan.
5. Implementation framework, which includes sector plans particularly the financial plan, spatial development framework, organizational performance management system and an organizational transformation and institutional development plan.

The IDP will inform the Medium Term Expenditure Framework (MTEF), and guide the annual budget process. Chapter 4 Section 21 (1) of the Municipal Finance Management Act (MFMA) requires a municipality to align and sustain a close functional link between its IDP and the budget.

A.8 APPROACH

The preparation of this IDP is in accordance with the guidelines (Revised KZN IDP Framework Guide dated 23 December 2016) for the preparation of IDPs that the Department of Co-Operative Governance and Traditional Affairs (COGTA) introduced in 2013. The guidelines advocate for a process that is integrative, sustainable, issue driven, people centered, practical and action oriented.

A.9 MECHANISMS FOR PUBLIC PARTICIPATION

The IDP preparation process involved extensive stakeholder and public participation as required in terms of Chapter 4 of Local Government: Municipal System Act No. 32 of 2000. This Act stipulates that the IDPs should work as a developmental tool within the district, local municipalities and all other stakeholders. Therefore, all municipalities have a constitutional mandate to encourage the involvement of community participation organizations in the matters of local government. Communication at municipal level will happen through a highly structured and strategic process.

The needs assessment at local level participation will feed into the process through local municipality participation. Other role-players in community participation include Steering Committee, MANCO, IDP Representative Forum etc. Individual and community input will also

be requested through the local media, municipal website [print/electronic]. Other communication structures are;

- Mayoral outreach programme / Izimbizo
- Ward Committees
- CDW's / NGO's
- Media

A.10 BUDGET PROCESS PLAN FOR 2023/2024 MULTI-TERM BUDGET

The Revised KZN IDP Framework Guide dated 23 December 2016, that the Department of Co-Operative Governance and Traditional Affairs (COGTA) introduced in 2016, guided the development of the IDP for the 2023/24 financial year.

The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential to realizing the system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organizational change. These processes link into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments

The table below provides the detailed framework plan for IDP, Budget and OPMS Action Plan for eMadlangeni Local Municipality 2023/24 IDP Annual review. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting IDP, PMS and Budget.

Date	IDP	PMS	BTO
JULY 2022	1. Lodge advert to register on IDP Forum Database 2. Publication and advertisement of the availability for comments of the Draft 2023/24 Process Plan for at least 14days. 3. Ensuring alignment of the Section 54 & 56 Managers individual Scorecards with the IDP strategies	1. Signing of new performance contracts for Section 54&56 Managers and submission to EXCO (Section 69 of the MFMA and Section 54&56 of the MSA). 2. Prepare Departmental Business Plans SDBIP (Component 3) for	1. IDP and Finance to discuss the 2023/2024 Budget planning issues 2. Prepare budget process plan and timetable for the 2023/2024. 3. Compile Section 71 Reports and present to the Mayor.

	4. Adoption of the Final Process Plan by end of July 2022	the next financial year. 3. Previous year S54&56 Managers' Performance Assessments 4. Adoption of 2022/2023 SDBIP	4. Compile section 52 Report.
AUGUST 2022	1. Publication/notification to the public of the adoption of the Final 2023/24 Process Plan 2. Director IDP and Public Participation to submit the Final IDP, PMS and Budget Process Plan to COGTA. 3. Receive MEC comments on previous year's IDP COGTA submission. 4. End of August 2021 IDP Project Steering Meeting (Extended MANCO)	1. Quarterly Project Implementation Report 2. Quarterly Audit Committee meeting 3. Performance evaluation panel 4. Start the process of the Drafting Annual Report 2021/2022	1. Obtain Council's approval for 2023/2024 Multi-year budget process and timetable (IDP Process Plan) 2. Review external mechanisms affecting the medium term budget forecasts. 3. Compile Section 71 Reports and present to the Mayor
SEPTEMBER 2022	1. Formalise Council's Vision, Mission, Objectives and Strategies 2. Consultation with and alignment with Sector Departments. 3. Create template in relation to the scorecard (*Situational Analysis*) 4. Feedback to Steering Committee regarding MEC's assessment 5. Review and updating of Departmental Sector Plans 6. Ward Councillors and Ward committees to submit community needs for budget consideration		1. Assess Council's 2021/2022 Financial Statements and current year's revised results and capacity, to determine the impact on future strategies and budgets 2. Assess the funding policies including the tariff structures. 3. Compile Section 71 Reports and present to the Mayor.
OCTOBER 2022	1. Integration of information from adopted Sector Plans into the IDP Review 2. Review mission, vision and objectives 3. Cross border municipal alignment and Formulate Strategies		1. Complete first Quarter Section 52 Financial Performance Evaluation Report. 2. Discuss Findings and obtain input

	<p>4. Feedback from Senior Managers on Priorities - Projects – as well as Budget inclusions</p> <p>5. Regional alignment (District Municipality)</p>		<p>from management, BSC and Council.</p> <p>3. Compile Section 71 Reports and present to the Mayor.</p>
NOVEMBER 2022	<p>1. 22 November 2022 - IDP Steering Committee - Reviewing of strategies/IDP RF</p> <p>2. November 2022 - Sector Alignment Workshop – COGTA</p>	<p>1. Quarterly Project Implementation Report (for first quarter)</p> <p>2. Quarterly Audit Committee meeting (for the first quarter)</p>	<p>1. Compile Section 71 Reports and present to the Mayor.</p>
DECEMBER 2022	<p>1. Review KPI's and targets</p> <p>2. IDP Best Practise Conference with COGTA</p> <p>3. Amajuba District Municipality Planner's Forum</p> <p>4. Review of Strategies</p> <p>5. Alignment of Capital estimates to the IDP</p>	<p>1. Compile annual report (MFMA Sect 121)</p>	<p>1. Compile Section 71 Reports and present to Mayor.</p> <p>2. Commence processes for Section 72 and adjustment budge</p>
JANUARY 2023	<p>1. Steering Committee in the month of January 2023</p> <p>2. Send reminders 18-22 January 2021 requesting projects (with proposed budgets)</p> <p>3. IDP Review integration phase</p> <p>4. Projects/Send template by the end of January 2023</p>	<p>1. Mayor tables annual report MFM Sect 127 (2)</p> <p>2. Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 12a)</p> <p>3. Sect 54&56 Managers' quarterly assessments (for second quarter)</p> <p>4. Tabling of Midterm Report to Council by the 25th of January.</p>	<p>1. Submit the mid-year budget and performance assessment report to Council. Submit to National Treasury and Provincial Treasury both printed and electronic form the mid-year budget and performance assessment (Section 35).</p> <p>2. Compile Section 71 Reports and present to Mayor.</p>
FEBRUARY 2023	<p>1. Consolidation of information and finalization of MEC Assessment issues</p> <p>2. Meeting with COGTA IDP submission and assessment</p> <p>3. Draft IDP & Budget – Prioritization and Budget Allocation</p>	<p>1. Quarterly Project Implementation Report (for second quarter implementation)</p> <p>2. Quarterly performance audit committee meeting</p> <p>3. Oversight process</p>	<p>1. Compile Section 71 Reports and present to Mayor.</p> <p>2. Adjustment budget to be considered if necessary</p> <p>3. Make public the adjustment budget</p>

	<p>4. Conclusion of Sector Plans initiated and integration into the IDP Review report</p> <p>5. Finalise outstanding MEC assessment issues</p>	<p>for the annual report and public participation.</p> <p>4. Submit annual report to AG, Provincial & DTLGA (MFMA Sect 127).</p> <p>5. Adjustment of the Organizational Scorecard targets tabled to Council with Adjustment budget.</p>	<p>and supporting documentation within 10 working days after being approved by Council (Section 126).</p> <p>4. Draft IDP & Budget – Prioritization and Budget Allocation</p> <p>5. Review of the Mid-year visit Report by National Treasury and implementation of any recommendations.</p> <p>6. Compile Section 71 Reports and present to Mayor.</p>
MARCH 2023	<p>1. 21 IDP Representative Forum on/by mid-March 2023</p> <p>2. 22-31 March 2022 Adoption of Draft IDP 2023/24 financial year.</p> <p>3. Submit 2023/24 Draft Multi-year budget, IDP and Service Delivery and Budget implementation plan in both printed and electronic format forwarded to Provincial COGTA, within 10 working days after being approved by Council.</p>	<p>1. Council to consider and adopt an oversight report [Due by 31 March 2023 MFMA Sec 129 (1)]</p> <p>2. Set performance objectives for revenue for each budget vote (MFMA Sect 17)</p> <p>3. Annual Customer Satisfaction survey (to be considered to annual report) MSA Sect 40.</p> <p>4. Submit 2023/2024 Service Delivery and Budget Implementation Plans submitted to Executive Committee and Council for approval</p> <p>5. Submit 2023/2024 Draft Multi-year and Service Delivery and Budget implementation plan</p>	<p>1. Submit 2023/2024 Draft Multi-year budget and IDP submitted to BSC and Council for consideration.</p> <p>2. Submit 2023/2024 Draft Multi-year budget in both printed and electronic format forwarded to National and Provincial Governments, including National Treasury within 10 working days after being approved by Council.</p> <p>3. All Income inputs by no later than 25th February. All Expenditure and Capital inputs by no later than 3rd March inputs to the Budget Office.</p>

		<p>in both printed and electronic format forwarded to National and Provincial Governments, including National Treasury within 10 working days after being approved by Council.</p> <p>6. Final approval and adoption of the 2021/22 APR by Council by end of March.</p>	<p>4. Make public the tabled draft budget and supporting documentation within 10 working days after being approved by Council.</p> <p>5. Compile Section 71 Reports and present to Mayor.</p>
APRIL 2023	<p>1. Notice to publicize the draft IDP (21 days)</p> <p>2. Incorporate comments – adjust the IDP & Budget where necessary</p> <p>3. IDP Budget Roadshows.</p> <p>4. Report back on the results of Assessment Feedback</p> <p>5. Ward committee meeting highlighting involvement of members in the IDP and Budget Public Participation process</p> <p>6. Possibly undertake a 2-week community consultation process of the budget.</p> <p>7. Adjustment of Draft IDP from 15th of April 2023.</p>	<p>1. Strategies, objectives, KPA's, KPI's and targets and inclusion into IDP Review Report.</p> <p>2. S54&56 Managers' Quarterly Performance Assessments</p> <p>3. Publicise Annual Report [Due by 7 April MFMA Sec 129 (3)]</p> <p>4. Submit Annual Report to Provincial Legislature/MEC Local Government (Due by 7 April MFMA Sec 132 (2))</p>	<p>1. Revision of the budget and IDP from inputs received from the community, Government departments and National Treasury, if required</p> <p>2. Compile Section 71 Reports and present to Mayor.</p> <p>3. All consultation processes to be completed during April 2023.</p> <p>4. All departmental feedback by no later than the end of April 2023</p>
MAY 2023	<p>1. Adjustment of Draft IDP from the 1st – 15th May 2023</p> <p>2. On/By 31st of May 2021 Final 2023/24 IDP Adoption</p>	<p>1. Implementation Report (for third quarter)</p> <p>2. Quarterly Audit Committee meeting</p> <p>3. Annual review of organizational KPIs</p> <p>4. Review annual organizational performance targets (MPPR Reg)</p>	<p>1. Compile Section 71 Reports and present to Mayor.</p> <p>2. Final Alignment sessions between IDP, PMS and Budget.</p> <p>3. All final inputs and balancing of the budget and presentation to BSC by 5th May 2023.</p>

			<p>4. Between the 5th and 19th May 2023 loading of budget and generating of MSCOA report and other Council required documentation.</p> <p>5. Presentation of final Budget for adoption to Council.</p>
JUNE 2023	<p>. Submit to MEC on or before 10 days after adoption.</p> <p>2. Prepare Draft IDP Process Plan for the 2023/24 Financial Year.</p> <p>3. Publish Council's adopted FINAL IDP 2023/24 on the Municipal website and local Newspapers.</p>	<p>1. Submission of draft SDBIP to the mayor within 14 days of approval of the budget</p> <p>2. Establish and complete performance evaluations for functional outcomes based on operational plans and the IDP</p> <p>3. Approval of the SDBIP within 28 days after approval of the budget and completion of the annual performance contracts in accordance with S54/56 of MSA</p> <p>4. Make public the SDBIP within 10 working days after being approved by Council</p> <p>5. The Service Delivery and budget implementation plan in both printed and electronic format to be forwarded to national Treasury within 10 working days after being approved by Council</p>	<p>1. Compile Section 71 Reports and present to Mayor.</p> <p>2. Approved 2023/2023 Multi-year budget in both printed and electronic format forwarded to National Treasury within 10 working days after being approved by council</p> <p>3. Make public the approved budget and supporting documentation within 10 working days after being approved by Council.</p> <p>4. Publish Council's budget on the website and local Newspapers.</p>

A.11 SECTOR DEPARTMENT INVOLVEMENT

In general, sector planning is very weak within the South African Local Government system. Participation of government departments in the IDP process is very poor. Departments continue to identify and implement projects outside of the IDP framework. This makes it difficult to align their budgets and integrate development initiatives. Current legislation does not compel sector departments to align their budgets and allocate resources (project funds and human resources) through the IDP process.

As such, the eMadlangeni Local Municipality has engaged sector departments on a one-on-one basis in order to deal with specific issues affecting the municipality and to collect information pertaining to projects that departments implement with the ELM.

A.12 ALIGNMENT WITH THE DISTRICT FAMILY OF MUNICIPALITIES

The municipality participated in various meetings with the district family of municipalities to align the IDPs and also convene Strategic Planning Session which serves as a vehicle for the development of 2023.2024 to 2026.2027 IDP. The following is an indication of some of the key alignment issues addressed to date. The IDPs of the Amajuba family are focusing on the outcome based IDP approach thereby incorporating the Key Performance Areas developed by national government.

A.13 KEY CHALLENGES

KPA	KEY CHALLENGES
Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> ● Road infrastructure is poorly maintained ● Backlogs in water infrastructure ● Backlogs in sanitation infrastructure ● The area still has huge backlogs in electricity, especially in the rural areas. ● Housing (RDP & rural housing) ● Land Issues ● Disaster Management ● Waste Removal ● Educational Facilities ● Telecommunications ● Health Services

	<ul style="list-style-type: none"> • Access to community services (Thusong Centres)
Local Economic and Social Development (Service Delivery)	<ul style="list-style-type: none"> • Inadequate use of Arts & Culture Centre (Mangosuthu) • Poor management of Council facilities/loss of income • Staff complement • High unemployment • Aging infrastructure (Roads, Game Park facilities) • Inefficient procedures for EPWP grant application • Marketing and promotion of tourism • Pound management • Implementation of SLPs • Protection of Heritage sites: Isihlahla sikaShaka
Good Governance and Public Participation (Putting People First)	<ul style="list-style-type: none"> • Overtime and Stand-by costs (institution-wide) • Operational hiccups resulting from financial constraints and thus staff shortage. • Power Supply back-up • Overstretched span of control • High vacancy rate • Unsatisfactory Leave Management • Lack of Time-keeping • Security for buildings, contents and occupants • Insufficient Maintenance budget, resulting in deterioration of Municipal Buildings. • Wasted resources in issuing Traffic Fines • No law enforcement being carried out • Outdated electronic Infrastructure (Computers and Telephones) • Inadequate background check/screening and qualifications verification • Inadequate Funding for Skills Development Programmes • Lack of records infrastructure in all facilities (Strong rooms, Steel cabinets and burglar guards) • Review of Employment Equity Plan • Shortage of space for hardcopies of applications (Internship and Learnerships) • Shortage of Office Space

Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> • Overtime and Stand-by costs (institution-wide) • Operational hiccups resulting from financial constraints and thus staff shortage. • Power Supply back-up • Overstretched span of control • High vacancy rate • Unsatisfactory Leave Management • Lack of Time-keeping • Security for buildings, contents and occupants • Insufficient Maintenance budget, resulting in deterioration of Municipal Buildings. • Wasted resources in issuing Traffic Fines • No law enforcement being carried out • Outdated electronic Infrastructure (Computers and Telephones) • Inadequate background check/screening and qualifications verification • Inadequate Funding for Skills Development Programmes • Lack of records infrastructure in all facilities (Strong rooms, Steel cabinets and burglar guards) • Employment Equity Plan • Shortage of space for hardcopies of applications (Internship and Learnerships) • Shortage of Office Space
Municipal Financial Viability and Management (Sound Financial Management)	<ul style="list-style-type: none"> • Low revenue • High dependency on government grants • Loss of revenue resulting from unpaid tariffs • Grading vs remuneration not proportional • Electricity loss due to theft • Revenue enhancement
Cross cutting measures	<ul style="list-style-type: none"> • Dissemination of early warnings to relevant communities • Limited resources: <ul style="list-style-type: none"> • No PPE; • No uniform; • Limited fire equipment;

	<ul style="list-style-type: none"> • No relief material • Enforcement of municipal by-laws • Integrated information management & communication systems (Call-Centre number) • Fire hydrants not serviced • Lack of employment opportunities • Low population • Failure to attract investors • Closure landfill site
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A.14 MUNICIPAL DEVELOPMENT STRATEGY AND LONG TERM VISION

VISION

BY 2036 EMADLANGENI MUNICIPALITY:

- **A SELF-SUSTAINING EXEMPLARY LOCAL MUNICIPALITY**
- **WITH A DIVERSE THRIVING ECONOMY**
- **WHERE ALL CITIZENS ENJOY A HIGH QUALITY OF LIFE**

IN PURSUIT OF ITS DEVELOPMENT VISION, EMADLANGENI MUNICIPALITY PLEDGES TO ITS COMMUNITIES AND STAKEHOLDERS TO:

Be the embodiment of good governance;

Deliver services in an efficient and effective manner;

Promote and facilitate sustainable socio-economic development;

To create mutual trust and understanding between the municipality and the community.

Promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services.

To apply good and transparent corporate governance in order to promote community prosperity.

The figure below illustrates strategic objectives, specifically the six Key Performance Areas;

A.15 KEY CHALLENGES AND INTERVENTIONS

TABLE 2: KEY CHALLENGES AND INTERVENTIONS

KPA	KEY CHALLENGES	INTERVENTIONS
Basic Service Delivery	<p>Road infrastructure is poorly maintained;</p> <p>Backlogs in water infrastructure</p> <p>Backlogs in sanitation infrastructure</p> <p>The area still has huge backlogs in electricity, especially in the rural areas.</p>	<p>Bulk water pipeline</p> <p>Development of a Waste Management Plan</p> <p>Infrastructure upgrading</p> <p>Solar energy to meet electrification target</p>
Local Economic Development and Social Development Analysis	<p>Declining agricultural sector</p> <p>Weak mining sector</p> <p>Growing tourism sector</p> <p>Lower percentage of the population with higher education qualification against a higher percentage with a grade 12 qualification</p> <p>Low employment levels</p> <p>High percentage of economically inactive population</p> <p>Low incomes</p> <p>Considerable percentage of income earners fall within the income bracket that includes government grant recipients.</p> <p>Educational facilities require upgrading</p> <p>Tourism strategy: i.e. game park & birding</p> <p>Mining Industry- revival and Regulation</p> <p>High percentage of economically inactive population</p> <p>Low incomes</p> <p>Considerable percentage of income earners fall within the income bracket that includes government grant recipients.</p> <p>Educational facilities require upgrading</p> <p>Implementation of a Youth programme</p>	<p>Agri-village development to enhance agricultural output</p> <p>Infrastructure provision to support and drive agriculture in rural areas.</p> <p>Development of the tourism sector</p> <p>Revitalisation of the mining sector</p> <p>Skills development to allow the absorption of economically active segment of the population</p> <p>Development of early childhood educational facilities to support the large young population;</p> <p>there is an opportunity to create employment with the revival of the agricultural sector;</p> <p>Youth impact on participating in the municipal</p> <p>Development of the tourism sector to facilitate the advancement of the second economy into the first economy</p>

	<p>Existing co-operatives are not captured on municipality's database</p> <p>Challenges in monitoring co-operatives.</p> <p>Electricity loss due to theft</p>	<p>Employing alternative energy source to meet electricity targets.</p> <p>Pilot project for Agri-village in Groenvlei</p>
Good Governance and Public Participation	<p>Lack of a Community Participation Strategy</p> <p>Difficulty in reaching all community members due to the scattered nature of settlements</p>	<p>Fast-tracking recruitment processes for the filling vacant positions, including critical posts, with suitably qualified candidates</p> <p>Development of a marketing Strategy</p> <p>Development of a Communication Plan</p>
Municipal Institutional Development and Transformation	<p>Review of Housing Plan</p> <p>Adoption and implementation of sector plans and by-laws</p> <p>Capacity issues resulting from vacant position</p> <p>Skills Development and Training</p> <p>IT systems</p> <p>Employment Equity (2% disability composition)</p> <p>Contingency Liabilities (legal)</p> <p>Adoption of By-laws</p>	<p>Constant development of staff through training and workshop in order to increase capacity and efficiency.</p> <p>Meeting the 2% Employment Equity for disability</p> <p>Adoption of Communication Plan</p> <p>Training programmes for different municipal structure to equip them with the right skills to undertake respective tasks and responsibility in an efficient manner.</p> <p>Review Housing Plan</p>
Financial Viability and Management	<p>Low revenue</p> <p>High dependency on government grants</p> <p>Loss of revenue resulting from unpaid tariffs</p> <p>Grading vs remuneration not proportional</p> <p>Revenue enhancement</p>	<p>Enforcement of revenue enhancement strategies.</p> <p>Development of a comprehensive Financial Plan to incorporate Enhancement Strategy and ensure that</p>

		revenue supports others municipal need Stringent Enforcement of Property Rates policy
Cross cutting measures	Disaster management; veld fires and lightning Relationship between municipality, Traditional Councils and Community Property Associations. Protection of Sensitive Areas, i.e. Springs and Animal species Enhancement of Birding Protection of Heritage sites	Development of a 24-hour Disaster Management Centre. Incorporate Disaster Management in to ward committees. Mainstreaming DM in community structures including traditional leaders. Development and upgrading of tourism attractions and facilities. Revamping of Balele Game Park and Caravan Park Development of tourism supply database

A.16 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipal agenda for a spatial vision is outlined in the Spatial Development Framework (SDF). The SDF is a spatial expression of the municipal development vision and advocates for the creation of a spatial structure that enables integrated and sustainable development. A hierarchy of development nodes were identified within the municipality, eMadlangeni Local Municipality compiled and tabled before Council its draft SDF in MARCH 2023, refer to the attached **ANNEXURE A**.

Regional centre: The Newcastle-Madadeni-Osizweni Complex provides for higher order services. The centre comprises of a large population, further to that, the areas economic significance and accessibility makes it a District centre. In addition to the above, the area accommodates a large number of government departments and parastatals, which serves to strengthen the administrative role it plays within the District.

Primary Development Node: Utrecht- is the main economic and administrative hub within the municipality. The area accommodates a greater variety and more permanent higher order of a multitude of services.

Secondary Development Nodes: Groenvlei, Vaalbank/Berouw and Kingsley- these nodes provide supporting services to surrounding settlements. They are equipped with essential service infrastructure but not at the same intensity as the primary node.

Tertiary/sub-satellite Nodes: Reserve, Zaaihoek and Nzima- these are lower order nodes that support secondary development nodes. Although they may not have strong influence and minor development, their location in close proximity to development corridors give them the potential to develop into service nodes.

The N11 national corridor plays a significant role within the Amajuba District. It facilitates external linkages for the eMadlangeni Local municipality with the industrial areas of Newcastle as well north (Johannesburg) and south linkages (Durban). The routes facilitate a mobility function with access at key intersections and/or off-ramps along the route. The identification and classification of movement routes in eMadlangeni reflects function or role, and intensity of use or development along the route/corridor and include;

National/Provincial Corridor: N11 traverses a small portion of the municipality on the extreme western boundary.

Primary Corridors: R34 (P37 & P 41) runs in an east-west direction connecting the municipality to Newcastle via the N11 and Vryheid and the coast to the east.

Secondary Corridors: R33- links the municipality to Dundee and Vryheid and provides access to Kingsely; P43- connects Utrecht to Groenvlei; P42- connects northern settlements to Utrecht via the R34.

Secondary Mixed Activity Corridor: P483-links Utrecht and broadly the municipality to Osizweni, Madadeni and Newcastle west.

Tertiary Corridors: P279, P269, P332- provide east-west linkages in the municipality and also links the secondary of Groenvlei with sub-satellite node of Blue Mountain and Ingogo rural node in Newcastle.

B. GOVERNMENT POLICIES AND PLANNING AND DEVELOPMENT PRINCIPLES

B.1 PLANNING AND DEVELOPMENT PRINCIPLES

The following table provides a summary of planning and development principles that underpin the IDP.

TABLE 3: PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES	DESCRIPTION	APPLICATION OF PRINCIPLES
Spatial Justice (SPLUMA)	Seeks to redress the spatial imbalances of the past through improving access to land and ensuring efficient use of land.	The IDP advocates for development to be focused on identified development nodes and corridors. The capital investment plan directs where public and private investment should occur.
		The IDP identifies various nodes- urban/rural with development potential.
Spatial Sustainability (SPLUMA)	Requires the sustainable use and management of natural resources to ensure the protection of prime land and natural resources.	The IDP identifies environmentally sensitive areas and significant areas for agricultural development that should be protected and preserved for agricultural practices.
Spatial Efficiency (SPLUMA)	Advocates for the effective use of resources such as land and the optimal use of infrastructure	The IDP identifies prime land for preservation and development and where infrastructure should be directed.
Good Governance (SPLUMA)	Suggests the adoption of a transparent and collaborative approach to development and accountability of local government to decisions within their jurisdiction. Furthermore, it requires a public participatory element to development planning within local government.	The IDP identifies cross-boundary alignment with neighbouring municipalities. It also identifies structures at ward level that facilitate participatory planning within the municipality.
		LED Strategy: integrative approach that includes all local role-players as well as all internal structure.

PLANNING AND DEVELOPMENT PRINCIPLES	DESCRIPTION	APPLICATION OF PRINCIPLES
Spatial Resilience (SPLUMA)	Flexibility in spatial plans and land use management systems to ensure that settlements can recover from environmental and economic shocks.	The IDP discusses Disaster management within the municipality including, risk reduction and prevention.

B.2 POLICY CONTEXT

National policies and imperatives provide a framework within which development should take place. This section analyses the global, national, provincial and local policy and legislative framework that guide development. EMadlangeni Local Municipality acknowledges these and strives towards their effective implementation.

B.2.1 GLOBAL POLICY CONTEXT

B.2.1.1 SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals (SDGs) were adopted in 2015 and focus on 17 goals. They build on the successes of the Millennium Development Goals (MDGs). Critically, they recognise that poverty eradication must be accompanied by strategies aimed at economic growth, addressing social needs and the tackling of climate change and environmental protection in the process. South Africa, as a country and member of the United Nations, is committed to the 2030 Agenda for Sustainable Development. The seventeen SDG's are embraced in all spheres of government and are in line with the NDP.

EMadlangeni Local Municipality strives for the development of the municipal area in a way that will address the advancement of these goals.

B.2.1.2 AGENDA 2063

The African Union adopted its 50-year strategic framework for socio-economic transformation within the African continent in 2015, Agenda 2063. Agenda 2063 is both a Vision and an Action Plan towards holistic development on the African continent. Furthermore, it builds on past and present growth initiatives and seeks to accelerate the implementation of these. The framework identifies seven aspirations for growth and development within the African continent across all sectors: social, economic, political and environmental. South Africa is also dedicated to the realisation of these aspirations and has aligned these with national priorities. Some of the key priorities of Agenda 2063 are echoed in the Key Performance Areas within the IDP and overall they are echoed in the strategies and priorities of the NDP.

B.3 NATIONAL POLICY CONTEXT AND PRIORITIES

B.3.1.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT, NO.108 OF 1996

The Constitution is the supreme law of the Republic. The Constitution recognises three spheres of government, which are interdependent and must ensure vertical and horizontal alignment. Section 152 of the Constitution lists the 5 objects of local government as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government.

Furthermore, Section 156 of the Constitution assigns powers and functions to municipalities as stipulated in Schedule 4, Part B of the Constitution. The development of an IDP is in fulfilment of the municipality's constitutional mandate to spatial planning

B.3.1.2 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP), 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues. These strategic interventions cover the social, economic, environmental and political spectrum of development. The 5 national priorities include Job creation (Decent work and economic growth); Education; Health; Rural development, food security and land reform; Fighting crime and corruption; Nation-Building and Good Governance. EMadlangeni strives to attain these priorities within a local context and further execute the critical role played by local government in the effective implementation of the NDP.

B.3.1.3 THE 14 NATIONAL OUTCOMES

Government introduced the outcomes based approach and adopted fourteen outcome areas. The objective is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

Outcome 9 specifically relates to local government and calls for ‘Responsive, accountable, effective and efficient local government system’. EMadlangeni has to respond to the outputs set out in Outcome 9 and deal with issues facing the municipal area. The municipality also has to ensure the provision of efficient and effective services to its communities. The municipality is committed to implementing the respective outputs by focusing on improved service delivery, economic, environmental and social development.

The seven outputs of outcome 9, are indicated below:

Output 1: Implement a differentiated approach to municipal financing, planning and support.

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programme.

Output 4: Actions supportive of the human settlement outcome.

Output 5: Deepen democracy through a refined Ward Committee Model.

Output 6: Administrative and financial capability.

Output 7: Single window of coordination.

BOX 2: 14 NATIONAL OUTCOMES

1. An improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All South Africans should be safe and feel safe.
4. Decent employment through inclusive 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, sustainable rural communities with food security for all.
8. Sustainable human settlements and an 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 enhanced.
11. A better Africa and a better world because of South Africa’s contributions to global relations.
12. An efficient and development-oriented public service and an empowered, fair and inclusive citizenship.
13. An inclusive and responsive social protection system.
14. Transforming society and uniting the country.

OUTCOME 9:

‘a responsive, accountable, effective and efficient local government system’

B.3.1.4 LOCAL GOVERNMENT BACK TO BASICS

The Local Government Back to Basics programme was initiated by the National Department of Cooperative Governance and Traditional Affairs (COGTA) and is founded on the following pillars:

Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach. Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.

Ensure sound financial management and accounting, and prudently manage resources to sustainably deliver services and bring development to communities.

Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

B.3.1.5 OPERATION CLEAN AUDIT

Operation clean audit is a government initiative aiming at giving support to local municipalities to ensure clean audits, transparency and improved service delivery. The municipality identifies the need to have a clean audit as one of their strategic objectives. It is envisaged that this will be achieved through the creation of awareness in order to improve cooperation from all departments, as well as to ensure that the municipality achieves all the interventions in respect of Municipal Financial Viability & Management, as they will have a huge impact in the audit findings.

B.3.1.6 LOCAL GOVERNMENT MANAGEMENT IMPROVEMENT MODEL

The Local Government Management Improvement Model (LGMIM) is a management information tool for the management of municipalities to reflect upon their operational and management practices and focus on gaps that might exist in order to improve service delivery.

The LGMIM focuses on the following:

Integrated Planning and Implementation;

Service delivery;

Human Resource Management;

Financial Management;

Community Engagement; and

Governance.

B.3.1.7 DISTRICT DEVELOPMENT MODEL (DDM)

It is a game changer model that aims to improve the coherence and impact of service delivery with focus on 44 District and 8 Metros around the country as development spaces that can be used as centres of service delivery and economic development including job creation, under DDM all three spheres of government coordinate and integrate development plans and budgets and mobilise the capacity and resources of government and civil society including business, labour and community in pursuit of inclusive growth and job creation (Cogta.gov.za).

B.3.1.8 NATIONAL INFRASTRUCTURE PLAN

National Government adopted a National Infrastructure Plan in 2012. The intention of the plan is to transform the economic landscape of South Africa, while simultaneously creating significant numbers of new jobs, as well as to strengthen the delivery of basic services. The plan identified 18 Strategic Integrated Projects (SIP), which were adopted by Cabinet.

SIPs of specific importance for eMadlangeni include the following:

SIP 11 is crucial for predominantly rural municipalities and emphasise investment in agricultural and rural infrastructure. This allows for growth in production and employment from both small-scale farming and rural development.

SIP 18: Water and Sanitation Infrastructure. SIP 18 is a ten-year plan that seeks to address backlogs in water supply and basic sanitation to households. This will help serve social needs through efficient basic service delivery.

B.3.1.9 MEDIUM TERM STRATEGIC FRAMEWORK

The Medium-Term Strategic Framework is a strategic five-year implementation plan for the 2014-2019 electoral term. It sets out actions and targets for government within the five-year period. Furthermore, it aims to ensure policy coherence, alignment and coordination across government plans and alignment with budgeting processes. It forms part of the key implementation framework for the NDP and is structured around the 14 key outcomes of the NDP. Noteworthy, the framework has two overarching strategic themes; radical economic transformation and improving service delivery, which encapsulates its priorities and their translation into the fourteen key outcomes of the NDP. The framework calls for local government that is responsive, accountable, effective and efficient.

B.3.1.10 STATE OF THE NATION ADDRESS

State of the Nation Address delivered by President Cyril Ramaphosa on 9 February 2023 at 19:00.

- Our country was devastated by the worst global pandemic in living memory in three years ago. Thousands of lives were lost, companies closed, jobs were lost
- Covid 19 did not browbeat us into submission or disillusionment.
- We overcame that crisis and we have started to recover, today our economy is larger than it was before the pandemic.
- Between the third quarters of 2021 and 2022, around one and a half million new jobs were created in our economy.
- The presidential employment stimulus has provided work and livelihood opportunities to more than one million people.
- Last year, our Matric Class of 2022 defied the effects of the pandemic to achieve a pass rate of 80% and we congratulate them for that great achievement.

The President listed **SIX** tasks that underpin everything government does this year, namely:
Addressing Load Shedding

- A Minister of Electricity was appointed to oversee all aspects of the electricity crisis.
- A National State of Disaster has been declared to address the social and economic effect of the electricity crisis and to reduce the severity of Load shedding. The National State of Disaster will enable government to implement practical measures to support businesses in the food production, storage and retail supply chain, including for the rollout of generator, solar panels and uninterrupted power supplies.
- Immediately expand the grid's generation capacity while maintaining strict environmental regulations, procurement guidelines, and technical standards.
- Improve the efficiency of ESKOM's current power plants and stabilize the long term energy system as soon as possible.
- Install solar panels and make investments in new transmission lines and substations, particularly in area of high concern.
- In order to encourage small businesses to purchase solar equipment, the bounce-back financing programme should be adjusted. Change the bounce-back loan programme rules so that banks and development finance organisations can quickly lease solar panels to their customers.

Growing Economy and Jobs

- Presidential Employment Stimulus – Women farmers made up an impressive 68% of the 140 000 small-scale farmers who received input vouchers to buy seeds, fertilizers and equipment, providing a boost for food security and agricultural reform.
- Freeing small businesses – To drive economic growth and increase employment opportunities, government is supporting small-and medium-sized enterprises, and making it easier for entrepreneurs to start businesses.
- Supporting women owned businesses – In support of women's economy empowerment government will direct at least 40% of its public procurement spent to women-owned businesses.

- Making and buying local – The Department of Agriculture Land Reform and Rural Department and the Department of Health will address existing conditions for the cultivation of hemp and cannabis to allow outdoor cultivation and collection of harvests from traditional farmers.
- Structural Reforms – Transnet and private sector Company's partnership at Durban and Ngqura container terminals, to enable new investments in our ports and improve their efficiency.
- Skills for growing economy – Government will be implementing recommendations for work visas, which include establishing a more flexible points-based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements.

Fighting Corruption

Government is addressing the systemic weaknesses identified the commission to prevent state capture in any form going forwards. The following plans were announced:

- Continue implementing a plan of action based on Zondo commission recommendations.
- Introduce the Public Procurement Bill to improve efficiency, ensure value for money and increase transparency in procurement.
- Introduce amendments to the Protected Disclosure Act and Witness Protection Act.
- Improve access to the witness protection programme for public servants who expose maladministration, corruption and unethical conduct.
- Finalise proposal to overhaul and strengthen anti-corruption institutional architecture.

Making Communities Safer

- Government is implementing new legislation which has strengthened the criminal justice system, put more effective deterrents in place to promote accountability, and enable better protection and support for survivors.
- Government has embarked on a process of reform to improve the effectiveness of our fight against crime, corruption and sabotage.
- Government continues to visibly increase police presence on the streets as further deterrent to criminal activity, especially in crime hotspots.

Building Better Lives

- Improving education - The department Basic Education is streamlining the requirements for early childhood learning and development centres as part of a long-term solution to reducing inequality.

- The sanitation Appropriate for Education (SAFE) initiative, together with the Accelerated School Infrastructure Delivery Initiative (ASIDI), has built 55 000 appropriate toilets with resources from the public and private sector.
- Government is working to strengthen the link between the skills that we develop and the skills the workplace need, and finalise funding for higher education and training particularly for students who fall outside current NSFAS criteria.
- Fighting hunger and poverty -Government is taking measures to address poverty and counter the rising cost of living.
- Building infrastructure- Government is taking steps to unlock massive value for poor households by processing the backlog of title deeds.
- To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country.

Making Government Work

- State-owned enterprises – The Presidential SOE Council will establish a state-owned holding company as part of a centralised shareholder model.
- Public service reform- Government, in line with the framework for the professionalization of the public service, is amending legislation and introducing mandatory requirements to ensure appointment of qualified public servants.
- Government is implementing a number of interventions to address failures at local government level and improve basic service delivery.
- The Presidency and National Treasury will work together to rationalise government departments, entities and programmes over the next three years.

TABLE 4: IDP ALIGNMENT WITH NATIONAL POLICY AND PRIORITIES

NATIONAL POLICY AND PRIORITIES	IDP ALIGNMENT
Sustainable Development Goals	<p>→ The municipality agri-village project and food are aimed at eliminating poverty</p> <p>→ The ELM is also looking at alternative energy source to endure the provision of service infrastructure to areas in need.</p>
Constitution of the Republic of South Africa Act, Act No. 108 of 1996	<p>→ The IDP addresses challenges within the municipality to ensure the fulfilment of rights enshrined in the constitution, i.e. housing, services, education, health etc.</p> <p>→ eMadlangeni Local municipality holds itself to the fulfilment of the five objects</p>

	<p>of local government as ascribed by the constitution</p> <p>→ The development of the municipality's IDP is also in fulfilment of the powers and functions of municipalities as ascribed in section 156 and schedule B of the Constitution.</p>
National Development Plan 2030	<p>→ eMadlangeni LM has developed an LED Strategy that identifies areas and programmes that will promote economic growth and development.</p>
The 14 National Outcomes(Outcome 9)	<p>→ The municipality has implemented a number of community programmes addresses the Outcome 9</p> <p>→ The SDBIP indicates the projects to be undertaken by the municipality and all stakeholders to be involved in these as well as budget indication for these projects.</p>
Local Government Back to Basics	<p>→ The municipality has put in place interventional measures that address the basic services backlogs,</p> <p>→ The ELM will develop a communication strategy that guides on how to engage and promote good governance & public participation.</p> <p>→ The municipality has also identified certain areas to assist with improving its financial management and institutional capacity</p>
National Infrastructure Plan	<p>→ The municipality has identified priority areas in need of water and sanitation infrastructure.</p> <p>→ The municipality has also identified alternative energy sources to meet</p>

	service delivery targets in electricity supply
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B.4 PROVINCIAL POLICY CONTEXT AND PRIORITIES

B.4.1.1 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development Strategy (PGDS) presents a long-term vision and outlines a strategic growth and development agenda for the province. It provides the province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2016). The municipality's role within the provincial development agenda of the PGDS is noted in the economic, environmental and social position it is located within the strategy.

Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability.

TABLE 5: PGDS GOALS

PGDS STRATEGIC GOALS	APPLICATION
Human Resource Development	The municipality is facilitating the development of an Amajuba FET College satellite branch and the development of crèches to promote early childhood development.
Inclusive Economic Growth	The municipality focuses on the implementation of the Extended Public Works Programme. There is also a focus on the implementation of the Community Work Programme, promotion of SMME's and Cooperatives Infrastructure, investment and development and the promotion of mining activities.
Human and Community Development	The municipality aims to focus on the constructing and maintaining access roads, to encourage and facilitate participation in Operation Sukuma Sakhe and the implementation of EPWP and CWP.
Strategic Infrastructure	Capital budget to fund the development of tourism and agriculture as well as transport and service infrastructure.
Environmental Sustainability	Promoting solar powered energy and green building.
Governance and Policy	At a district level there is an IGR structure formed wherein the MM's meet to discuss matters relating to the municipalities.

PGDS STRATEGIC GOALS	APPLICATION
	Fraud & corruption strategy is in place. Transparency is being promoted through the public participation strategy/policy that is in place, and the community is engaged in processes undertaken by the municipality and the municipality plays the accountability role to the local community.
Spatial Equity	The municipality's SDF and LUMS are in place to guide the allocation and utilisation of human and environmental resources towards sustainable growth and development, and they are being reviewed annually.

B.4.1.2 KZN PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The PGDP is an implementation Framework for the province. The main purpose of this PGDP document is to enabling the province to measure its progress in achieving the accepted growth and development goals.

B.4.1.3 PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY (PSEDS) (2016)

The KZN PSEDS is a framework for prioritization of spatial economic development initiatives in the province. The 2007 version of the strategy is currently under review to be updated to align with the changing policy environment in the country and with the trends and patterns that have characterized the province since then. This review has resulted in the identification of new nodes and corridors for prioritization. These include the identification of the R34 as part of the economies of scale corridor as a result of its diverse services to international, national and provincial clients (link to Richards Bay Port).

B.4.1.4 STATE OF THE PROVINCE ADDRESS

Nkks Nomsa Dube Ncube delivered the State of the Province – KwaZulu-Natal 2023 at the Oval Cricket Stadium in Pietermaritzburg on the 24 February 2023.

Investment Attraction

From the 2019 to date, the province attracted R 130 Billion worth of investments and created 389 038 jobs.

Recovery from Floods

The KwaZulu-Natal Government eliminated all 135 Mass Care Centers and build 1 810 Temporary Residential Units, 576 building supply vouchers were supplied to whose homes

were partially damaged. Out of all the 4 700 displaced families, measures were put in place to ensure that no one spent Christmas in a community hall.

Support to NGOs and NPOs

Through the Department of Social Development, Grants funding to the tune of R673 454 Million was allocated to NGOs and NPOs. In 2023 R799 466 Million was set aside for this purpose.

Building a Healthy Society

The new e-Health system will reduce patient waiting time and address the challenge of missing and damaged patient files and lower medico-legal claims. Some 120 have been recruited to commence the digitization of the internal developed e-Health System in the province and they start in April.

This year the Department of Health will build 11 new clinics and re-purpose 14 district hospitals to regional hospitals. The modern state-of-the art Dr. Pixley KaSeme Hospital is now operational. This is an achievement and an important success story for our province.

Fighting Crime

Each department in the province will contribute at least R10 million towards fighting against crime and provincial entities will do the same.

Driving Fourth Industrial Revolution

The province is rolling out Wi-Fi Hotspot and Digi-Centers in townships and rural centers such as libraries, schools, healthy youth zones and community service centers.

Mass Employment Creation

The major infrastructure investments are R129 Billion and jobs created are 389 000. In the medium term major private sector investments towards job creation will be R8.9 Billion and 1 000 jobs will be created.

Education and Skills Development

KwaZulu-Natal recorded a 6.2 % improvement in the Matric Results and the province has risen from 6th to 3rd place in the country.

B.5 LOCAL POLICY CONTEXT AND PROGRAMMES

B.5.1.1 AMAJUBA DISTRICT GROWTH AND DEVELOPMENT PLAN

The Amajuba District Growth and Development Plan is intended to translate the Provincial Growth and Development Strategy into a more localized and implementable plan at a district level. It identifies a number of strategic objectives and then details the strategic programmes and key intervention areas required to ensure the realization of those objectives. Furthermore, it also maps out the spatial vision for the district and details the various key elements forming part of the spatial vision. These spatial development elements identified at a district level will inform the eMadlangeni IDP.

C. SITUATIONAL ANALYSIS

C.1 DEMOGRAPHIC CHARACTERISTICS

Statistics South Africa has released the 2016 Community Survey results. This information was used to analyze the trends in demographic and social economic profiles. The 2001 and the Census 2011 as well as the 2016 Community survey data was then used to compare trends and patterns within the municipality.

C.1.1 POPULATION SIZE AND GROWTH

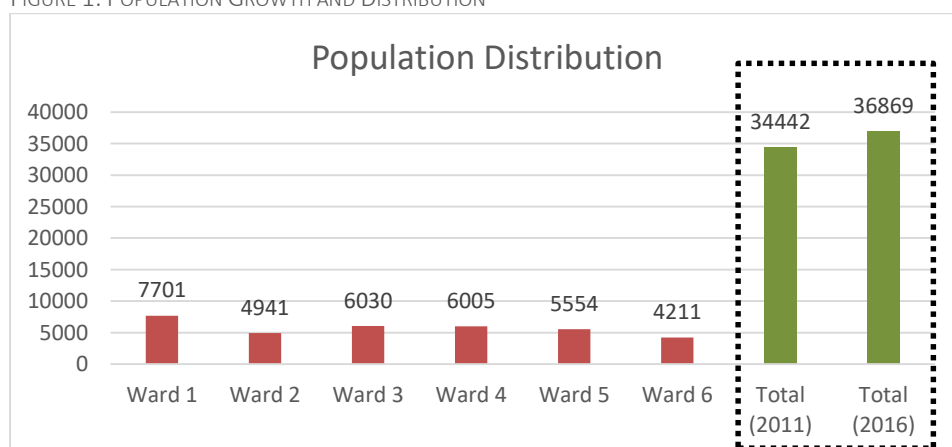
TABLE 6: DISTRICT POPULATION GROWTH TRENDS

Municipality	Population			Population Growth (% p.a.)	Share of District population		Extent (km ²)
	2001	2011	2016		2011	2016	
Newcastle LM	332981	363236	389117	0,87	75.67%	72.67%	1 855
EMadlangeni LM	32277	34442	36 869	0,65	6.89%	6.94%	3 539
Dannhauser LM	102779	102161	105341	-0,06	20.44%	19.83%	1 516
Amajuba DM	468036	499839	531327	0,66			6 911

Source: Statistics South Africa, Census 2011

C.1.2 POPULATION DISTRIBUTION

FIGURE 1: POPULATION GROWTH AND DISTRIBUTION



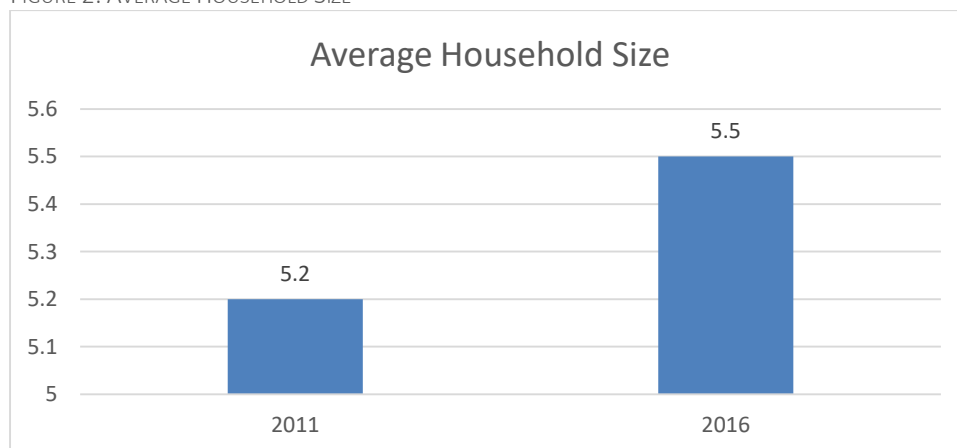
Statistics South Africa, Census (2001 & 2011) & Community Survey 2016

In August 2016, the Municipal Demarcation Board delimited eMadlangeni Local Municipality into 6 wards. In 2011, eMadlangeni's population was approximated at a total of about 34 442 people. According to the 2016 community survey, the total population in the municipality was recorded at approximately 36 869 people.

C.1.3 HOUSEHOLD SIZE

According to the Census 2011 data, the number of households in eMadlangeni was 6252, which increased by 415 households to 6667 households in 2016. This indicates that as the number of households increase so does the average number of households. This is could be a result of in-migration into the area due to job transfers or a new dwelling for the household. The average household size is illustrated in the figure below.

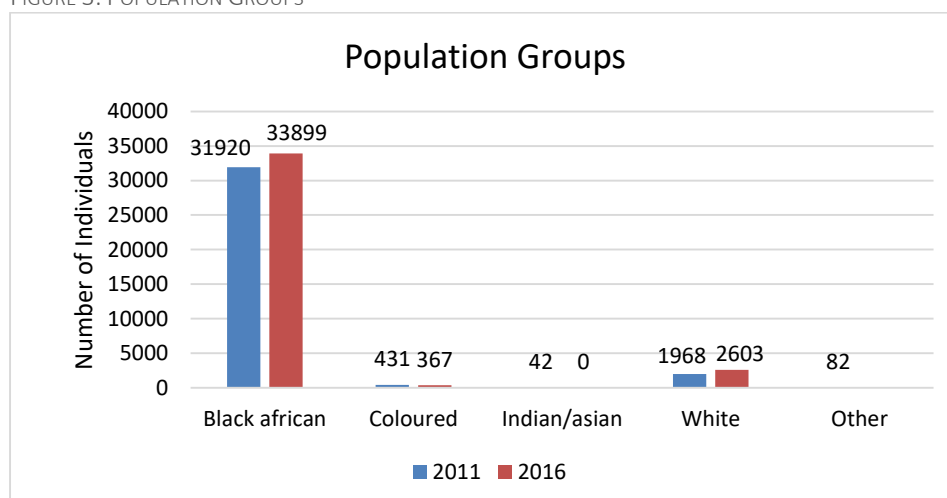
FIGURE 2: AVERAGE HOUSEHOLD SIZE



Source: Statistics South Africa, Census 2011 & Community Survey 2016

C.1.4 POPULATION GROUPS

FIGURE 3: POPULATION GROUPS



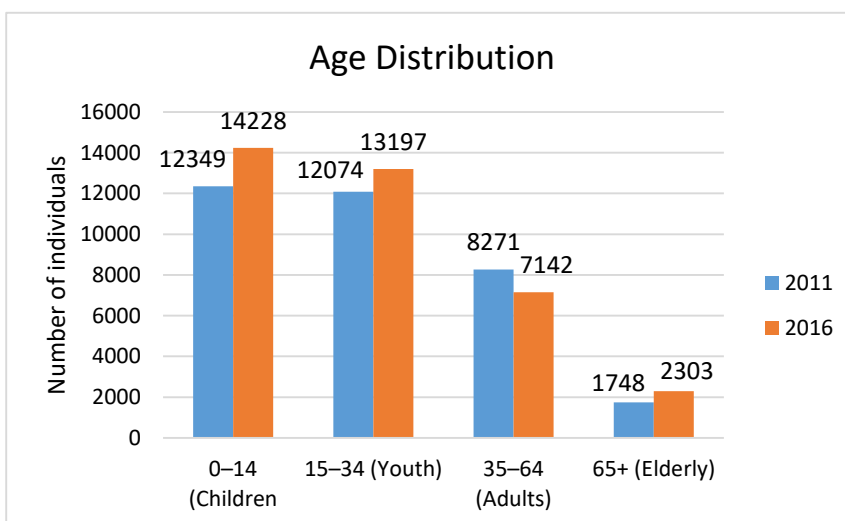
Statistics South Africa, Census 2011 & Community Survey 2016

The population groups in eMadlangeni comprises of four categories; Black African, Coloureds, Indians/Asians, White and Other groups that do not fall within any of the other four categories. Majority of the population is made up of Black Africans, most of whom reside in the rural settlements of the municipality. In 2011, the municipality's population comprised of 92.68% of Black Africans while the number of White people in the area increase by 1.35% from 5.71% in 2011 to 7.06% in 2016.

C.1.5 AGE DISTRIBUTION

According to the Statistics South Africa 2016 Community Survey data, the age structure of the population reveals a generally young population (see figure 2) with a large portion falling below the age of 35 being 74.38%. The needs of this generally young population thus become important and it has implications on the provision of educational facilities, social welfare and the stimulation of the economy to provide job opportunities and economic development for the economically active portion of the population.

FIGURE 2: AGE DISTRIBUTION

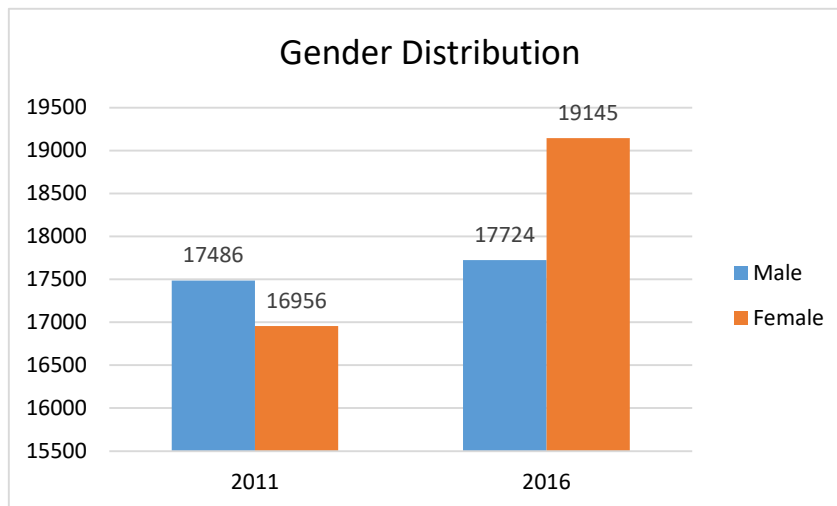


Source: Statistics South Africa, Census 2011 & Community Survey 2016

C.1.6 GENDER PROFILE

eMadlangeni's population is also characterised by a predominant female population, representing 51.93% of the total population. In 2011, the gender distribution within the municipality comprised slightly of more males than females where males accounted for 50.77% of the population. Between 2001 and 2011 majority of the households in eMadlangeni were male-headed at 67.45% and 61.24%, respectively. Although there are more male-headed households, efforts should be aimed at assisting and empowering women as the number of female-headed household increases.

FIGURE 4: GENDER DISTRIBUTION



Source: Statistics South Africa, Census 2011 &

Community Survey 2016

C.1.7 KEY FINDINGS

The municipality's demographic trends reveal the following key findings:

EMadlangeni has been experiencing a steady increase in population size since 2001. The implications for this includes, service delivery in terms of housing and service infrastructure especially.

The municipality has a generally young population with approximately 73.48% of the population falling under the age of 35. This has implications for education, youth facilities and the creation of job opportunities.

A majority of the households in the municipality are male-headed. There are slightly more females than males according to the 2016 community survey data by Statistics South Africa. The population is made up of 91.94% of Black Africans while the percentage of White people was recorded at 5.07% in 2016. Other population groups are less represented within the municipality.

Between 2001 and 2011, ward 2 has recorded the lowest population number, it coincidentally includes Utrecht town which is the Primary node of eMadlangeni.

Changes in household size can be attributed to circular migration.

C.2 SPATIAL ANALYSIS

C.2.1 REGIONAL CONTEXT

EMadlangeni Local Municipality (KZN 253) is one of three local municipalities within Amajuba District Municipality. It is the largest local municipality in the District in terms of geographical

size measuring at 3 539 Km². The municipality covers the central regions of Amajuba District on the north-western parts of KwaZulu-Natal.

The major transportation route within the municipality is the R34. The N11, which borders a small section of the municipality on the western portion, connects the municipality to outer areas of Newcastle and Volksrust. The R34 runs through the district and divides the municipality into north and south regions. The northern region includes Utrecht, Groenvlei and Blue Mountain while the southern region includes Kingsley. The R34 further connects to the R33 on the south linking the municipality with Dundee.

Municipality	Extent (km ²)
Newcastle Local Municipality	1 855
EMadlangeni Local Municipality	3 539
Dannhauser Local Municipality	1 516
Amajuba District Municipality	6 911

TABLE 7: DISTRICT MUNICIPALITIES

C.3 ADMINISTRATIVE ENTITIES

EMadlangeni Local Municipality comprises of 6 wards as indicated on Map 3. The municipality has 5 traditional councils namely; Ndlamlenze Traditional council, Amantungwa Traditional Council, Thekwani Traditional Council, Mgundeni Traditional Council and Mbatha Traditional Council.

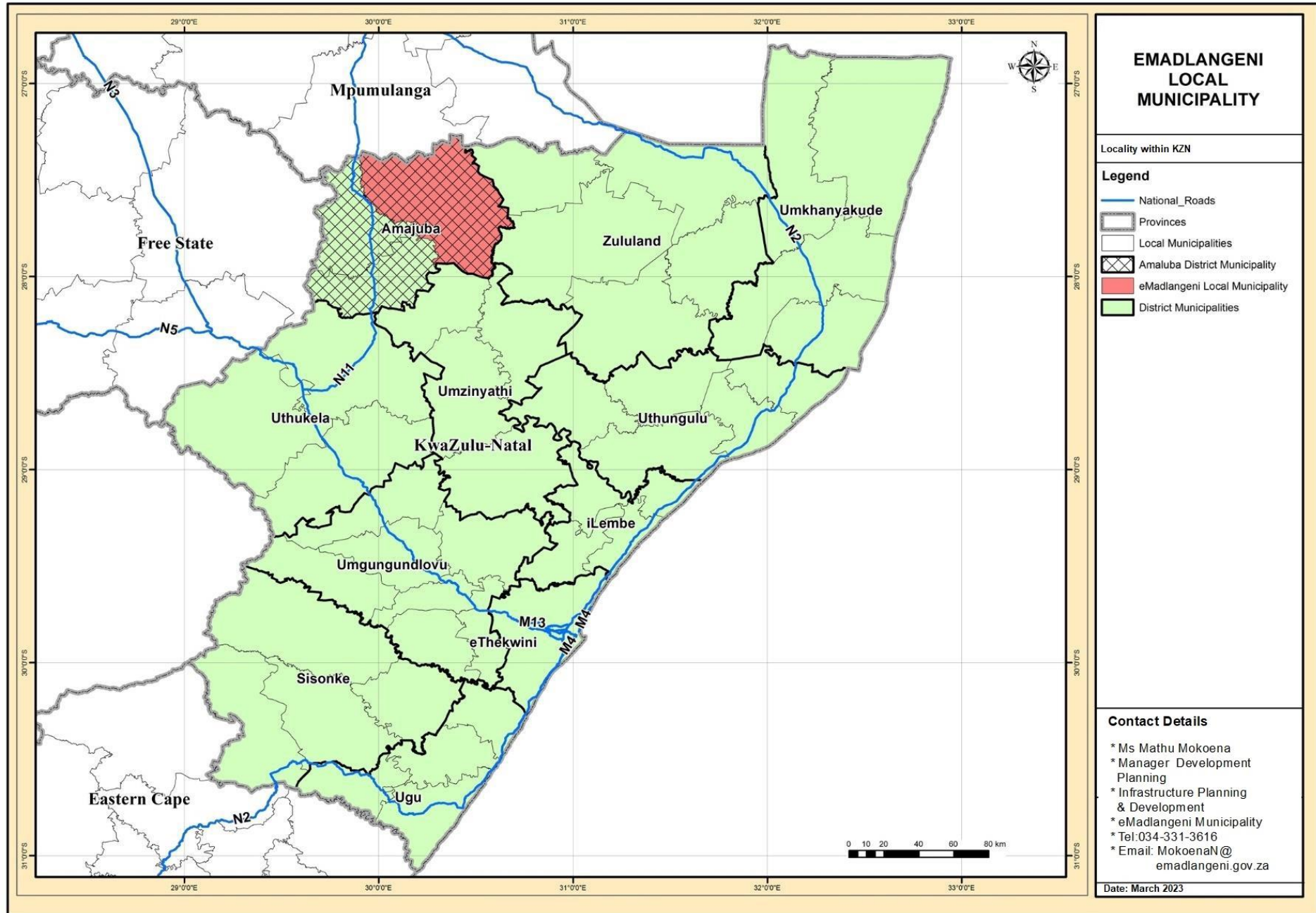
C.4 STRUCTURING ELEMENTS

The municipality's main structuring elements should be acknowledged as follows:

R34 runs through the municipality linking it to Newcastle and Vryheid. The R34 also provides linkages between Free State and the port in Richards Bay.

Rivers and Wetlands: There are three wetlands found in eMadlangeni, namely; Groenvlei, Boschoffvlei and Blood River Vlei.

MAP 2: LOCALITY WITHIN KZN



Topography: The municipality is characterised by vast land accommodating a range of scattered settlements. The majority of the municipal area is made up of moderate to gentle slopes while the northern region contains the steepest terrains in the municipality where altitudes increase to 1,900m above sea level (SDF 2023). Coincidentally, the northern region is where the Balele Mountains are located.

Dams: The Zaaihoek Dam on the north which forms part of the Groenvlei wetland system.

C.5 EXISTING NODES AND CORRIDORS

Nodes and corridors are significant structuring elements that allow for the concentration of activities and land uses. The development of nodes enforces easy access to opportunities, services and social facilities. Corridors are linking networks between nodes and are areas where a high intensity of development would occur and be encouraged. The level of intensity of nodes depends on their size and their relation to corridors. In turn, corridors also influence nodes in terms of mobility and access and they include access to public transport.

C.5.1.1 DEVELOPMENT CORRIDORS

The R34 is a Primary/major movement corridor within the municipality. It links to the N11 on the western portion, connecting eMadlangeni with Newcastle and Volksrust. The R34 also connects eMadlangeni with Vryheid in a south-eastern direction via the R33.

Secondary movement corridors within the municipality include the following: The R33 (P43-2) links eMadlangeni to Dundee and Vryheid. It also intersects with the R34 Primary corridor at Blood River. The P483 road links eMadlangeni with Osizweni and Emadadeni. The P483 is also a Mixed Activity Corridor links eMadlangeni to Osizweni, Madadeni and western parts of Newcastle. P43: this road connects the town of Utrecht with Groenvlei on the north and links to the R543 connecting eMadlangeni with Wakkeestroom in the Mpumalanga province.

The P308 connects to the P43 linking Groenvlei and the Town of Utrecht. The P42 provides access to the north western settlements within the municipality. It also links to the P215 which connects the north western settlements to Wakkeestroom and Volksrust via the R543 in the Mpumalanga province.

The P269 links Groenvlei and Nzima settlement on the northern portion of eMadlangeni. It also links Groenvlei to the Zaaihoek Dam and Zaaihoek settlement. Tertiary corridors within eMadlangeni include; The P279 which links Blue Mountain to Ingogo rural settlement in Newcastle. The P332 provides access to the biodiversity region on the northern quadrant of the municipality and access to eDumbe municipality. There is also a tertiary corridor that runs in a north-south direction where it intersects with the P269 and links Groenvlei to Zaaihoek.

C.5.1.2 DEVELOPMENT NODES

C.5.1.2.1 PRIMARY DEVELOPMENT NODE: UTRECHT

Utrecht serves as the municipality's primary development node and plays an administrative and economic role within the municipality. The node offers a great variety of services and accommodates a diversity of land uses.

C.5.1.2.2 SECONDARY DEVELOPMENT NODES

Three secondary nodes are identified in eMadlangeni and include; Groenvlei, Vaalbank/Berouw and Kingsley. Secondary nodes provide supporting services to surrounding settlements and have higher order services compared to tertiary nodes. These are developed with supporting services which are smaller in scale but critical for surrounding communities including; clinics, schools, police stations, regional offices and commercial activities.

Groenvlei is located on the north of Utrecht and is linked to Wakkerstroom in Mpumalanga and Paulpietersburg in Edumbe municipality. The node is supported by basic services including a Police Station and a clinic.

Vaalbank/Berouw is located on the west of eMadlangeni along the P483. The area is a land reform settlement and lies in close proximity to the Dicks cluster in Newcastle. The settlements is equipped with a filling station and is also the home to the Amantungwa Tribal Court.

Kingsley is located on the south of the municipality and is linked to Utrecht via the R34. It lies along the R33 which links it to Dundee and Blood River. The node also has basic services such as a police station

C.5.1.2.3 TERTIARY DEVELOPMENT NODES

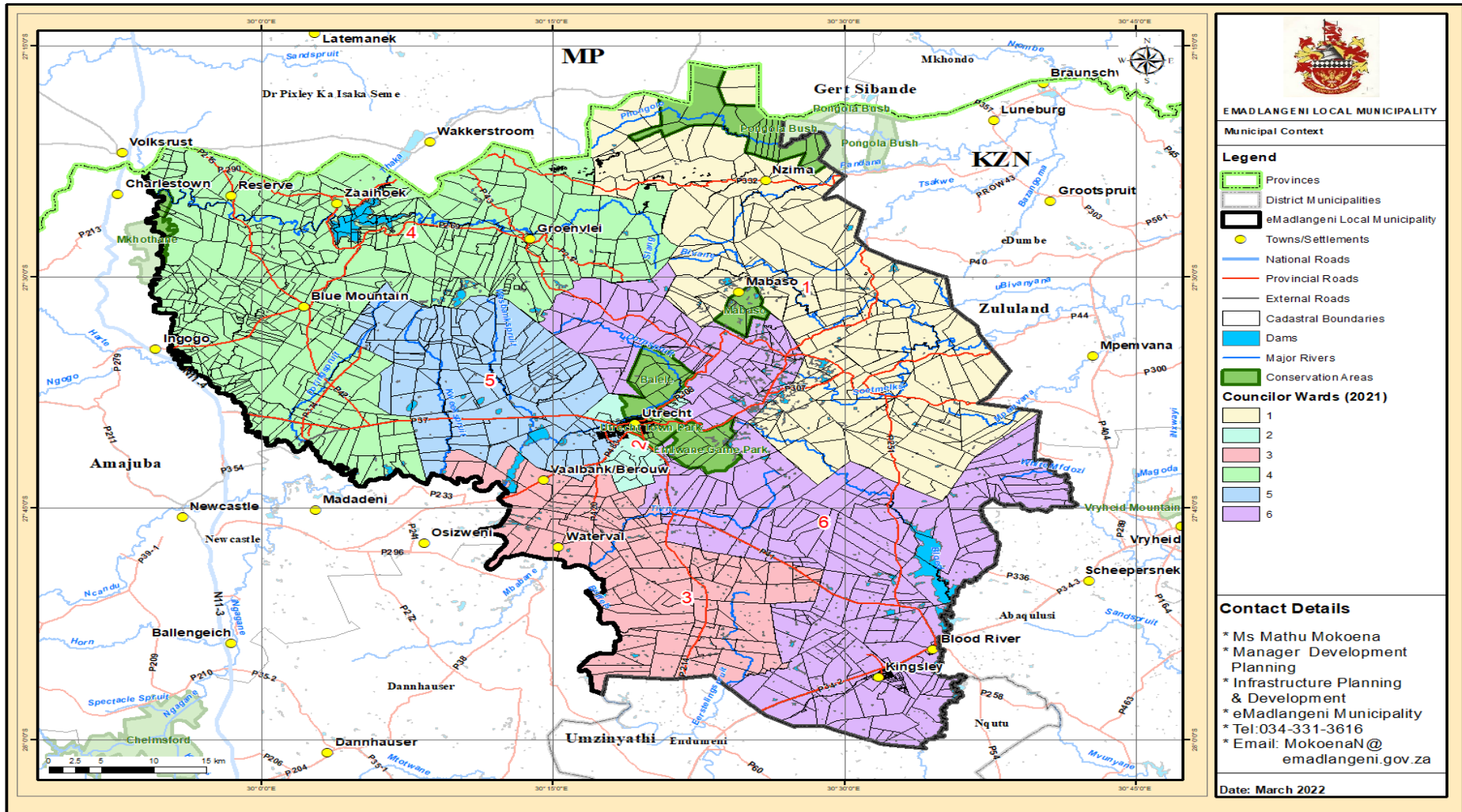
Tertiary development nodes are sub-service satellites that deliver supplementary service to surrounding communities. These nodes provide services to the local rural community and surrounding settlements. They include Reserve, Zaaihoek and Nzima.

Reserve: is a land reform settlement located on a farm in ward 4. The node has the potential to serve surrounding settlements especially to the north. The area is currently experiencing growth pressures resulting in the northward growth towards Volksrust. Reserve has a primary school while other social facilities are limited in the area. As a result, the community makes use of facilities in the neighbouring settlement areas of Volksrust.

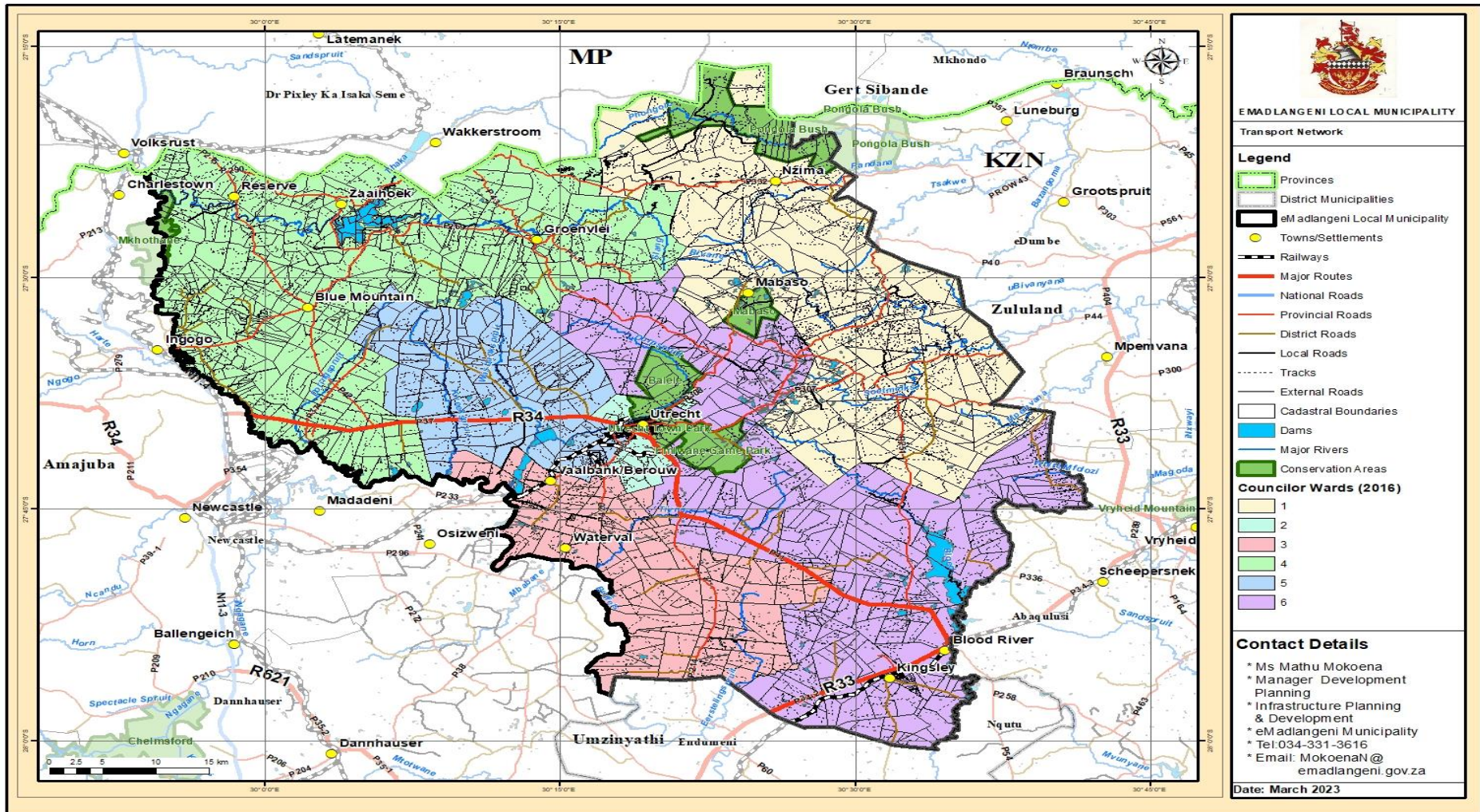
Zaaihoek: is located in ward 4 on portion 7 of the farm 377. It is under the traditional leadership of iNkosi uShabalala. The settlement has a tribal court, a primary school, a community hall and sports grounds.

Nzima: is a settlement located on the upper eastern portion of the municipality within ward 1. The settlement is under the traditional leadership of iNkosi Nzima. A tribal court and a school are found in the area while other social facilities are lacking.

MAP 3: MUNICIPAL CONTEXT



MAP 4: ROAD NETWORK



C.6 BROAD LAND USES

C.6.1.1 COMMERCIAL AGRICULTURE

Commercial agriculture accounts for the largest land use in the municipality, covering approximately 9.36% of the total municipal area. A concentration of commercial agriculture rests in pockets on the western portion of the municipality. There is also a concentration of commercial plantations on the eastern region of the municipality.

C.6.1.2 SETTLEMENTS

Settlements in the municipality are largely rural in nature. Urban settlements include the nodal areas of Utrecht, Groenvlei and Kingsley and accounts for a small share of 0.12% of the total municipal area.

C.6.1.3 ENVIRONMENTAL AREAS

A large portion of the municipality is covered by grassland. Environmental areas also include conservation areas which have ecological and economic importance as a result of their function. These include water courses, wetlands, grasslands, open spaces and other natural habitats. Furthermore, this use zone provides for the protection and conservation of ecologically significant areas, culturally significant areas and natural habitats. Environmental uses/area are scattered across the municipal area and account for the largest percentage of the total municipal area.

C.7 LAND OWNERSHIP

Land ownership in eMadlangeni falls within the state, Ingonyama Trust, Communal Trust, state land and privately owned land. Majority of the land in the municipality is privately owned, where private ownership includes individuals, families and trusts. The municipality owns a very small percentage of land within the eMadlangeni area. Ingonyama Trust owns a small percentage of land of land within the municipality.

C.8 LAND REFORM

There are a number of land reform projects within the municipality, these include; land redistribution, labour tenants' projects and land redistribution projects. Map 6 indicates the land reform projects within the municipality.

C.8.1.1 LAND REDISTRIBUTION

Many of the land redistribution projects in eMadlangeni are located in service satellites and service sub-satellites centres. The locality of satellites and sub-satellites have been determined by the land-reform processes and not by spatial or environmental planning and may thus not be located in the most “environmentally suitable” areas. The following three settlements area have been identified as land reform projects:

The Groenvlei settlement is located in close proximity to a major wetland; The Amantungwa settlement is located in close proximity to the Boschoffsvlei; and The Mabaso community is located in a mist belt grassland area, an area of high erodibility, along the Bivane River.

The future growth of these settlements will have to be within the regulations of Environmental Management policies and procedures including Environmental Impact Assessments and Environmental scoping to prevent encroachment onto priority areas.

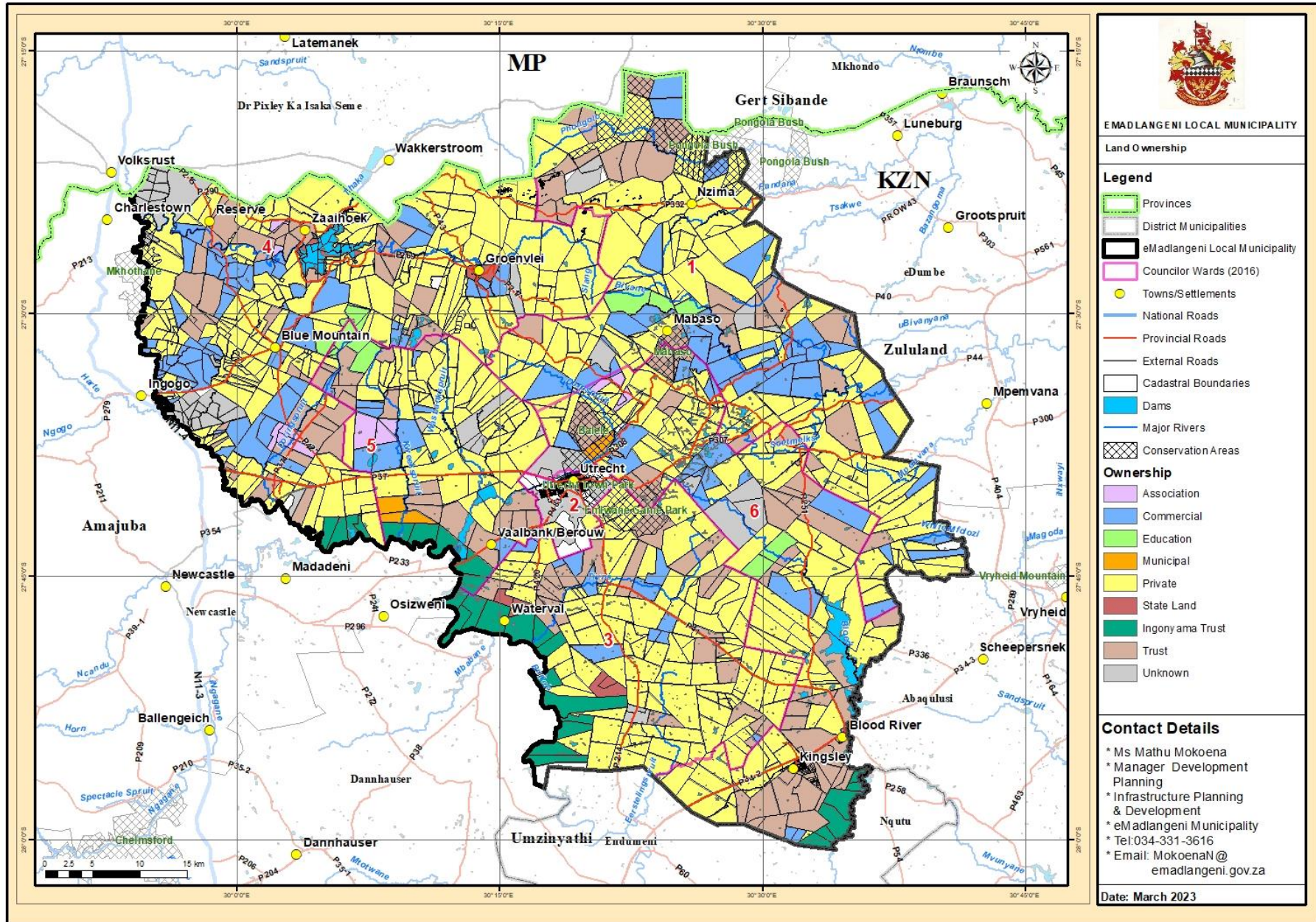
C.8.1.2 LABOUR TENANT PROJECTS

Most of the land reform projects include those registered by people living on individual farms. These are primarily located on the western region of the municipality, largely in wards 5 and 4

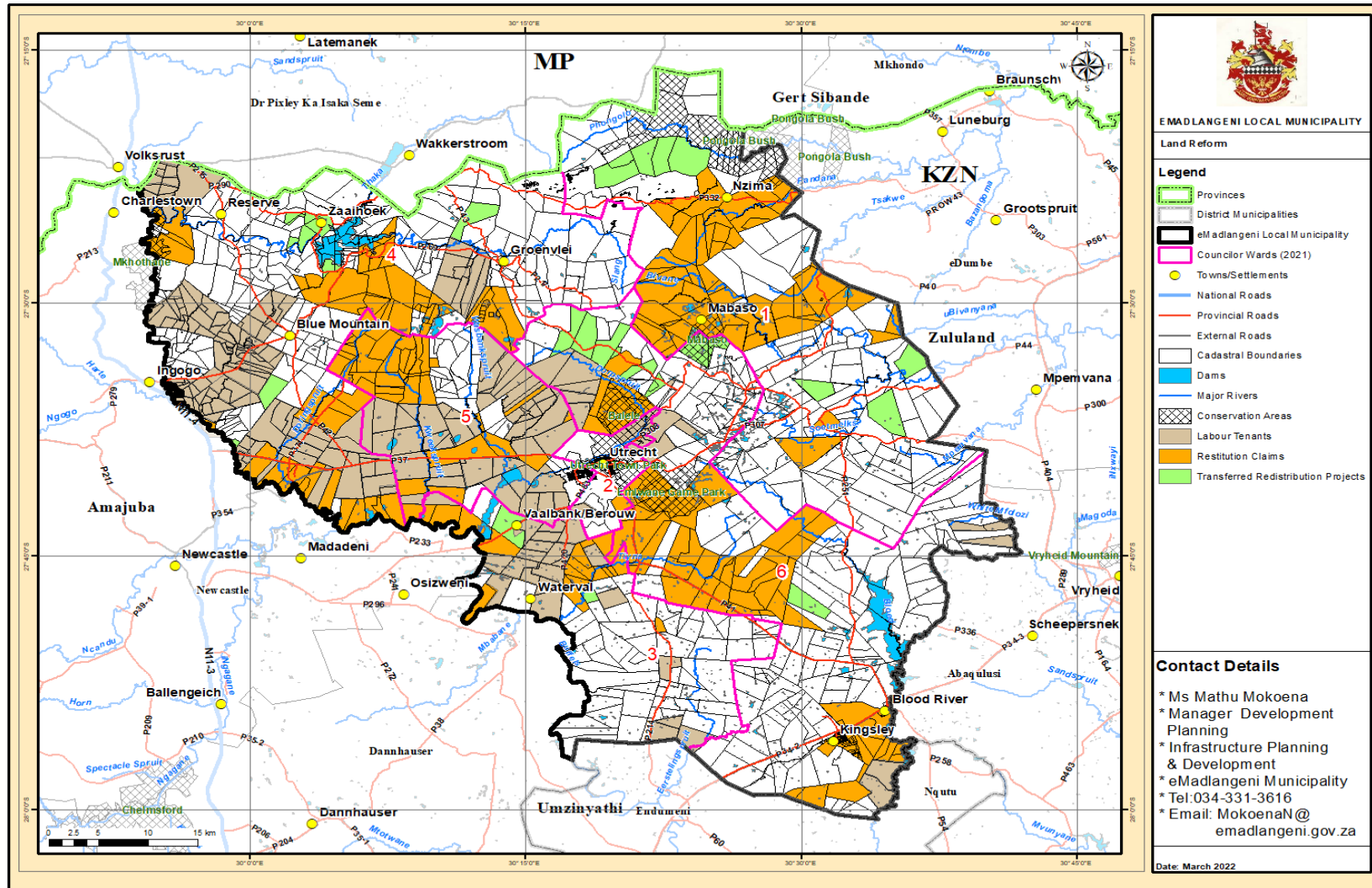
C.9 LAND CAPABILITY

eMadlangeni comprises of good to moderate agricultural land potential. There is a small segment on the eastern and south central portions of the municipality which runs in a band that have very restricted agricultural potential. The western, south central and north central portions have good agricultural potential (see map 7).

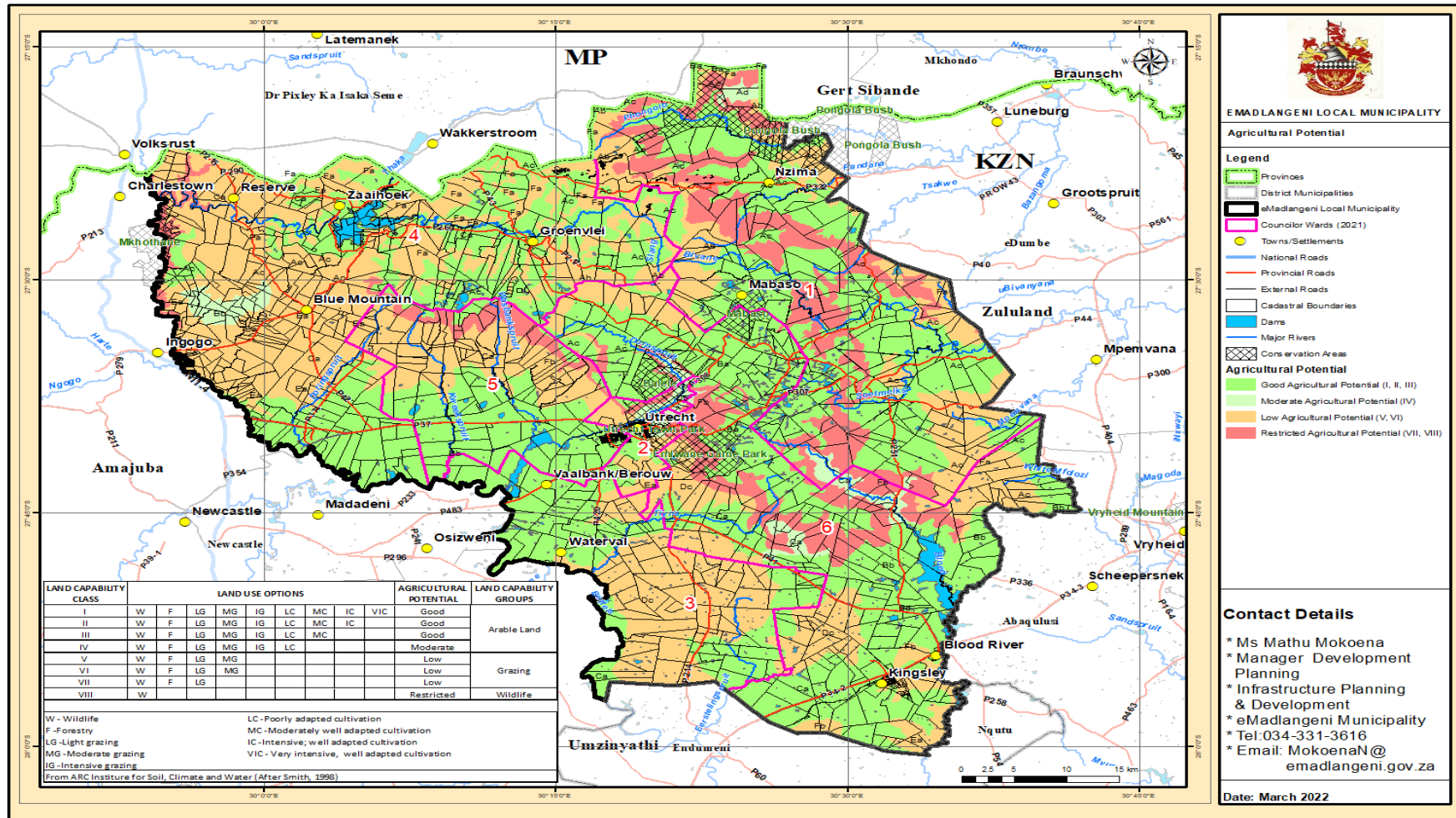
MAP 5: LAND OWNERSHIP



MAP 6: LAND REFORM WITHIN EMADLANGENI



MAP 7: AGRICULTURAL POTENTIAL



C.10 ENVIRONMENTAL ANALYSIS

C.10.1 BIODIVERSITY AND PROTECTED AREAS

C.10.1.1 KEY HYDROLOGICAL FEATURES

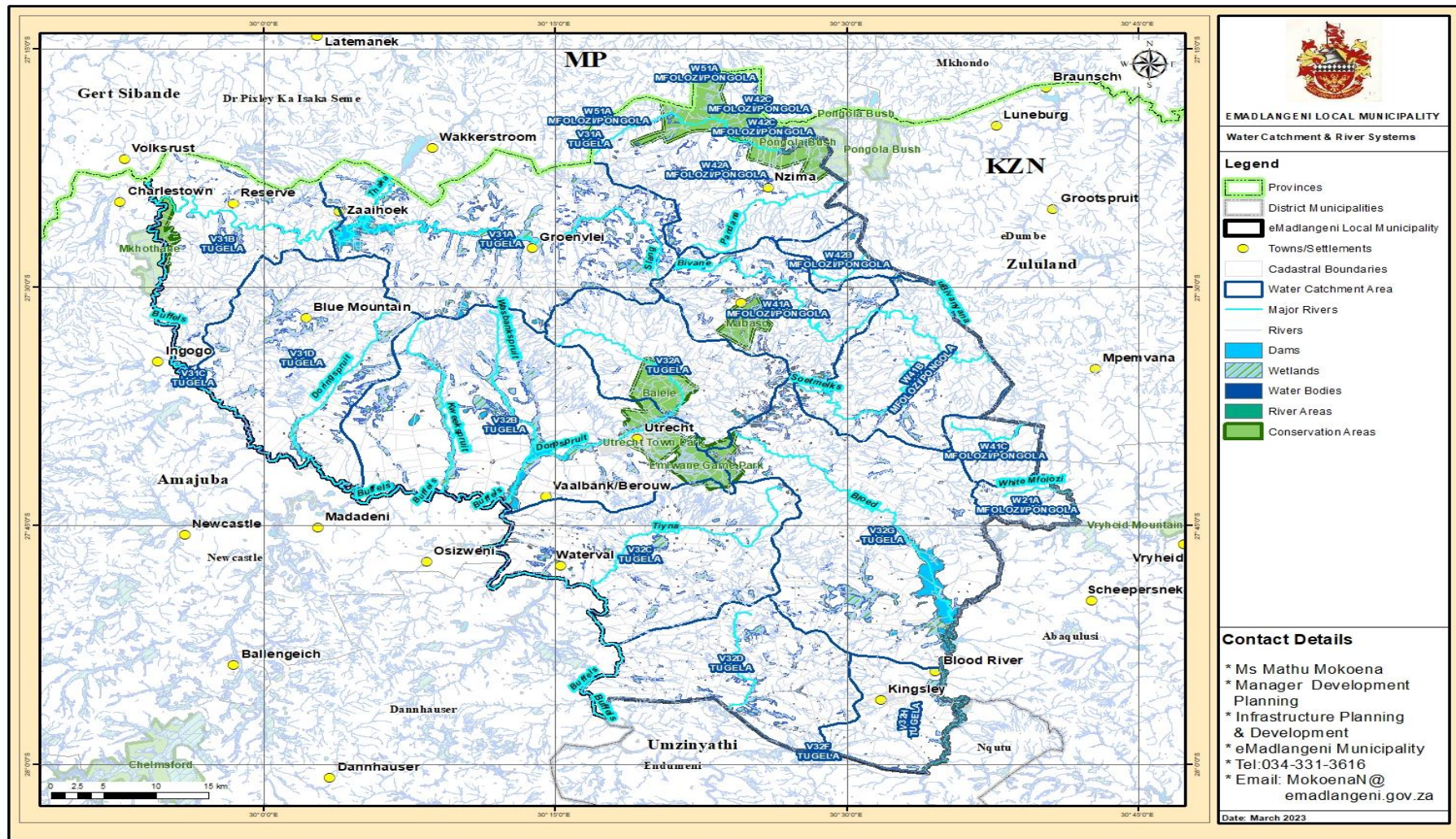
The main rivers within the eMadlangeni Local Municipal area include the Phongolo River, Slang River, Bivane River and Pandana River which flow through the northern portions around Gronvlei and Mabaso (see map 8). The western and central portions are traversed by the Doringspruit, Kweekspruit, Washbankspruit and Dorspruit Rivers which share a common root on the south eastern segment of Utrecht. The eastern and southern segments are home to the Tiyana River, Buffels Rivers and its tributary Eerstelingspruit which connects near Endumeni on the south in the neighbouring Umzinyathi District Municipality. The Blood River flows through the south eastern side, into the Blood Dam, and then out through the southern boundary. Most of these rivers fall within the free flowing rivers category, as they mostly follow their natural flow path created within the undulating terrains.

EMadlangeni has three significant wetlands; the Boschoffvlei, Groenvlei and the Blood River vlei. The Zaaihoek Dam located on the north eastern region of the municipality forms part of the Groenvlei wetland system. There are also wetlands systems to the west of the municipality within the Kweekspruit and Doringspruit river systems in Ward 5. Wetland areas as well as areas within 100m of the river banks should be excluded from active development. In order to preserve the significant functionality of these hydrological bodies within the catchments, it is advisable to conserve these areas as open spaces in all spatial plans that may be developed (see map 8).

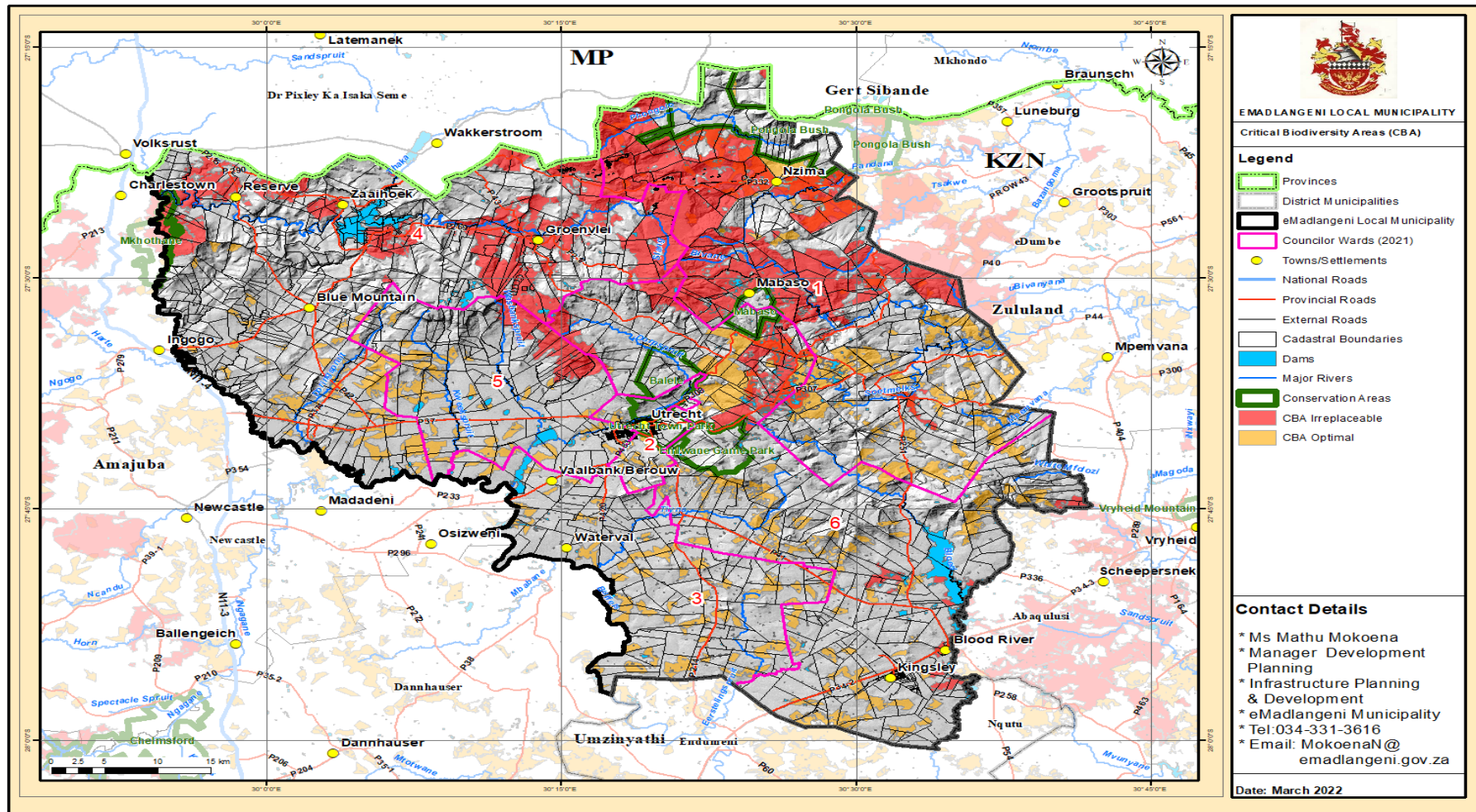
C.10.1.2 CATCHMENTS

The Amajuba district has an extensive system of rivers and tributaries, which fall within the uThukela and Phongola catchments. The main Thukela catchment covers the majority of the District and is drained in a southerly direction by the Buffalo River and several tributaries including the Ngogo Ncandu, and Ngagane Rivers to the south and the Slangspruit, Dorpspruit, Doringspruit and Wasbank Rivers to the north. The Phongola catchment predominantly falls within the Zululand District, but also includes the high lying area along the north-western border of Amajuba. The Amajuba section of this catchment is drained by the Bivane River, and forms the headwaters of the uPhongolo River (Agriculture master plan 2016/17).

MAP 8: WATER SYSTEMS



MAP 9: CRITICAL BIODIVERSITY AREAS



C.10.2 BIODIVERSITY AREAS

Biodiversity refers to the diversity of plants and animals (living things) that occur in a given area. These plants and animals interact with the physical elements (the soils, water, and atmospheric conditions) of the given area in such a manner that the various living and non-living components of that area maintain a suitable living environment for all the components of that environment. The resulting suitable environment provides various benefits for people and communities that live in the area.

The Ezemvelo KZN Wildlife uses Critical Biodiversity Areas (CBA) maps to analyse the terrestrial biodiversity priorities regions within the province. The CBA identifies areas with irreplaceable status and optimal status. Irreplaceable areas are areas containing specific biodiversity resources or species, and area therefore necessary to be kept intact to maintain their functionality. Within eMadlangeni areas with irreplaceable CBA status are located on the north eastern region covering the settlement areas of Mabaso, Nzima and Groenvlei. There are also portion on the extreme north western region of the municipality that are identified as Irreplaceable CBA areas, and cover the settlement areas of Reserve and those surrounding the Zaaihoek Dam (see map 9).

Area that area identified as Optimal CBA areas area where biodiversity needs can be met the most without taking more land space from other uses. Optimal CBAs are located across the municipal landscapes mainly on the western and south eastern regions of the municipality (see map 9).

C.10.3 PROTECTED AREAS AND STEWARDSHIP SITES

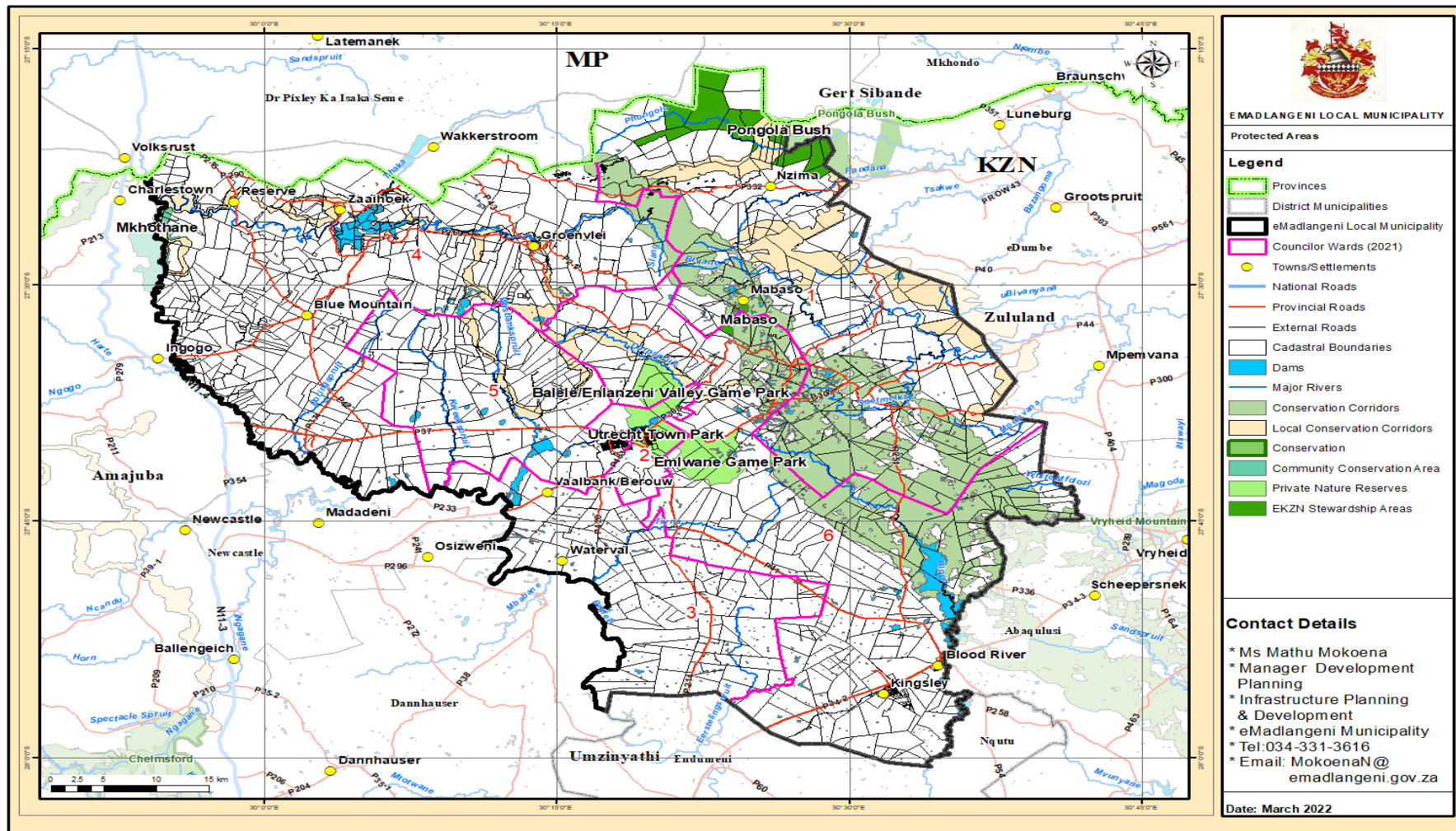
EMadlangeni Local Municipality has three nature reserves which are formally protected. These are all located in the central region of the municipality and include Utrecht Town Park, Emlwane Game Park and Balele/Enlanzeni Game Park (see map 10). Private nature Reserves account for 37.79% of protected areas, while 4.18% is community conservation areas. The municipality has one stewardship site, the Mabaso stewardship site (see table 8). Stewardship areas are areas that have been negotiated for stewardship programmes but have no final landowner agreement or gazetting through NEMPA. Stewardship areas accounts for 58.03% of the total protected areas within the municipality.

TABLE 8: PROTECTED AREAS

Type of Protected Area	Area (ha)	Percentage (%)
Private Nature Reserves	6950.9	37.79%

KZN Community Conservation Are	768.5	4.18%
Stewardship areas	18391.3	5.20%

MAP 10: PROTECTED AREAS



C.10.4 VEGETATION

The KZN version of the vegetation classification, (Jewitt, 2011) indicates that the municipal area is covered by seven main vegetation types. These include the Wakkerstroom Montane Grassland, found mostly on the mid to northern sections of the municipal area, the Paulpietersbug Moist Grassland found mostly along the eastern boundary. The south western segment is mainly covered by the Income Sandy Grassland with an intrusion of the KwaZulu-Natal Highland Thornveld around Rodekop and its surroundings

Of the major vegetation types occurring within the municipal area, only the Eastern Mistbelt Forest is listed as endangered. Three are listed as vulnerable while the other four are listed as least threatened. The conservation status of the vegetation types within the municipal area. Table 9 lists the type of vegetation within the municipality and their vegetation status.

Name	KZN Biome	Conservation target (%)	Remaining natural (2008)	Conservation status	Protection status in KZN
Amersfoort Highveld clay Grassland	Grassland	27%	65%	Least Threatened	0%
Eastern Mistbelt forest	Forest	66.5%	67.4%	Endangered	14.0
Income Sandy Grassland	Grassland	23%	46.2%	Vulnerable	0%
KwaZulu-Natal Highland Thornveld	Grassland	23%	62.7%	Least Threatened	1.8%
Low Escarpment Moist Grassland	Grassland	23%	88%	Least Threatened	1.7%
Northern Kwazulu-Natal Moist Grassland	Grassland	24%	56.5%	Vulnerable	1%
Paul Pietersburg Moist Grassland	Grassland	30.31	42.7%	Vulnerable	0.8%
Wakkerstroom Montane Grassland	Grassland	27%	86.4	Least Threatened	0.1%
Fresh water Wetlands (Eastern Temperate Wetlands)	Azonal Wetlands	24%	58.8%	Vulnerable	0.6%

TABLE 9: CONSERVATION STATUS OF VEGETATION TYPES

Source: KZN Vegetation Description, 2011

C.10.5 ENVIRONMENTAL MANAGEMENT

C.10.5.1 ENVIRONMENTAL GOVERNANCE

The environmental management systems in eMadlangeni has the potential to drive change and create desirable outcomes for people and the environment, specifically those that will uphold the principles of sustainable development.

Environmental governance is defined as “the exercising of authority over the use and management of natural resources, and the environment. It is essentially about making decisions and about who makes decisions. It includes rules, processes and behaviours that affect the manner in which decisions are made. These decisions ultimately determine whether the environment is harmed or improved” (DAERD, 2010). Environmental management is provided for in the municipality’s sector plans where developments with the potential to negatively affect the environment and environmentally sensitive areas are discouraged. The delineation of an urban edge is also a spatial tool the municipality can utilise to curb the encroachment of development into environmentally sensitive areas.

C.10.5.2 CLIMATE AND CLIMATE CHANGE

Climate change impacts affect disaster management, infrastructure and human settlements in several ways in eMadlangeni Local Municipality. The increase in the severity of storm events and increase in flooding damage infrastructure which may result in service delivery disruptions. The impacts of storm events particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure (Amajuba district climate change vulnerability assessment and response plan, March 2018, version 2).

As climatic changes increase average temperatures and rainfall variability (such as extended periods of drought), human settlements may express a higher demand for cooling appliances and access to water (Department of Environmental Affairs 2015). Additionally, contrasting extreme weather (such as severe storms and flash floods) may induce the displacement of people and settlements, increase public health risks, and escalate pressures on rural and urban infrastructure and transport systems (Department of Environmental Affairs 2015). Major climatic risks in the municipal area include: drought, floods, severe storms (strong wind, heavy rain, lightning) and veld fire hazards. Regarding veld fires specifically, the entire municipal area has an extreme veld fire risk (Department of Agriculture, Forestry and Fisheries 2010).

C.10.6 IMPACT OF CLIMATE CHANGE

Climate change is a global phenomenon that brings about varying impacts on a region's ecosystems. Climate change can potentially affect the biodiversity integrity of a region and heighten the risk of extinction of some species. The municipality has been affected with climatic changes which is evident in the drying up of rivers in some parts of the area. The municipality has implemented the following programmes to contribute towards climate change mitigation and adaptation:

- **Climate Change Mitigation**
 - Identification of flood lines and environmentally sensitive areas e.g. wetlands;
 - Encouraging communities not to settle on floodplains;
 - In process of establishing '**buy-back**' centre in Ward 2, Bendsorp for recycling; and
 - Waste management plan developed, in process for approval and adoption by Council

- **Climate Change Adaptation**
 - Creation of fire breaks to the most vulnerable communities;
 - Continuous climate change education & awareness campaigns to communities and schools; and
 - Installation of lightning conductors

C.10.7 STRATEGIC ENVIRONMENTAL ASSESSMENT

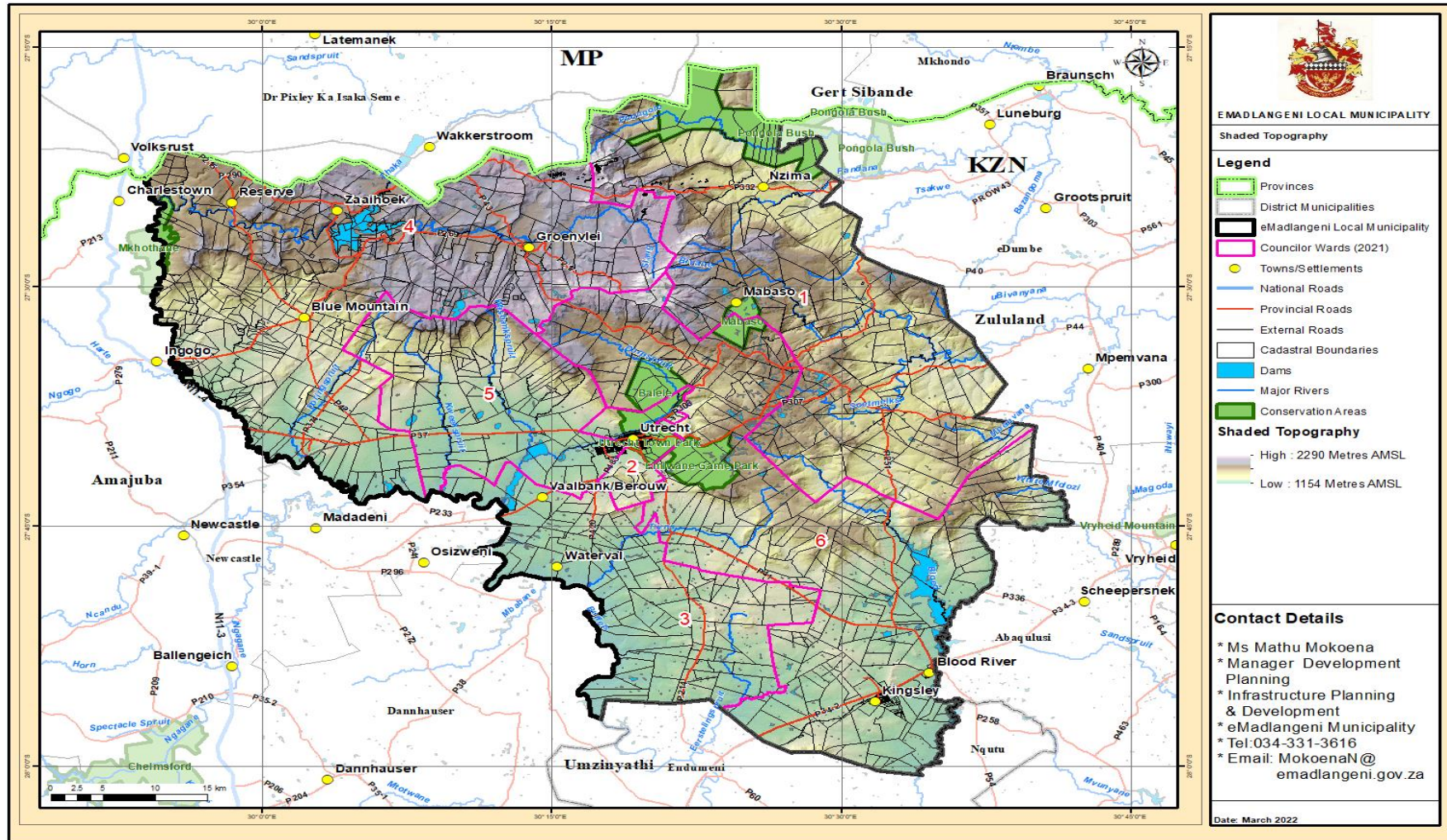
There is currently no Strategic Environmental Assessment in place within eMadlangeni Local Municipality. Environmental characteristics and measures towards environmental management are however, elaborated on in the SDF. Amajuba district has an Environmental Management Plan to address environmental issues within the district. The primary aim of the Amajuba Integrated Environmental Programme should be to provide the high-level environmental analysis for the district including the local municipalities (Amajuba District SDF).

C.10.8 TOPOGRAPHY

The municipality is characterized by undulating hills on the north and north eastern portions associated with the Balele Mountains (see map 11). Rivers and valleys span the entire municipal areas and these are critical water catchments within the municipal area. The

settlement pattern in the municipality tends to follow resources and infrastructure such as roads. Due to the spatial nature of the municipality the provision of service infrastructure to these areas becomes a challenge with regards to costs. The settlements on the north tend to grow in a northern direction towards Wakkerstroom while settlements on the west tend to growth in a western direction towards Osizweni.

MAP 11: TOPOGRAPHY



C.10.8.1 ENVIRONMENTAL (BIOPHYSICAL) ISSUES

Land degradation: Changes in the fertility of arable soils and an increase in soil erosion and vegetation degradation are all contributing factors to environmental degradation. Data on land degradation within the municipality indicates that a very large portion of the area remain untransformed. The eastern portions (area covered by plantations), and western areas (areas covered by commercial agriculture) of the municipality have been transformed (see map 10).

Climate Change: the municipality is not immune to climate change. The effect of global warming is being felt globally and the recent floods has compromised the municipality's water resources. This is evident in the drying of some of the rivers within the municipality. the implications for this is that households relying rivers as water sources are left in a state of despair and it also endangers animal species in these river systems. The effects of climate change can potentially compromise the agricultural output and ultimately reducing productivity in a region.

Topography and Settlement: eMadlangeni is characterised by mountainous, undulating terrain to the north (see map 9). The terrain influences the drainage trends and patterns in the landscape, which in turn influence settlement patterns.

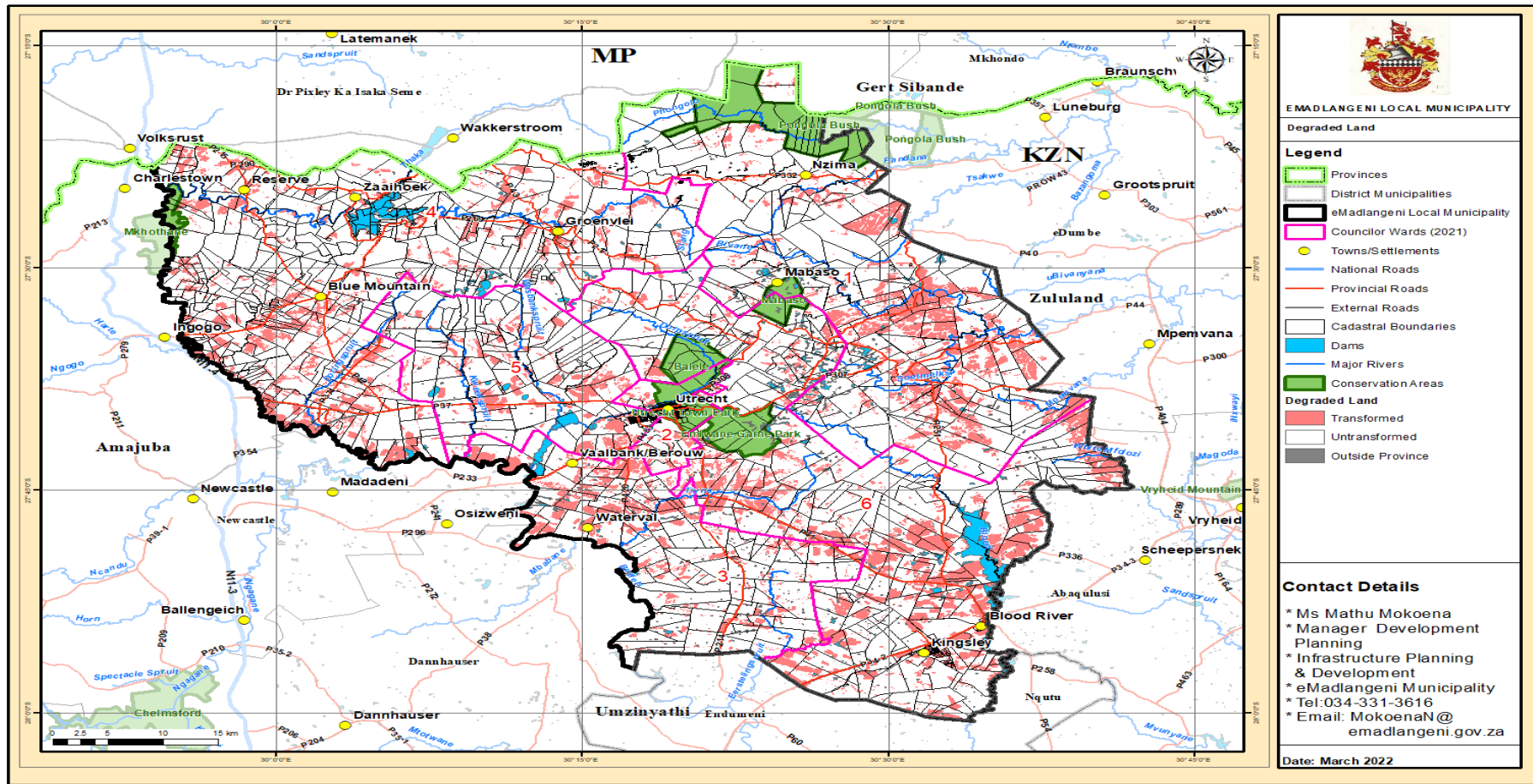
Protected Areas: As an effort towards ensuring the availability of terrestrial biodiversity resources, Ezemvelo KZN Wildlife has identified critical biodiversity areas within eMadlangeni (see map 11 &12). EMadlangeni has a number of formally protected areas (formally protected by law) and conservation areas. Biodiversity conservation is often perceived to conflict with economic and social needs, it is thus necessary to ensure that biodiversity conservation is managed in a manner that will not arbitrarily affect people or environmental resources.

Protection of agricultural land: the protection of agricultural land and resources cannot be overstated. Taking into account that the municipality has good agricultural potential and that agriculture is one the municipality's biggest sectors, the protection of agricultural land should be one of the municipality's primary priority.

SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>The municipality is rich in biodiversity resources</p> <p>Environmental management is provided for in the SDF</p> <p>Good agricultural potential</p> <p>Land reform projects</p>	<p>Inadequacy of basic services</p> <p>Lack of accessibility</p> <p>Poor protection of grasslands</p> <p>Poor preservation of agricultural land</p> <p>Lack of agricultural infrastructure to support small-scale farmers in rural areas</p> <p>Mountainous/steep terrain</p> <p>Land degradation</p>
OPPORTUNITIES	THREATS
<p>Good climate</p> <p>Tourism potential</p> <p>Availability of the Zaaihoek Dam</p> <p>At local level the municipality has good air quality</p> <p>Intensive agricultural development</p> <p>Development of a Strategic Environmental Assessment.</p> <p>Development at key points along development corridors</p>	<p>Lack of food security</p> <p>Climate change</p> <p>Settlement encroachment into sensitive areas</p> <p>Land degradation</p> <p>Alien invasive species</p> <p>Mining impact on biodiversity</p> <p>Poor water quality</p>

MAP 12: LAND DEGRADATION



C.1. DISASTER MANAGEMENT

C.10.9 MUNICIPAL INSTITUTIONAL CAPACITY

C.11 DISASTER MANAGEMENT

C.11.1 MUNICIPAL LEGISLATIVE MANDATE

Chapter 5, Section 26 (g) of Municipal Systems Act No. 32 of 2000 requires the municipal IDP to reflect an applicable disaster management plan. Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulates that a disaster management plan for a municipal area must form an integral part of the municipality's IDP. The National Disaster Management Framework (Notice 57 of 2005) classifies disaster management into four Key Performance Areas (KPA) and three Enablers. KPA three (3) on "Disaster Risk Reduction" stipulates that disaster risk reduction efforts must be included into strategic integrated structures and processes. The risk related information must also be incorporated into spatial development frameworks. The Fire Brigade Services Act No. 99 of 1987 is the primary piece of legislation regulating fire services and seeks to provide for the establishment, maintenance, employment, co-ordination, and standardization of fire brigade services.

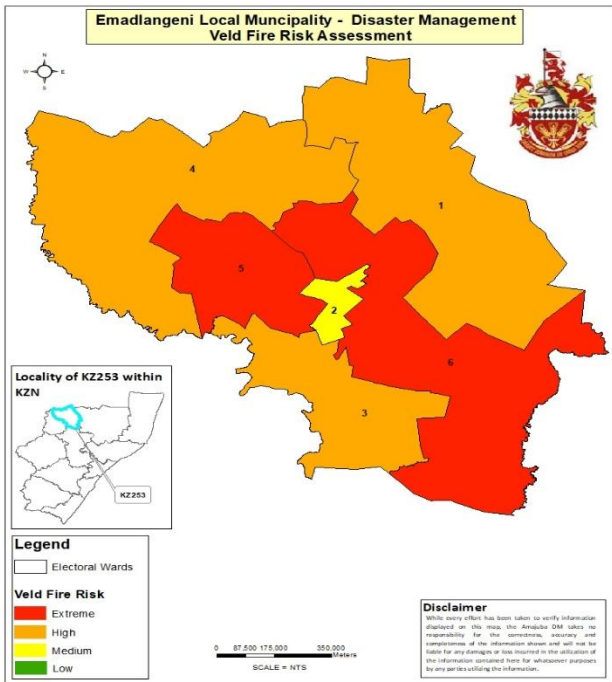
C.11.2 MUNICIPAL INSTITUTIONAL CAPACITY

The Municipality has established the disaster management, fire and rescue services unit in January 2015 which is operating in one of the municipal buildings at 44 Scheepers Street, Utrecht. The unit is fully operational, which is 24 hours 7 days a week (24/7). The municipality was registered with the fire protection association in April 2016 as required by the National Veld and Forest Fire Act, 1998. The Municipal bylaws to regulate internal fire were developed and approved in July 2015-Provincial Governmental Gazette no 1461 and need enforcement. The Municipal Disaster Management Advisory Forum (MDMAF) was established in July 2015 and comprises of all relevant stakeholders of disaster management within the municipal area. The MDMAF sits quarterly and when there is a need to coordinate strategic issues related to disaster management.

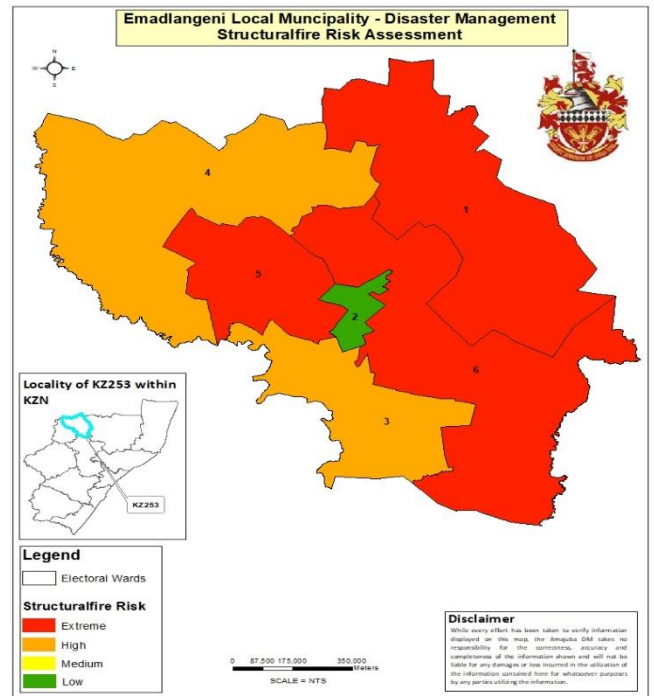
The Municipality has a disaster manager, 1 disaster management officer and 8 fire fighters. There is a fire engine with the capacity of 4500 litres and 1 fire trailer provided by Amajuba District. The municipality faces challenges when it comes to responding to emergencies which is attributed to limited resources at the disposal of disaster management personnel. More critical is the need for a fire and emergency services centre that will be used by staff members.

C.11.3 RISK ASSESSMENT

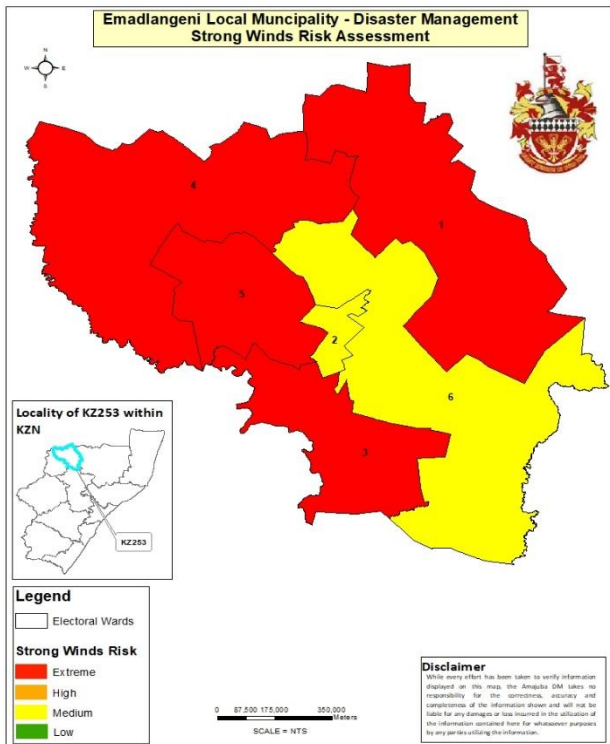
The Municipality is mostly threatened by veld-fires; structural fires; strong winds; lightning; thunderstorms; heavy rains; and flash floods. The Municipality has also experienced tornado; drowning; snow; airborne; waterborne and hazmat in a small scale. The Municipality has a largest area for grazing and agricultural purposes; veld fires are the most devastating hazards within municipal area and cause loss of lives and extensive damages to agriculture and infrastructure. The strong winds and lightning strikes have increased from 2017 to date in the Municipality. Lightning poses a hazard to people and livestock, and can also cause loss of life extensive damages to agriculture and infrastructure. The thunderstorms have increased from 2019 to date; and they leave the communities devastated and helpless. There is also an increase in heavy rains from 2021 to date; heavy rains also cause extensive damages to infrastructure such as human settlements, roads, bridges, electricity and essential community amenities Due to climate change the municipality is most likely to be threatened by both agricultural and hydrological droughts. The dam failure is also a threat due to an increasing intensity in weather patterns.



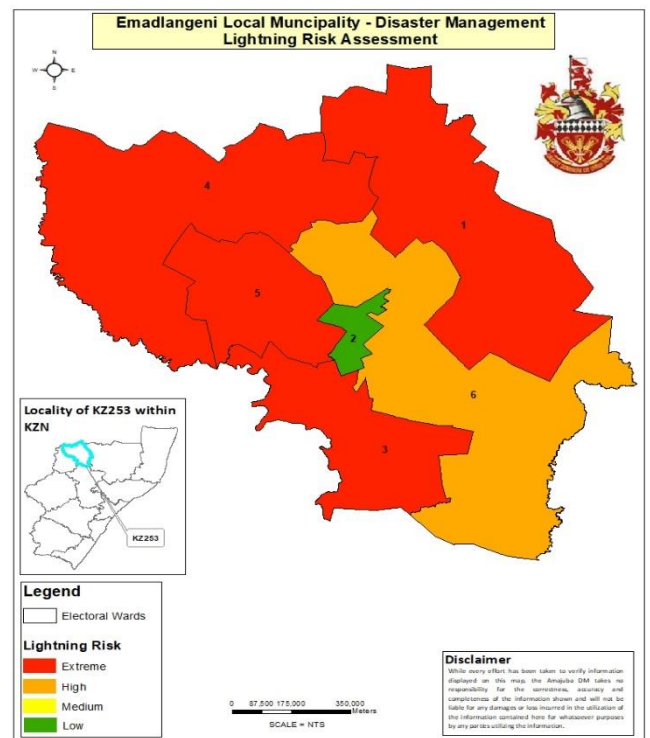
Map 1: Veld Fires Hazard Map



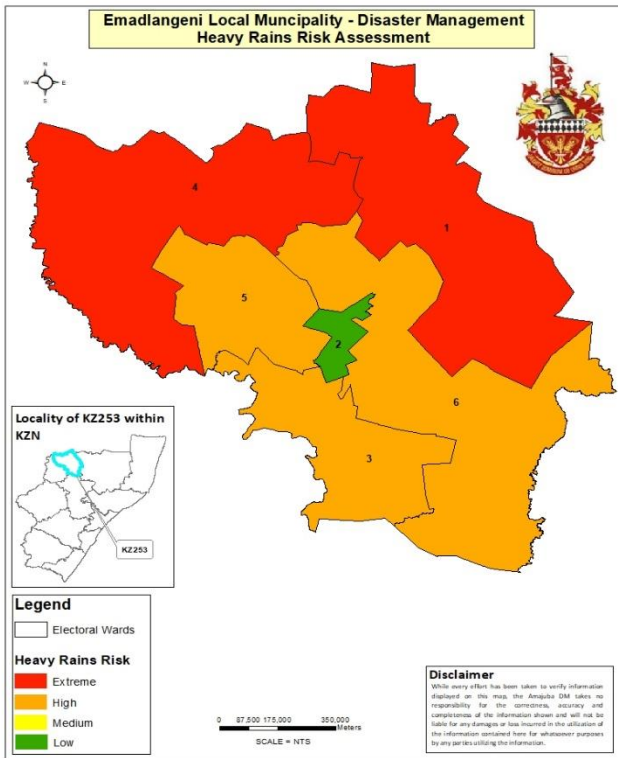
Map 2: Structural Fires Hazard Map



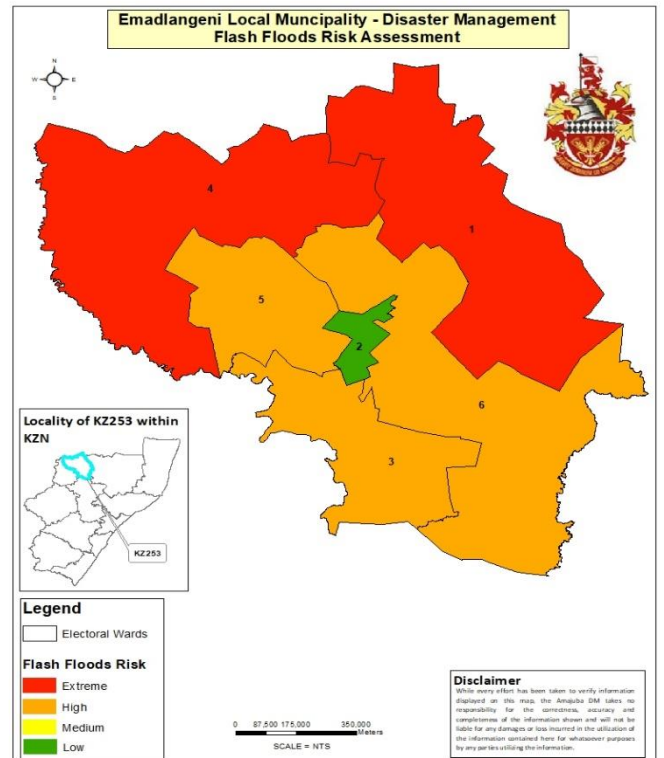
Map 3: Strong winds Hazard Map



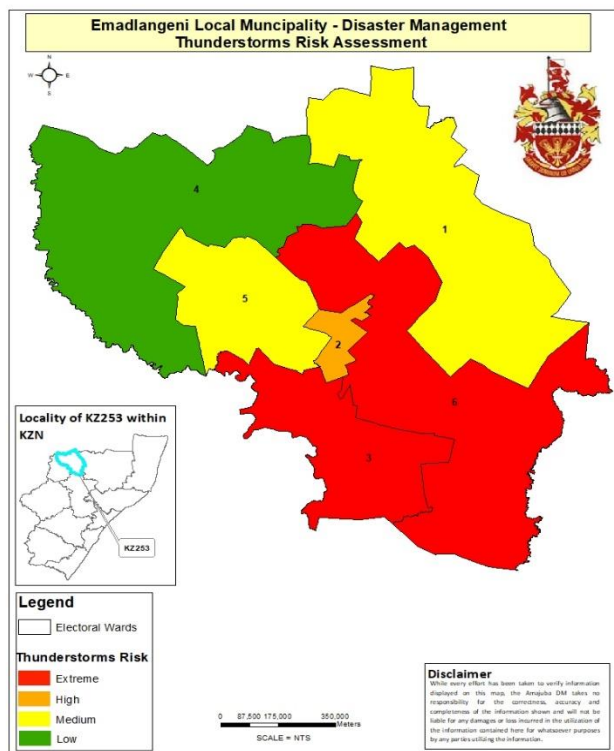
Map 4: Lightning Hazard Map



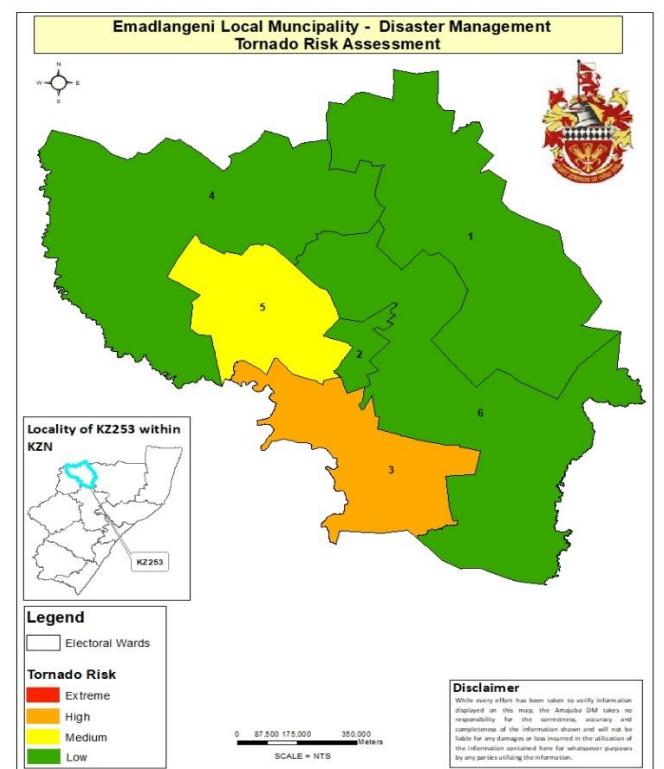
Map 5: Heavy rains Hazard Map



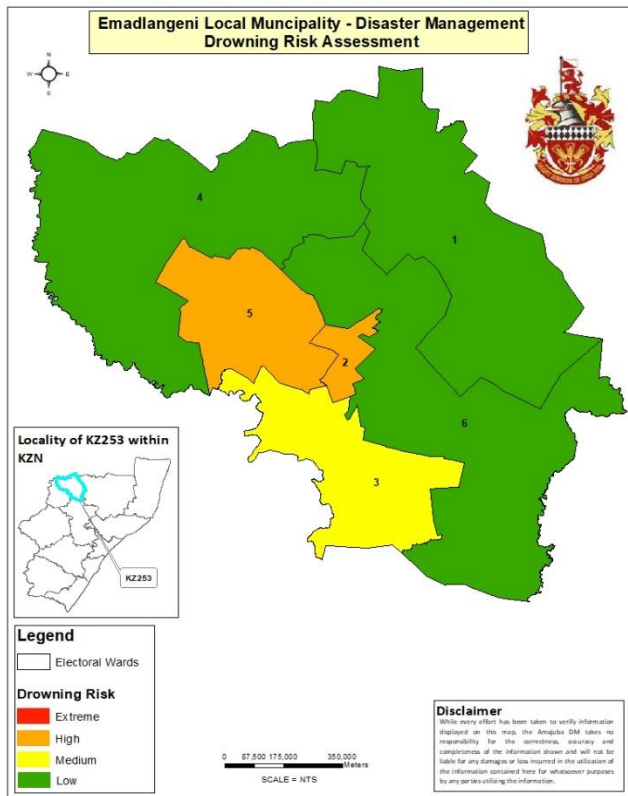
Map 6: Flash floods Hazard Map



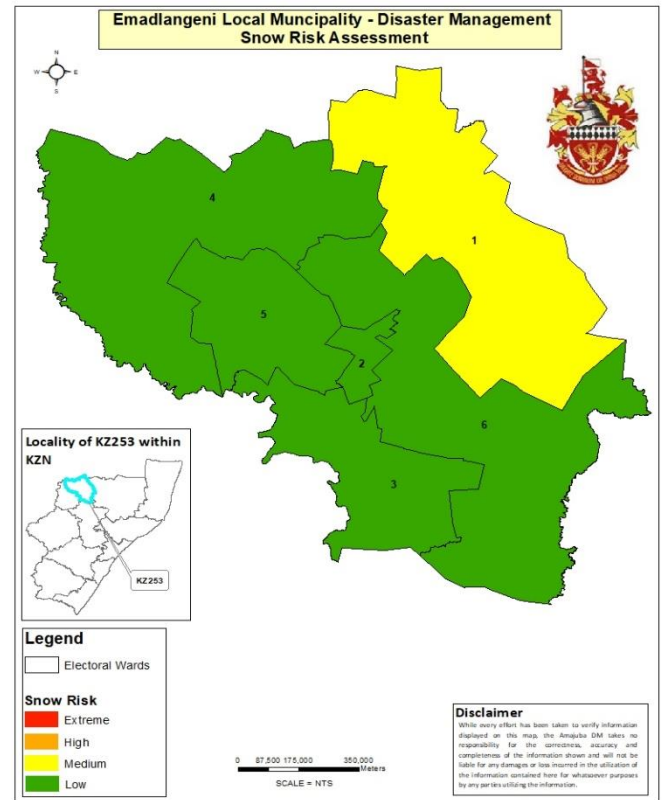
Map 7: Thunderstorms Hazard Map



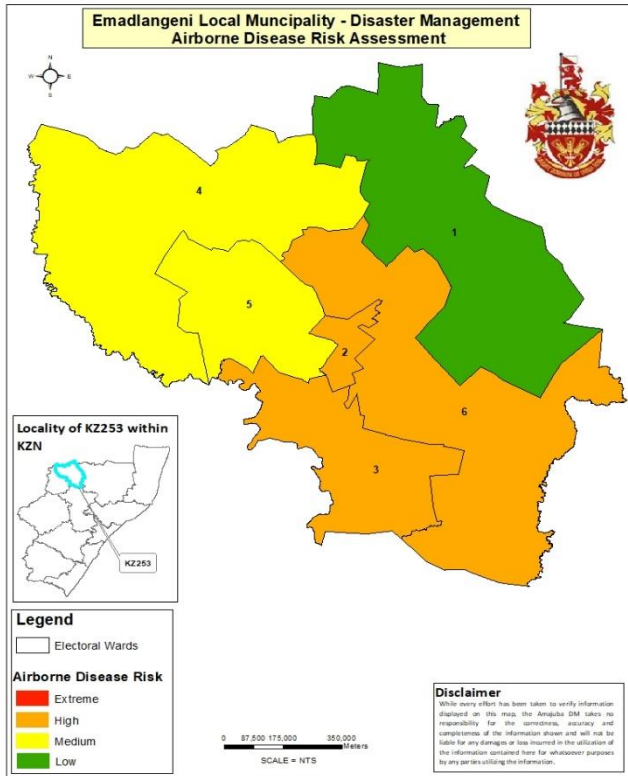
Map 8: Tornado Hazard Map



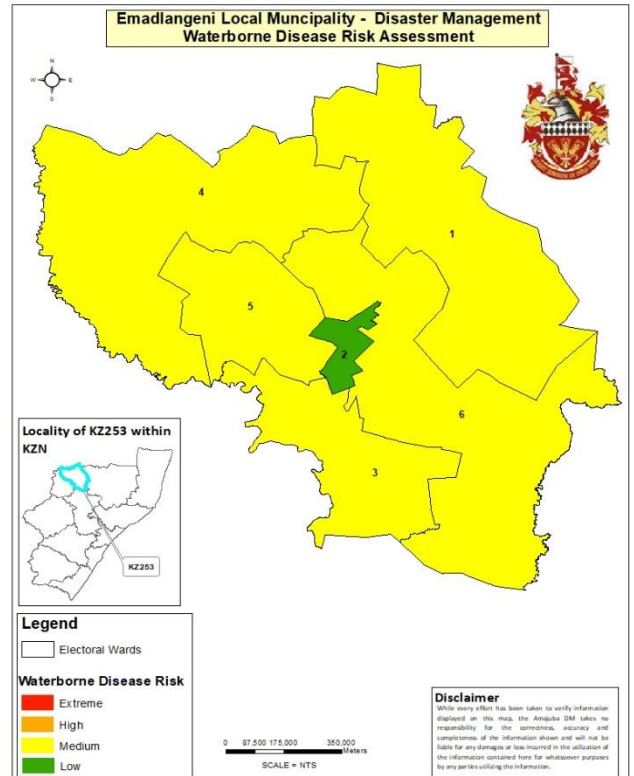
Map 9: Drowning Hazard Map



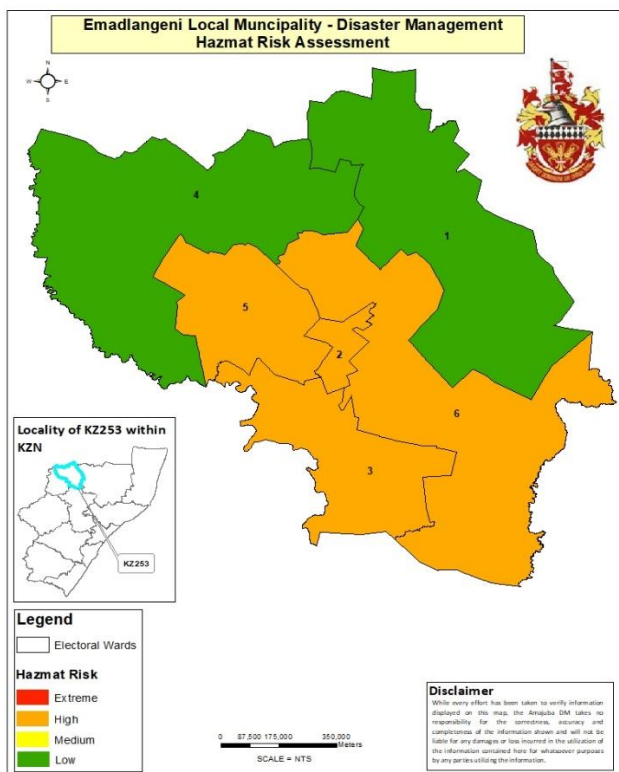
Map 10: Snow Hazard Map



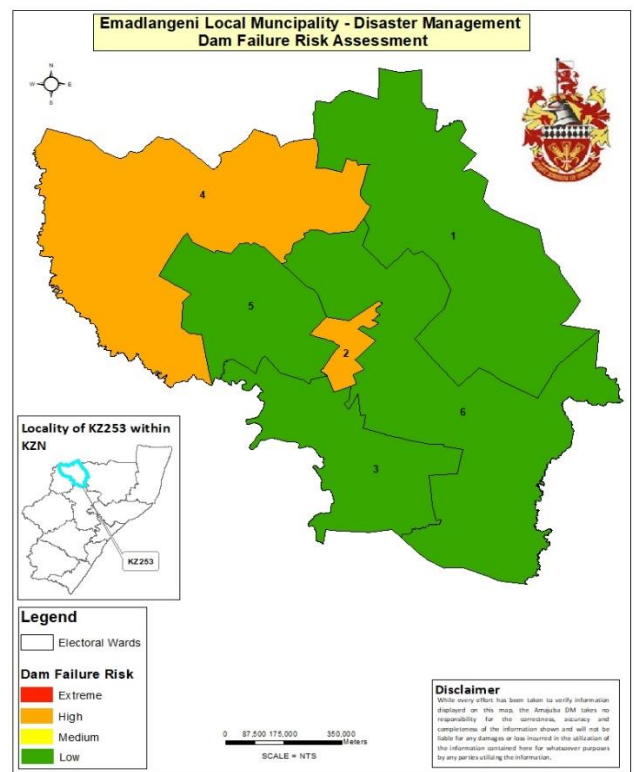
Map 11: Airborne disease Hazard Map



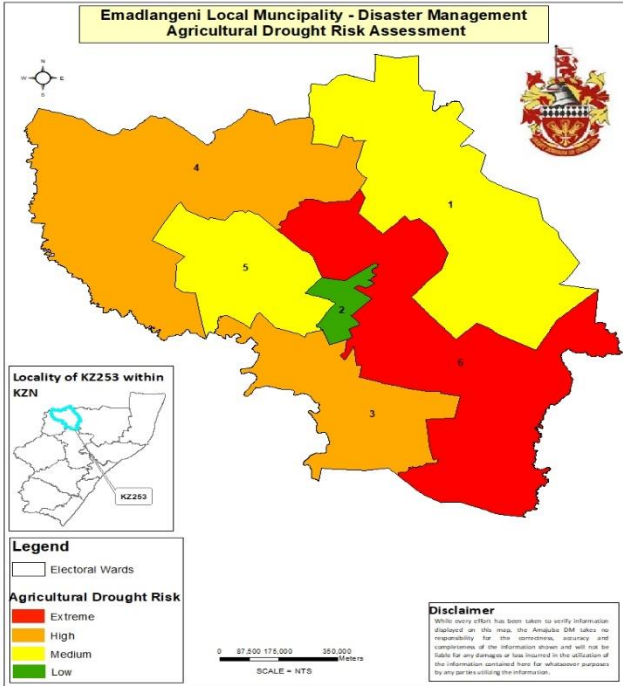
Map 12: Waterborne disease Hazard Map



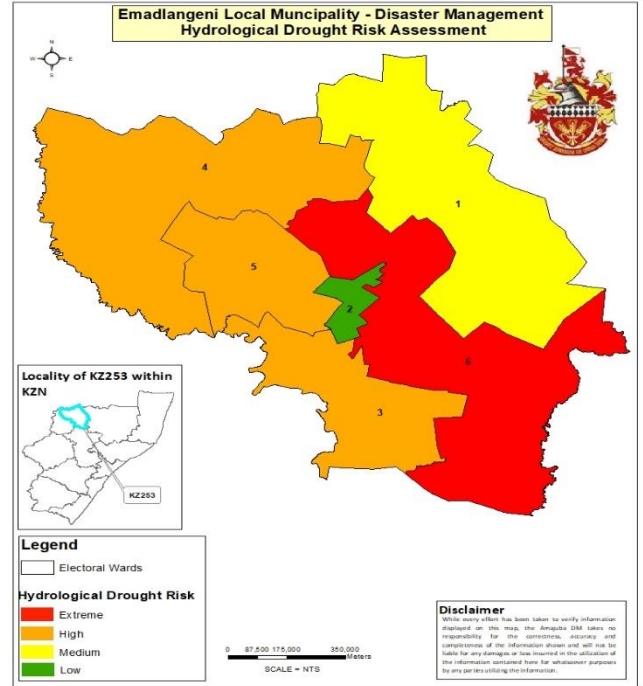
Map 13: Hazmat Hazard Map



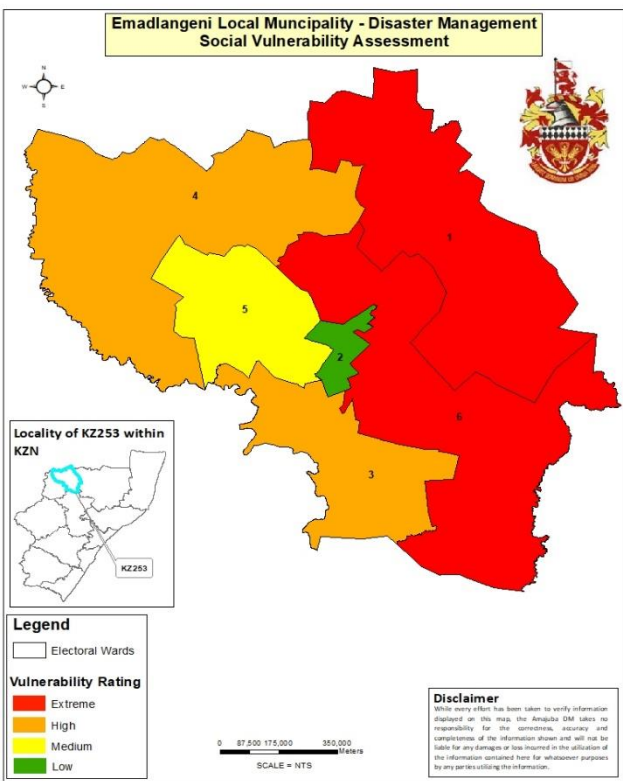
Map 14: Dam Failure Hazard Map



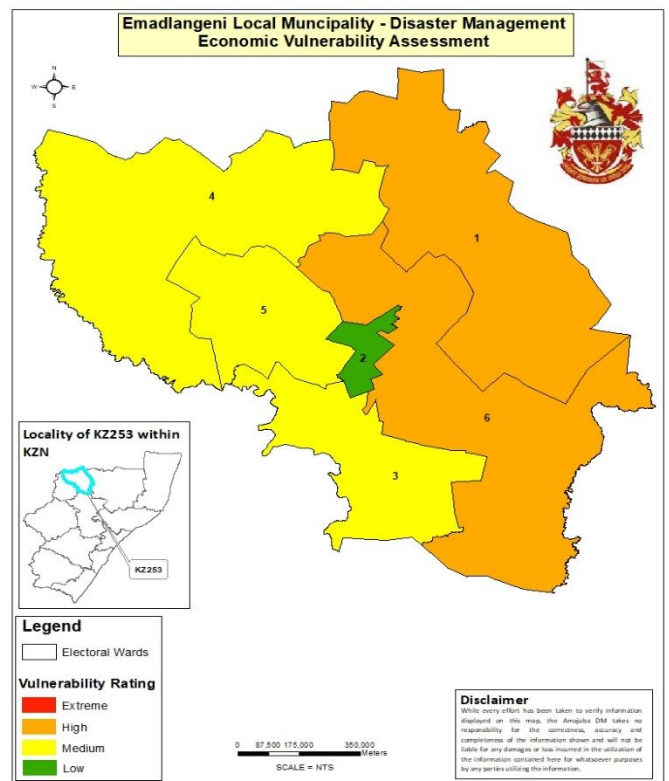
Map 15: Agricultural Drought Hazard Map



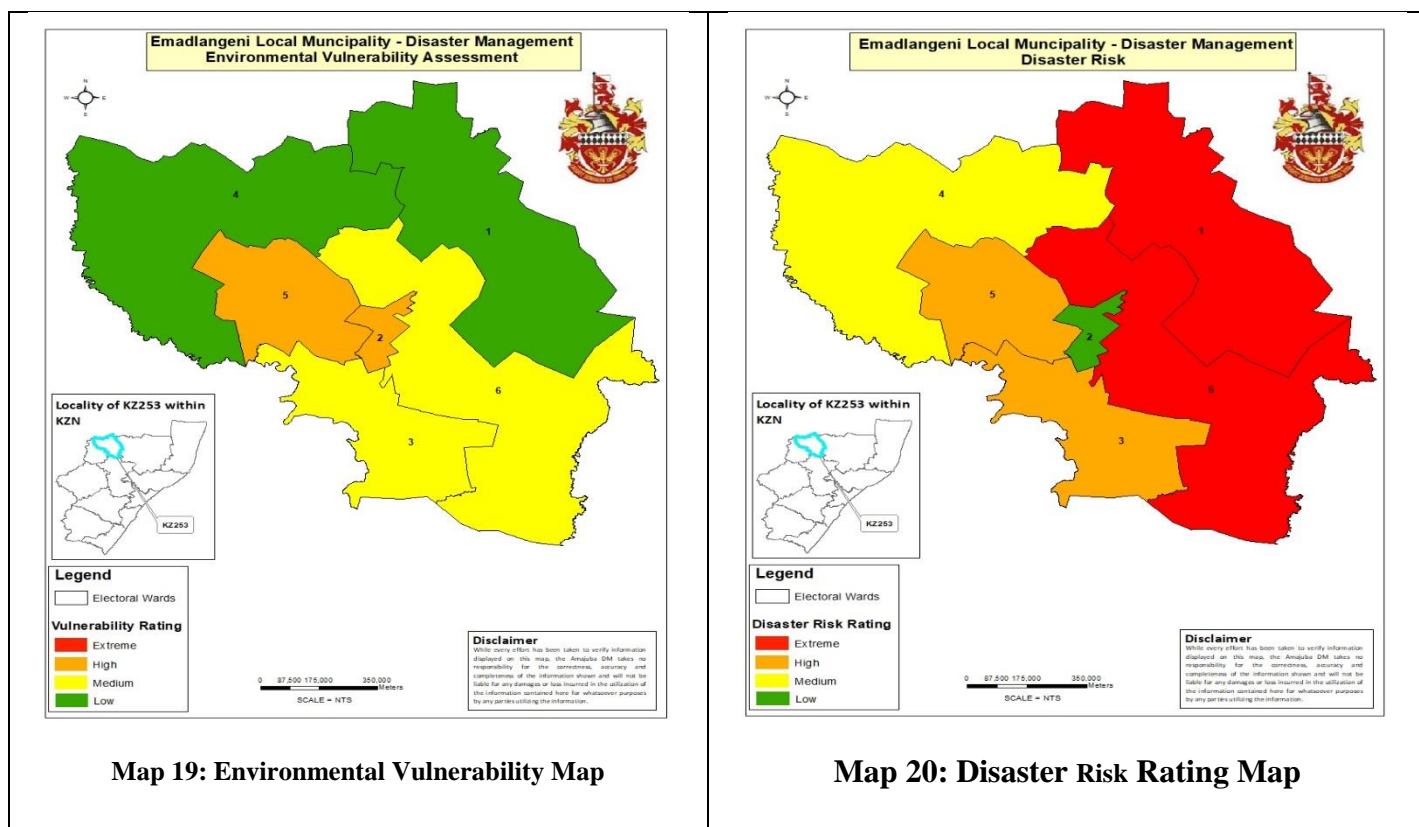
Map 16: Hydrological Drought Hazard Map



Map 17: Social Vulnerability Map

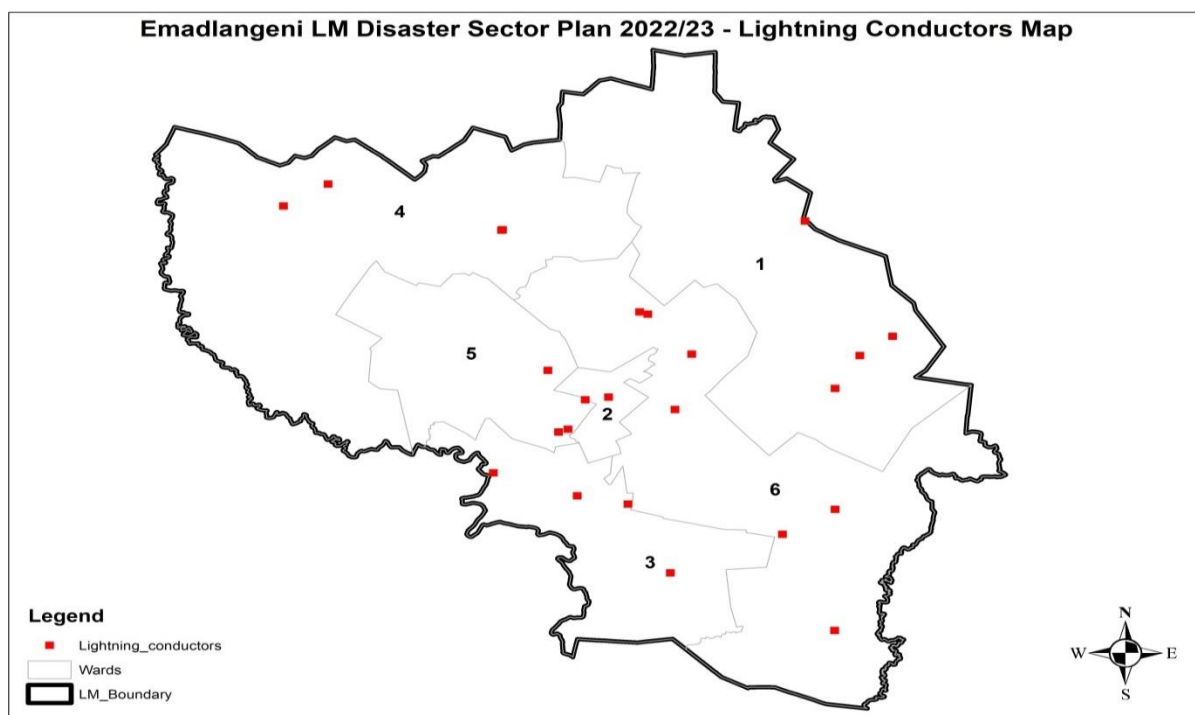


Map 18: Economic Vulnerability Map



C.11.4 DISASTER RISK REDUCTION

The Municipal Disaster Management Plan has been developed and adopted by the Municipal Council in May 2018; and it is under review and needs to be adopted by end of June 2023. The Disaster Management Sector Plan reflecting the disaster risks, disaster risk reduction, climate change issues, and funding arrangements is attached and referred to as **ANNEXURE C**. The Municipality has identified projects towards ensuring risk reduction, which includes; the creation of fire breaks, installation of lightning conductors, capacity building/workshops and relief interventions. The municipality will be responsible for all these projects. The sector departments have also identified projects towards risk reduction, which includes planting of trees as windbreakers, human vaccination, emergency fire drills, training of farmers and school-based disaster management.



D. **Map 17: Installation of lightning conductors**

D.1.1 RESPONSE AND RECOVERY

The municipal disaster management unit facilitate, guide, coordinate and monitor the integrated response to disasters. The relevant stakeholders relating to the occurrence will form part of the Joint Operations Centre (JOC). The JOC shall be responsible for the coordination of all operations. Decisions shall be taken through joint consultation. JOC will assume responsibility for all allocation and distribution of resources. The Disaster Manager will act as a chairperson.

When relief measures are implemented due to a disaster that strike a community, the following principles will be taken into account:

- ensure that physical materials fulfil the actual needs;
- ensure coordination between the relief agencies to prevent conflict between agencies or among various segments of the population; and
- ensure that it doesn't increase congestion in and near the disaster area.

D.1.1.1 EDUCATION, TRAINING AND AWARENESS

The municipality promotes formal and informal initiatives that encourage risk-avoidance behaviour by organs of state, the private sector, non-governmental organisations,

communities, households and individuals in the municipal area. The Municipality in partnership with all relevant stakeholders are set to conduct workshops to enhance mainstreaming of disaster risk management at local level where incidents occur. This is also a means to ensure that all wards are developing necessary precautionary measures and capacities for coordination and responding to incidents when they occur. The workshops include traditional leaders; schools and subsistence farmers. The public awareness includes communities within the municipal area.

D.1.1.2 FUNDING ARRANGEMENTS

eMadlangeni Local Municipality is in a process of securing funds for disaster management and fire & rescue services with specific emphasis on the reduction and prevention of disaster risks, including relief stock to contribute towards post-disaster recovery and rehabilitation. The table below lists the activities with their budget implications.

TABLE 10: FUNDING MOBILISATION

ACTIVITY	ESTIMATED BUDGET
Municipal Disaster Management Advisory Forum Meetings (MDMAF)	R 5000.00
Installation of lightning conductors	R 75 000.00
Fire equipment & Material	R100 000.00
Personal Protective Equipment (PPE)	R 200 000.00
Training of communities	R15 000.00
Awareness Campaigns	R 15 000.00
Relief material	R50 000.00
TOTAL	R460 000.00

Source: eMadlangeni Disaster Management Sector Plan (2023/24)

D.1.1.3. FUNDING MOBILISATION MEASURES

The Municipality is continuously engaging interested stakeholders in funding the fire and disaster management functions. The Uitkomst Colliery (Pty) LTD and the municipality agreed Uitkomst will fund the construction of the municipal disaster management centre (DMC) with the amount of R3 million in terms of its Social and Labour Plan. The Uitkomst has appointed ECA Consulting to develop the project concept and construction plan of the DMC. The building

plans were appointed on 03 December 2019. The ECA Consulting will also oversee the construction of the DMC in consultation with the municipality. To ensure the fully functional DMC additional funding for projects/activities is needed. Therefore, the interested stakeholders may fund the projects/activities listed in the table below:

Source: eMadlangeni Disaster Management Sector Plan (2023/24)

PROJECT/ACTIVITY	ESTIMATED BUDGET
Integrated information management and communication system	R 500 000.00
4x4 double cap fire fighting vehicle with jaws of life	R 2 600 000.00
Personal Protective Equipment (PPE) for structural fires	R 150 000.00
Lightning conductors	R 250 000.00

D.1.2 DISASTER MANAGEMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ MDMAF established. ▪ Mainstreaming Disaster Management in community structures. ▪ Implementation of prevention programmes/projects such as firebreaks, installation of lightning conductors, training of communities and awareness. ▪ Integrated response and recovery. ▪ Participation in Operation Sukuma Sakhe (OSS) structures. ▪ Municipal by-laws developed and approved. ▪ Dissemination of early warnings to relevant stakeholders. ▪ Establishment of Ward Based Disaster Management Structures/ Committees. 	<ul style="list-style-type: none"> ▪ Insufficient capacity to deal with disaster management. ▪ Mutual assistance and agreements in cross border (Mpumalanga Province, Umzinyathi and Zululand District Municipalities). ▪ Integrated information management and communication system not established ▪ Insufficient budget for preparedness to deal with disaster management (inventory, resources etc.). ▪ Enforcement of municipal by-laws. ▪ No dedicated official to perform environmental duties including climate change.
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> ▪ Construction of the Municipal Disaster Management Centre. ▪ Inclusion of disaster risk reduction efforts in other structures and processes. 	<ul style="list-style-type: none"> ▪ Accessibility to incident/disaster scene eg roads. ▪ Vastness of settlements limits the ability of fire & rescue services to respond in other areas. ▪ Land degradation ▪ Invasion by alien species ▪ Network problem in Wards 1, 4, 5 & 6 for the community to report. ▪ Climate change (weather patterns)
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D.1.2.1. KEY CHALLENGES DERIVED FROM SWOT ANALYSIS

- Insufficient budget for disaster management function.
- Shortage of relief material in case of major incidents.
- Vastness of wards to respond to emergencies.
- No dedicated official to perform environmental duties including climate change.

D.2 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

D.2.1 MUNICIPAL TRANSFORMATION

The Municipality will continue to be the learning organization, in order to fulfil the National Development Plan 2030, to be a capable state. The Workplace Skills Plan (WSP) is developed every year to address the gaps skills from employees, Councillors and unemployed youth. The following skills programme are part of Workplace Skills Plan to benefit employees, councilors and the community.

- Short courses, Workshops
- In-services Bursaries and bursaries
- Recognize to Prior Learning (RPL)
- Adult Education Training
- Learnership

- Formal qualification
- Internship
- Work Integrated Learning (In-service training)

The COGTA, Provincial Treasury and National School of Government do provide the capacity building programme for officials and Councillors that addresses the UIFW (unauthorized, irregular, fruitless and wasteful expenditure). These capacity building programme aim to eradicate audit findings.

In terms of the Local Government: Municipal Staff Regulations, government gazette number 45181, dated :20 September 2021. The municipality is required to implement the Performance Management System to all employees and require that employees are placed where they met job inherent of the post. The municipality must address the gaps where the incumbent does not meet the job inherent of the post. The job description and workplan will assist to identify the required job inherent per occupation and the identified gaps will be incorporated on the Workplace Skills Plan.

D.2.1.1 ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Municipality will develop the Human Resource Strategic Plan to address the organogram for the next 5 years. The plan will have phases on abolishing posts, creation of new posts and frozen posts. The Municipal Staff Regulations requires that the municipality must design staff establishment with the relevant dimension of the municipal category (structural layers, structural shape, span of control and core to support employee ratio). The regulations further require that after consultations will parties then the draft must be forwarded to MEC for COGTA to have own comments before adopted by Council.

The highlights of the reviewed structure but not yet adopted by Council are as follows, refer to the attached **ANNEXURE H**:

OFFICE OF THE MUNICIPAL MANAGER

COMMUNITY SERVICES

CORPORATE SERVICES

Office of the Municipal Manager

- Moving the unit of the Office of the Mayor from Corporate Services to Office of the Municipal Manager
- Creation of posts to absorb the Speaker Personal Assistant and four (4) Drivers cum Bodyguards (two for Mayor and two for the Speaker)
- Creation of Manager Internal Audit and Risk Compliance
- Split the combined duties of PMS and IDP and create two positions and absorb the incumbent in IDP Officer position.
- Creation of Manager Intergovernmental Relations (IGR)

Budget and Treasury Office

- Creation of Manager Compliance and Reporting position
- Creation of Compliance Officer position
- Creation of additional Meter reader and SCM Clerk positions
- Creation of Budget Clerk position

Community Services

- Re-establishment of Community Services Department
- Unfreezing the Director Community Services position
- Creation of KwaNkosi Khumalo Modular Library unit
- Creation of the additional one (1) Traffic Officer position
- Creation of new two (2) Traffic Warden positions

Corporate Services

- Creation of Manager Legal & Estates position
- Re-create the Executive Secretary for Director Corporate Services
- Creation of new positions: Registry Officer, ICT Clerk, Committee Clerk

Infrastructure and Planning Development

- Re-create the Manager PMU, Tractor Driver, LED Officer positions
- Creation of the additional two (2) Housekeepers and two (2) Field Rangers, in order to implement the Shift system.

The Human Resource Strategy Plan was adopted and it will address the movement of the organization structure for the next three to five years. These movements are retirements for the next five years and determination of attrition rate.

The municipality had introduced the concept on tapping into Internship Programme, as an interim measure, until the budget allows filling of additional posts on the incremental basis.

The Departments include; Office of the Municipal Manager, Corporate Services, Community Services, Budget and Treasury and Infrastructure & Planning Development. Functions of each Department are indicated in table 12.

TABLE 11: DEPARTMENTS WITHIN THE MUNICIPALITY

DEPARTMENT	FUNCTIONS
Office of the Municipal Manager	Municipal Management; Municipal Planning (IDP and PMS); and Municipal Finance Management. Internal Audit & Risk Management Communications
Corporate Services	Administration: it is responsible for advertisements in public places; skills development, labour relations, council secretariat, registry; communication and IT. Council support programmes, Implementation of By-laws and Municipal Pound Contract Management and Litigations
Budget and Treasury Office	Income: is responsible for Revenue Management; Debt Management and internal control. Expenditure: is responsible for expenditure management; procurement; materials; insurance; internal control and properties Supply Chain Management, assets and facilities.
Infrastructure and Planning Development	Electrical: is responsible for electricity and gas reticulation and street lighting. Civil Services: is responsible for air pollution; municipal airports; municipal public works; storm water management; fence and fences; municipal roads; responsible for Building Regulations, infrastructure planning, housing, maintenance of assets and facilities Municipal planning: SDF, LUMS, environmental management, facilitation of human settlements (housing). Local economic development Local tourism management
Community Services	Protection Services: Public transport, public safety and roadworthy and Law enforcement. Special programmes and Public Participation Library Services Maintenance of Parks and Gardens and waste management Provide Disaster Management Services

The municipal structure/organogram is represented as **ANNEXURE H**. All municipal Departments are presented in the attached diagrams **ANNEXURE**

D.2.1.2 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

The Municipality had filled the position of the Municipal Manager on the 1st of October 2022 and filled the position of Director Corporate Services on the 18 July 2022. There are processes to finalised the filling of Chief Financial Officer and Director Infrastructure and Planning Development vacancies before the new financial year 2023/2024.

The Municipal Manager and Director Corporate Services and the Acting incumbents (Acting CFO and Acting Director Infrastructure) had signed the Performance Agreement with the Municipality. The performance of the Senior Managers is assessed based on the SDBIP.

D.2.2 EMPLOYMENT EQUITY AND RETENTION POLICY

The municipality had approved the Employment Equity Plan, in line with Section 20 of the Employment Equity Act 55 of 1998. It was adopted by Council in May 2022, see attached **ANNEXURE H1**.

The EE Plan strives to achieve the representation of Women in Senior Management positions and attaining the threshold for people with disability. Currently, One Female who is the Senior Manager against four Senior Manager positions. One person who is disable, thus make 0,64% and the Municipality must reach a minimum of 2% of People with disability.

The Municipality is yet to develop the Retention Policy, in order to tackle the poaching of employees (turnover rate). The major challenges are that the Municipality is placed under category one with less 35 000 populations and less than R100 million revenue. These challenges determine the equitable share and the Municipality unable to pay attractive incentives. However, the Municipality will development the retention policy to add Car Allowances, Cellphone Allowances, Career pathing programme and counter-offers on the normal salary.

D.2.3 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
Human Resource Strategy and Retention Policy	Poor representation of disabled people Vacant posts limiting departmental efficiency
Council Committees in operation	Inability to retain staff
Human Resource policies and plans in place	Skills deficiency

MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
OPPORTUNITIES	THREATS
Institutional growth through employment	loss of critical skills (Retention Policy)

D.3 SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

D.3.1 WATER & SANITATION

D.3.1.1 WATER

The Amajuba district has prepared 5-year long-term Water Services Development Plan for the municipality and subsequently appointed uThukela Water as the Water Services Provider (WSP) (IDP 2017/18:96). The 2016 Community Survey data reveals the following in terms water services in eMadlangeni:

2.63% of household use water from boreholes inside the yard.

18.69% of the municipality's households use water from rivers/streams.

41.47% of households have access to pipe/tap water.

4.11% of households use water from a communal stand.

18.12% households accessed water from communal taps.

TABLE 12: SOURCE OF WATER

Water Source	No. Households	% Households
Regional/local water scheme (operated by municipality or other water services provider)	1833	29,31%
Borehole	1324	21,17%
Spring	480	7,68%
Rain water tank	88	1,40%
Dam/pool/stagnant water	284	4,55%
River/stream	1123	17,97%
Water vendor	78	1,24%
Water tanker	906	14,49%
Other	137	2,19%
Not applicable	0	0
Total	6252	

Source: Statistics South Africa, Census 2011

There are still a number of backlogs faced by the municipality where water service provision is concerned. About 18.69% of households within the municipality still use water from rivers and

streams, which is a slight increase from 17.97% in 2011. Although there has been an increase in the number of households with access to tap water since 2011, it is clear that the municipality still has a long way to go in ensuring adequate provision of services to households within the area.

D.3.1.2 SANITATION

According to the IDP (2017/18:99), Amajuba District municipality has provided eMadlangeni with sanitation as the basic infrastructure. The municipality continues to experience sanitation backlogs in some areas, especially in traditional authority areas. The scattered nature of communities in these settlements yields challenges in access and high costs per households (IDP 2017/18:98).

TABLE 13: SANITATION FACILITIES

YEAR	TOILET FACILITY	NO. HOUSEHOLDS	% HOUSEHOLDS
2011	None	956	15,30%
	Flush toilet (connected to sewerage system)	1783	28,53%
	Flush toilet (with septic tank)	289	4,63%
	Chemical toilet	759	12,14%
	Pit toilet with ventilation (VIP)	136	2,17%
	Pit toilet without ventilation	2015	32,23%
	Bucket toilet	36	0,57%
	Other	277	4,43%
	Unspecified	0	
	Not applicable	0	
Total		6252	
2016	Flush toilet (Sewage system/sceptic tank)	2365	37,43%
	Chemical toilet	819	12,96%
	Pit latrine (with/without) ventilation	3076	48,68%
	Ecological toilet (e.g. urine diversion)	16	0,25%
	Bucket toilet (collected by municipality/Emptied by household)	43	0,68%
	Total		6319

Source: Statistics South Africa, Census 2011 & Community Survey 2016

The predominantly used type of sanitation facility in the municipality are Pit toilet without ventilation (see table 14). Approximately, 48.68% (2015 households) of households had access to pit toilet with or without ventilation in 2016, which is a 14.27% increase from 34.41% (887 households) in 2011. The number of households without access to sanitation facilities was recorded at 15.30% of households in 2011, approximately 956 households. The number of

households with flush toilets accounted for 37.43% (2365 households) in 2016 indicating an increase of 4.28% from 33.15% (2072 households) in 2011.

D.3.2 SOLID WASTE MANAGEMENT

EMadlangeni Local Municipality has a Draft Integrated Waste Management Plan (IWMP) compiled however not yet adopted by Council, it is attached as **(Annexure C1)**. In terms of waste collection services, eMadlangeni Local Municipality currently provide services in formal areas such as Utrecht CBD, White city township, Khayaletu, Bensdorp, Caravan Park, Country club and Balgray. however, informal settlements like Thekwani Traditional Council, Amantungwa Traditional Council, Mbatha Traditional Council; and Mgundeni Traditional Council area, are some of the areas where the municipality does not provide waste collection services but caters for KwaNkosi Khumalo Library. Other waste collection services are done through illegal dumps clearing, clean up campaigns and community awareness's.

1.2 WASTE QUANTITIES AND TYPES

1.2.1 WEIGHBRIDGE

The municipality has an informal landfill site, Namely Emadlangeni Landfill Site. The site is fenced but does not have an access control gate and does not have a weighbridge. The landfill site has already been licensed for closure. The site has a weighing pad donated by khabokad but it was never installed since the landfill site is licensed for closure.

1.2.1.1 VOLUME DENSITY ESTIMATION SYSTEM

<i>EMadlangeni Dump site</i>		
Waste type/streams	Waste generated per annum (tons)	Total percentages
Organic waste	20	25.641 %
Cans	4	5.12821 %
Paper	13	16.6667 %
Glass	20	25.641 %
Plastic	17	21.7949 %
Construction and demolition waste	4	5.12821 %
Tyres	0	0 %
Other	0	0 %
Total	78 tons p/a	100 %

Service Area and Refuse Collection

The waste service delivery areas of ELM are co-coordinated from Utrecht town, caravan park, Bendsdorp, Khayaletu, white city Township and Peri-Urban Areas. The municipality is rendering the following services:

- Kerbsides refuse collection (domestic) once a week in residential areas.
- Removal of waste in Central Business areas is done on daily basis.
- Street sweeping and litter picking are also indicated when Cleaning or emptying street litter bins.
- Landfill operation and management.

Collection services from residential areas are rendered from 08H00 am according to the schedule each day. The municipality has 15 bins with the capacity of **30ℓ** bins in town only and the municipal clients are required to have a cage where they place their waste.

Weekly refuse removal services are rendered to **1958** ratepayers (Business and residential) who are counted according to the billing system. Collection in rural areas is uncounted for as it's not done per household and is partially carried out due to the breakdowns that are encountered.

The municipality has only one refuse truck which is used for waste collection and this refuse truck is very small to accommodate volumes of waste and a daily waste collection service.



EMadlangeni Local Municipal refuse collection truck NUT3585

The municipal EPWP workers and municipal general workers are responsible for waste collection, street sweeping of the CBD and clean-ups. The street sweeping and waste collection are done on daily basis in the CBD. The municipality in July appointed 26 EPWP participants that they will responsible for waste picking within the jurisdiction of the municipality. Other participants come from CWP and government projects. The municipality benefitted in the Good Green Deeds project from the department of forestry, fisheries and the environment for a period of two years (2019-2021).

Indigent residences

The municipality is currently collecting for the residents that are rates payers. The low income area frequently receive collection through clean-up campaigns. The municipality does not have an approved indigent policy or register.

Mines

Mines that are within Emadlangeni jurisdiction do not receive municipal collection services from the municipality as their waste is piles and their domestic is reused or recycled.

Prisons

The correctional services centres within ELM receives waste collection services for general waste. The medical waste produced by the prisons is collected by the contractor, Compass Medical Waste Services. The prisons indicated that medical collected per month is less than 500kg. However, they are not registered with SAWIS.

Hospital

The municipality has a contract with Niemeyer Memorial Hospital to receive waste collection services for food and other general waste. However, the medical waste is collected by the contractor, Buhle Waste (Pty) Ltd. The hospital could not able to produce the correct answer of how many quantities of medical waste is collected by Compass medical waste services. The hospital has been encouraged to register with SAWIS and register their tonnages.

Challenges

The municipality is various challenges that prohibits smooth provision of waste management services. The following listed challenges are persisting in the municipality;

- Insufficient funds to fund waste management tools, equipment and infrastructure.
- Refuse truck is old and breaks often and there is no alternative vehicle to assist with waste collection.
- No structure or unit that further or deals with environmental management agenda/issues
- Small portion MIG funds to extract 5% of waste management.
- Landfill site is not properly managed and budgeted for.
- Lack/insufficient budget for waste management
- Increasing trucks on R34 has increased waste litter along R34 especially in Utrecht.
- Municipality does not have waste bylaws especially the one to address the issue of illegal dumping of building rubble and garden waste.



Municipal street sweepers general workers putting plastic bags into street bins.



New municipal EPWP workers receiving their PPE

1.2.1.2 WASTE STREAM ANALYSIS

Waste is classified into two categories, namely: General and Hazardous waste in terms of the National Environmental Management Waste Amendment Act, 2014 (Act No 26 of 2014). eMadlangeni Local Municipality has one general landfill site licensed for decommissioning which only caters for the disposal of general domestic waste and garden waste. General and garden waste can be subdivided into the following categories:

- Paper
- Metals
- Glass
- Plastics
- Organic
- Inert material (e.g. building rubble)
- Garden waste (tree branches and grass etc.)

This report will mainly deal with general waste of domestic and garden origin. General waste as described above is divided into the following waste types for the eMadlangeni Local Municipality Area, namely.;

Waste Types

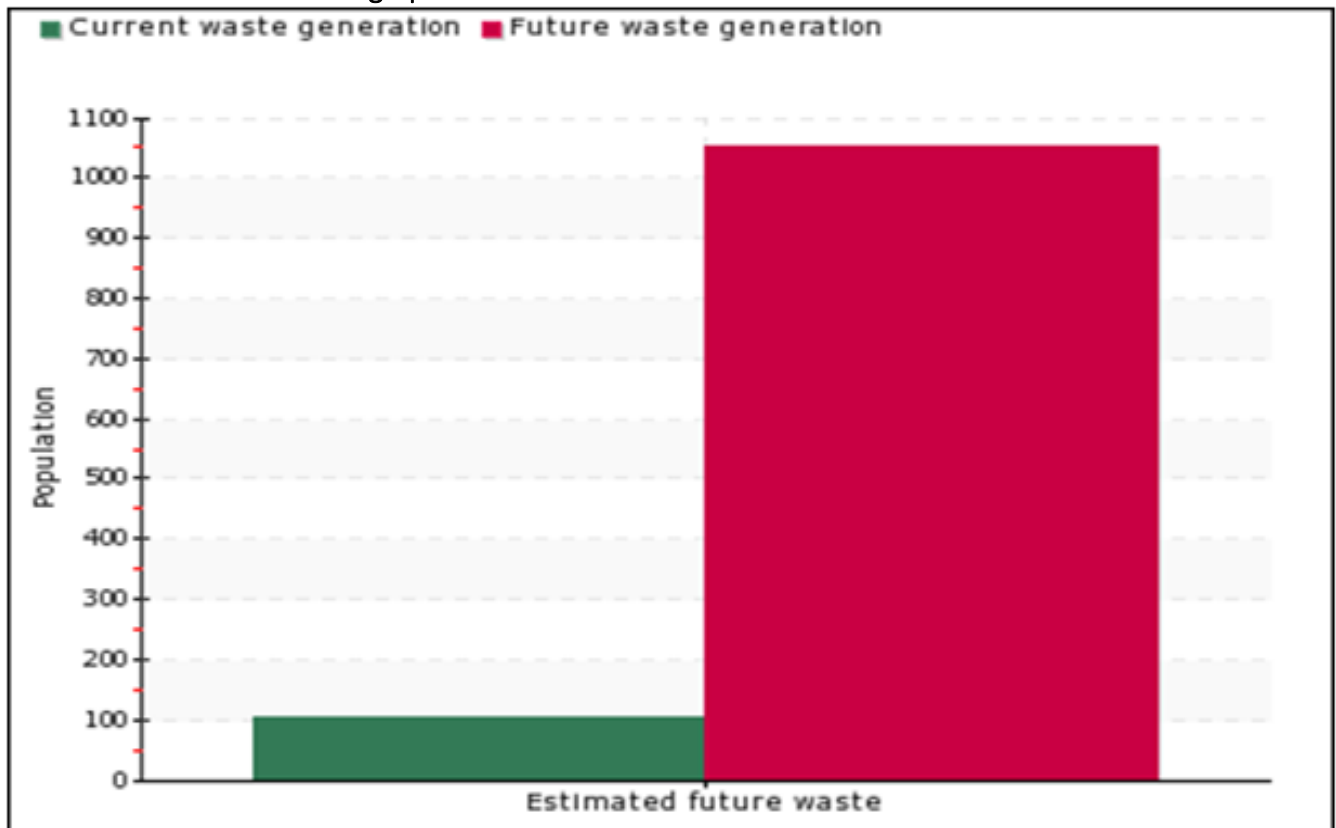
Domestic
Garden
Building rubbles
Non-hazardous

1.3 DETERMINING CURRENT WASTE GENERATION AND ESTIMATING FUTURE WASTE GENERATION RATES AND QUANTITIES

1.3.1 Domestic Waste Generation Current waste

Generation and estimated future waste generation	
Current domestic waste generation rates	105.63
Future domestic waste generation rates (in 10 years)	1056.3

Domestic Waste Generation graph:



1.3 WASTE RECYCLING, TREATMENT AND DISPOSAL

1.4.1 STATUS QUO OF WASTE DISPOSAL FACILITIES

The EML has one landfill site which in 2018 was licensed for decommissioning and closure. The landfill site lacked engineering planning equipment for it to meet the standards of a landfill site. The landfill site will shortly start its preparations for closure. The landfill site is currently not properly managed because of municipal financial constraints. The EML received a donation from the national department of forestry, fisheries and the environment to construct a buyback centre. However, there has been no communication to start building the said buyback centre.

The municipality is currently faced with financial difficulties to help those who wish to expand in waste recycling initiatives. However, the municipality is currently helping recyclers to register as cooperatives, seek funding and assistance for them. The difficult part about seeking funding for recycling is that the landfill is already licenced for closure, so funders decides not to donate anything as the licence is already indicating closure.

<i>EMadlangeni landfill site</i>	
Status	Licensed for closure
Total capacity	l
Existing capacity	±1,5 years
Available airspace	100 m ³

1.4.2 STATUS QUO OF WASTE TREATMENT FACILITIES

The ELM has a landfill site licensed for closure pending commencement of the rehabilitation within the period of 5 years. The municipality currently has less than 8 months to start with the rehabilitation. The current state of the landfill site is that it does not meet the conditions of the landfill site license. The piles of waste and waste blown litter can be seen on site not being covered, no gate, no security, no toilets, and the waste being burnt, etc.

1.4.3 STATUS QUO OF WASTE RECYCLERS

The EML does not have a reliable recycler. However, there are recyclers on-site collecting recyclables for transportation to Newcastle. The challenging issue at the landfill site is that the site does not have the electricity to support recycling with the baling machine to accelerate recycling. The municipality is currently considered by the DFFE for the donation of a buyback centre. However, the matter of a buyback centre is still pending. There are current plans to engage pig farmers to source them under waste collection. The aim will be that they will collect all food waste from the municipal clients. Municipal clients will receive containers/ plastics to put food waste separately from recyclables. Then, the willing pig farmers will collect all the food waste.

1.4.4 COLLECTION SERVICES

A total number of 6252 households, residential and business facilities inclusive of the game park and old age homes receive waste collection services. This includes domestic, commercial, and urban areas. There is a dire need to extend waste collection services within the municipality due to the concern about waste management raised by residents in most of the un-serviced areas (Refer to IDP on the Total households and subtract the serviced) within the municipality.

1.4.4.1 NATIONAL DOMESTIC WASTE COLLECTION STANDARDS

Item	Total number
Households	6252
Serviced households	1319

Un-serviced households	4933
Indigent households	Unverified/adopted by council
Un-serviced indigent households	unverified
Service Level A: On-site appropriate and regularly supervised disposal	1319
Service Level B: Community transfer to central collection point:	0
Service Level C: Organised transfer to central collection points and/or kerbside collection:	0
Service Level D: Mixture of Service Level B and Service Level C:	0
Total Serviced households as per the National Domestic Waste Collection Standards:	1319

1.5 FINANCING OF WASTE MANAGEMENT

1.4.1 BUDGET/EXPENDITURE: INCOME AND EXPENDITURE

Item	Amount
Collection	
Transportation	R 0
Capex-purchase (vehicles)	R 0
Maintenance	R 27222
Fuel	R 0
Receptacles	R 127100
General	R 0
	R 0
Subtotal	R 154322
Governance	
Staff (remuneration)	R 1514800
Education and awareness	R 0
IWMPS	R 0
By-laws	R 0

	R 0
Subtotal	R 1514800
Disposal	
Transfer station	R 0
Disposal sites	R 0
Acquisition of land, equipment	R 0
Regulatory compliance, EIA's and licence	R 0
	R 0
Subtotal	R 0
Total	R 1669120

1.6 REVENUE SOURCES

Source	Amount
Funding sources	R 1958460
MIG Funding	R 0
Equitable share funding	R 0
Revenue from waste disposal fees	R 0
	R 0
Total	R 1958460

1.7 IMPLEMENTATION PLAN (SUMMARY OF AN IWMP PLANNING PROCESS)

2	S i t u a t i o n A n a l y s i s	Desire d e n d s t a t e (Goals)	Targe ts	Y1 22/ 23	Y2 23/2 4	Y3 24 /2 5	Y4 25 /2 6	Y5 26/2 7	Selecte d alt erna tives	(Implementation mechanisms) Resources		
										Hum an Reso urce (HR)	Equi pme nt (EQP)	Finance (HR+EQP) Estimate d/propos ed Budget to impleme nt
Devel op waste bylaw	Enfor ce bylaw s to curb illegal dump ing	Ensue that ELM provi de waste collec tion servic es and no illegal dump s and waste is handl ed corre ctly.	Dra ft Byla ws for ado ptio n	Gaze tte byla ws and impl eme nt					Extend days for waste collec tion and contin uous illegal dump clean ups	Wast e offic er		R20 000. 00
Deco mmiss ion the curren t	Comp ly with regul ations of the licenc	Imple ment the rehab ilitati on as per		X	X	X		Cont inuo us	Source the fundin g to decom missio	Cont racto r, wast e offic er	Heav y equi pme nt	R10 000 000

landfill site	rehabilitate site	conditions of a landfill site conditions and completely close the landfill site						on the site Fast track implementation of a buyback centre donated by DFFE.			
Extended waste collection to rural and informal settlements	Collect waste for indigent residents	Provide skip bins in prioritised areas where there are prominent illegal dump and collect waste week for areas provided with skip bins.		x				Implement recycling project in low income areas	Waste office	Skip bins, vehicles	R500 000
Illegal dumps	Expanded clean	Enforce waste		X				Monitor and enforce	10 additional		

	up campaigns and awareness to curb illegal dumps	management bylaws						e bylaws	personnel's		
Establish new landfill site	Compliance landfill site	Establish a new site to ensure the municipality does have a place to landfill it site			X			Establish a transfer site or buyback centre	Waste officer, Contractor and consultants	EIA's, heavy equipment and designs	R5 000 000
IWMP	Reviewable IWMP	Every five 5 years review the IWMP					X	Review the current IWMP on house or consultant	Waste Officer		
The municipality does not have, clean-up,	Development of Awareness and Education	Achieve education and awareness through		X				Roll out enforcement and monitoring of		Vehicles and educational material	R150 000

education and awareness programme or strategy in place	and clean-up campaigns Strategy or plan	gh integrated waste management within schools, communities, businesses and other institutions						by-laws			
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D.3.3 TRANSPORTATION INFRASTRUCTURE

D.3.3.1 ROAD NETWORK

eMadlangeni is linked to the surrounding towns of Dundee, Newcastle and Vryheid. Newcastle is linked to eMadlangeni via the R34 tarred road and via P483, and provides most of the administrative and institutional needs within the district. Newcastle serves as a commercial core for eMadlangeni residents particularly those in the central and southern portion of the Municipality. The municipality is also linked with Dundee and Vryheid via R33 tarred road and with Volksrust via National Road N11; this makes an easy access from the KwaZulu–Natal Province to other Provinces (SDF 2023).

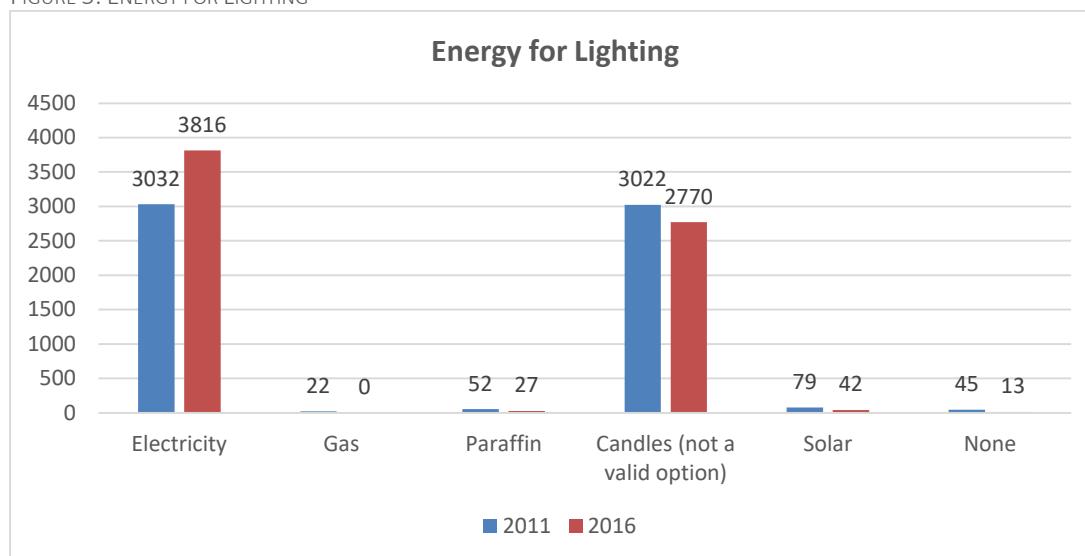
D.3.3.2 PUBLIC TRANSPORT

Public transport is essential in providing access and mobility. The N11 is the main transport route linking the municipality to outside areas (Durban-Johannesburg). However, only a small section of this road borders on the western side of eMadlangeni). The R34 that runs through the municipality from west to east divides eMadlangeni into northern (Utrecht, Groenvlei, Blue Mountain) and southern areas (Kingsley, Waterval).

D.3.4 ENERGY

The spatial distribution of electricity within the municipality exhibits a trend where urban nodes and areas around road transport infrastructure tend to be better serviced compared to outlying areas. Scattered and isolated communities in outlying areas tend to contribute the biggest backlog in the municipality due to the high cost associated with connection to low-density areas.

FIGURE 5: ENERGY FOR LIGHTING



Source: Statistics South Africa, Census 2011 & Community Survey 2016

In 2011, 48.49% of the households within the municipality used electricity for lighting which is approximately 3032 households (see figure 15). This number increased to 3816 households in 2016, accounting for approximately 57.24% of the households within the municipality. The 2016 Community Survey reveals that approximately 2770 (34.04%) households in the municipality use candles for lighting which is a 14.30% decrease from 2011.

Energy for Cooking	2011		2016	
	No. Households	% of Households	No. households	% households
Electricity from mains	2515	40,22%	3475	52,15%
Gas	237	3,80%	156	2,29%
Paraffin	234	3,75%	224	3,33%
Wood	2820	45,10%	2724	41,06%
Coal	216	3,46%	37	0,56%
Animal dung	211	3,38%	0	0
Solar	3	0,05%	0	0
Other source of electricity (e.g. generator etc)	4	0,07%	0	0

None	11	0,17%	48	0,73%
Total	6252		6667	

TABLE 14: ENERGY FOR COOKING

Source: Statistics South Africa, Census 2011 & Community Survey 2016

Table 15 and 16 show the different energy sources used for cooking and heating throughout the municipality between 2011 and 2016. The number of households using wood for cooking has decreased from 45.10% (2810 households) in 2011 to approximately 41.06% (2724) of households within the municipality in 2016. This is worrisome since wood is an environmentally unfriendly energy source and the use of wood ultimately leads to de-forestation and contributes to the degradation of land within the area. The use of electricity within the municipality for cooking and heating has increased between 2011 and 2016 to approximately 52.185 and 47.62% (see table 15 & 16), respectively. However, not at a rate that can significantly curb the consequences of using wood as an energy source. This is concerning because the backbone of the municipality is agriculture.

TABLE 15: ENERGY FOR HEATING

Energy for Heating	2011		2016	
	No. Households	% Households	No. Households	% Households
Electricity from mains	2003	32,04%	3175	47,62%
Gas	125	2,00%	27	0,40%
Paraffin	114	1,83%	103	1,54%
Wood	3031	48,48%	3130	46,95%
Coal	358	5,72%	82	1,23%
Animal dung	270	4,32%	0	0,00%
Solar	6	0,10%	0	0,00%
Other source of electricity (e.g. generator etc)	4	0,06%	34	0,51%
None	341	5,45%	116	1,74%
Total	6252		6667	

Source: Statistics South Africa, Census 2011 & Community Survey 2016

D.3.5 ACCESS TO COMMUNITY FACILITIES

D.3.5.1 LIBRARIES

EMadlangeni Local Municipality has a public library located in the town of Utrecht. It contains textbooks for both children and adults while at the same time accommodating Council Agendas to keep the public informed about council matters. In an effort to improve internet access within the town, the library has been provided with computers and internet services.

The municipality is assessing the provision of mobile library services to distant areas which cannot access library services. Mobile library services will potentially visit areas outside the town of Utrecht and outlying peri-urban settlements within the municipality. There is a new completed and operational library constructed by Department of Art and Culture at KwaNkosi Khumalo (Moduler Library) in 2022.

D.3.5.2 COMMUNITY HALLS

There are two community located within Utrecht. The low densities within settlements makes it's a challenge to construct community halls within single settlements. There are five community halls within eMadlangeni and are as illustrated in the table below.

TABLE 16: COMMUNITY HALLS

	LOCATION
Ward 2	Utrecht town White City
Ward 3	Emaxhakeni
Ward 4	Groenvlei
Ward 6	Slaagveld

D.3.5.3 SPORTS FACILITIES

The municipality faces challenges with regards to the maintenance of sports facilities. The provision and maintenance of sports facilities throughout the municipality differs between the rural and urban areas. There are currently 13 sports field/grounds within eMadlangeni Municipality; these are unevenly spread out through the municipal wards. The table below illustrates the distribution of sport fields/ground within the municipality.

TABLE 17: SPORTS FIELDS/GROUNDS

WARD	LOCATION	NUMBER
Ward 1	Mbathana	1
Ward 2	White City	1
	Bersig	1

Ward 3		5
Ward 4	Groenvlei sport ground Kaalport Sports Ground Slang Sports Ground Zaaihoek Enkosini Sports Ground Phokweni Sports Ground Reserve sports ground Rooiwal sports Ground Mange Sports Ground Thobothi Sports Ground Jericho Sports Ground	9
Ward 5	Ezimbuthu	1
	Bensdrop	1
Ward 6	Khayaletu	1
	Kingsely	1
	Enzimane	1

D.3.5.4 CEMETERIES

eMadlangeni has three registered cemeteries located in the town of Utrecht. Only two are operational; the Khayaletu Cemetery and the New Town Cemetery. The old Utrecht cemetery is full with the exception of reserved graves. There is an unregistered cemetery (Kingsley Cemetery) located in Kingsley town (ADM Cemetery Plan Report: 2004)). Groenvlei and Vaalbank/Berouw has a number of informal cemeteries. There are households within rural settlements which also engage in traditional burials within the homestead.

D.3.6 HUMAN SETTLEMENTS

The municipality has an adopted Housing Sector Plan that is aimed at providing a framework within which the eMadlangeni Local Municipality can start with the task of addressing the housing need of their communities and thereby meeting their obligation of providing shelter for those in need. This is a working document that will guide the eMadlangeni Local Municipality and other role-players to set in motion the process of housing delivery. It is a requirement that the plan should set strategies and timeframes for the development of housing in the area and should also be linked to the Municipal Integrated Development Plan

(IDP) as well as the Provincial Housing Plan in order to ensure the alignment of programmes and objectives at all spheres of governance. More specifically, the project aims to identify the current housing demand, recently conducted by the Municipality with the following outcomes.

Preferred Location	Totals
Utrecht Town	1007 Households
Kingsley	269 Households
Groenvlei	202 Households
Vaalbank/Berouw	1295 Households
Reserve	175 Households
Zaaihoek	95 Households
Nzima	661 Households
Preferred Location Grand Total	3705 Households

The Amajuba Department of Human Settlements has identified future projects to be packages as agri-village projects. The table below illustrated the projects identified, some of these projects are illustrated on map 13.

TABLE 18: AMAJUBA DISTRICT DEPARTMENT OF HUMAN SETTLEMENTS

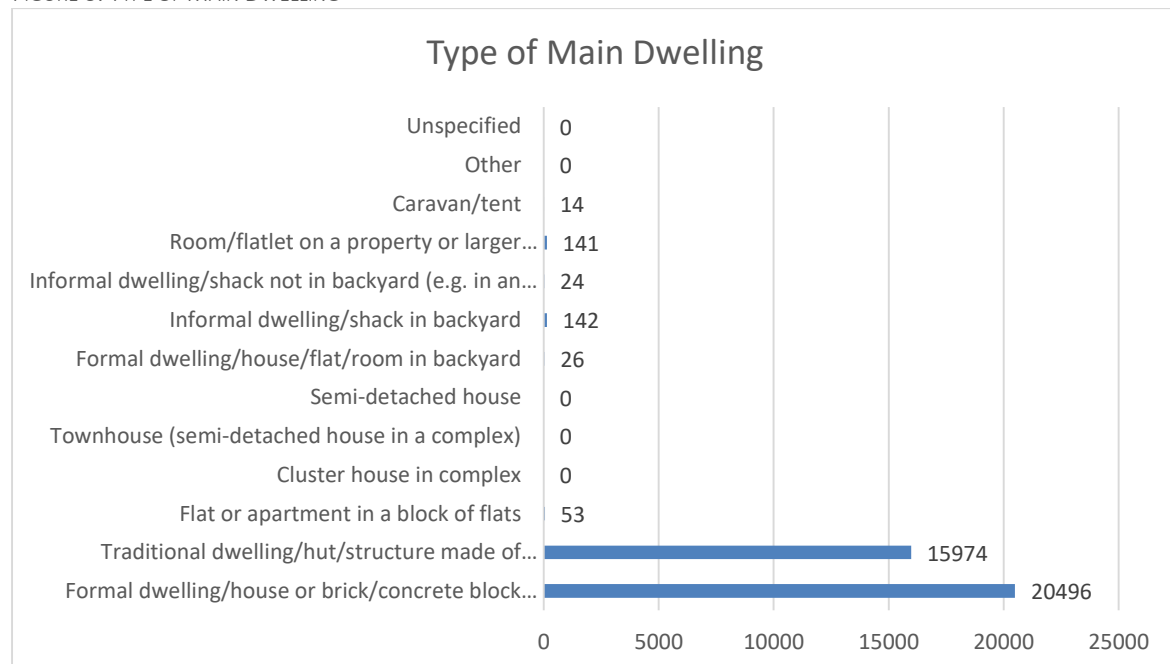
Madlangeni Pipeline List of Projects						
	Project	Type	Units	Date	Budget	Status
	Groenvlei Housing Project	Rural (Agri-village)	150	2014		Await EIA appointment by DHS
	Kingsley Housing Project	Rural (Agri-village)	TBC	TBC	TBC	- Project identified as potential site for development
	Waaiohoek Housing Project	Rural (Agri-village)	TBC	TBC	TBC	- Project Identification in the IDP not yet finalized
	Amantungwa Housing Project	Rural (Agri-village)	TBC	TBC	TBC	- Project Identification in the IDP not yet finalized
	KwaNdlamlenze Housing Project	Rural (Agri-village)	TBC	TBC	TBC	- Project Identified in the IDP & SDF
	Kingsley	Housing	200 units	TBC	TBC	- Project Identified in the IDP & SDF
	Remainder of erf 740	Land Acquisition	100 units	TBC	TBC	Project Identification in the IDP& SDF not yet finalized
	Bensdorp extension	Vacant sites	50 units	TBC	TBC	Project Identification in the IDP& SDF not yet finalized
	Erf 10 000	Balele estate	30 units	TBC	TBC	Project Identification in the IDP& SDF not yet finalized
	Erf 10000	Middle income housing	200 units	TBC	TBC	Project Identification in the IDP& SDF not yet finalized
	Erf 1001 Remainder of erf 1000	Land acquisition	300 units	TBC	TBC	Project Identification in the IDP& SDF not yet finalized

PROJECT	TYPE	STATUS	UNITS	BUDGET
Goedehoop Extension	Housing	Phase 1 (completed)	596 units	
		Phase 2 Internal reticulation Complete Sewer treatment plant upgrade Registration of sites		
Khayaletu Formalisation	Township Establishment	SPLUMA process	60 units	R150 000
Khayaletu Extension	Housing	Planning Phase	150 units	R150 000
Khayaletu	Title deed	Conveyancer appointed	60 Units	R103 620
Groenvlei (Agri-village)	Housing	EIA	150 units	R 410 100
Erf 739	Social housing	Planning	300 units	R531 000
Portion 2 of 7 of the farm Weltevreden 53 (Balgrey)	HDA Land acquisition	Completed		R5 500 000
	Housing	Planning phase	300 units	R1.737720.00
	Renovations		18 units	TBC

D.3.6.1 TYPE OF DWELLING

The majority of the settlements within eMadlangeni include formal dwellings or brick structure and traditional dwellings in the form of huts or structures made of traditional matter. Approximately 15974 (see figure 16) people reside in traditional dwellings, accounting for 43.33% of the population.

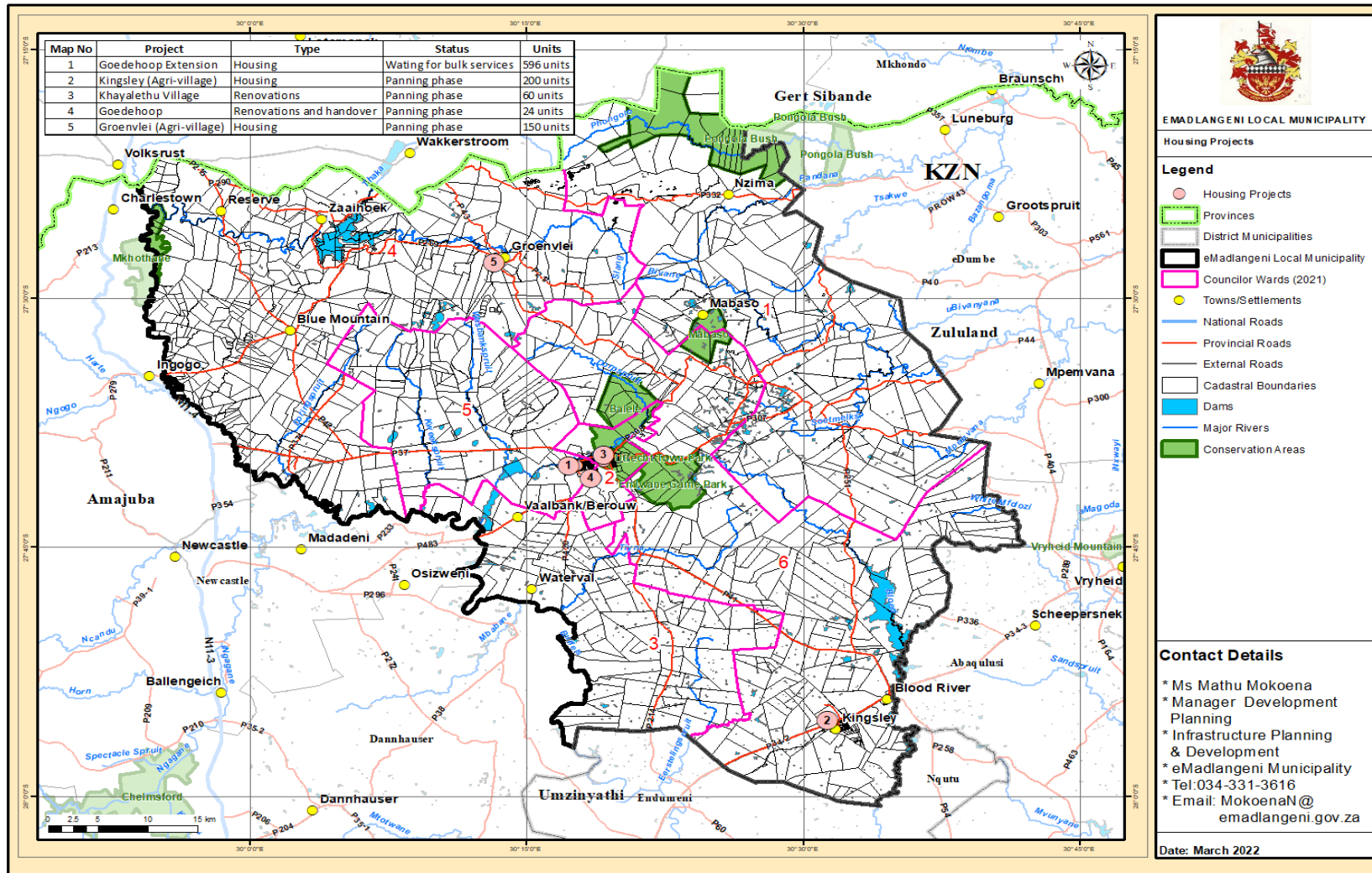
FIGURE 6: TYPE OF MAIN DWELLING



Source: Statistics South Africa, Community Survey 2016

The majority of the eMadlangeni area suffers from bad communication network. The usage of cell phones, telephones as well as internet is not efficient within the entire municipal area. Only the Utrecht area has full access to network. However, the municipality uses other means of communication as a counter off to the network situation. This includes word of mouth, active social media platforms (facebook & twitter), radio and television, municipal notice boards as well as local newspapers.

MAP 13: HOUSING PROJECTS



STRENGTHS	WEAKNESSES
<p>Availability of Capital budget and Capital programme Improvement</p> <p>N11 provides provincial linkages for the municipality</p> <p>R34 important road network facilities intra-municipal and inter-municipal linkages.</p> <p>Development of Waste Management Plan</p>	<p>Lack of water and sanitation services in rural areas</p> <p>Lack of maintenance of existing infrastructure</p> <p>Backlogs in refuse removal</p> <p>Non availability of Capital budget for capital programmes</p> <p>weak ICT infrastructure</p> <p>backlogs in electricity infrastructure</p>
OPPORTUNITIES	THREATS
<p>Bulk water pipeline</p> <p>Development of a Waste Management Plan</p> <p>Infrastructure upgrading</p> <p>Alternative energy sources i.e. solar power</p> <p>Registration of landfill site</p> <p>Mobile library to service outlying areas</p>	<p>Use of environmentally unfriendly energy sources</p> <p>Ageing infrastructure</p> <p>scattered settlement patterns</p> <p>Lack of water and sanitation in rural areas</p> <p>Infrastructure backlog</p>

D.4 LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

D.4.1.1 COMPARATIVE ADVANTAGE

The table below shows eMadlangeni's comparative advantage in terms of GDP contribution. The municipality's most competitive sector is government services. Personal services, Manufacturing and Wholesale, Retail & Motor Trade/Tourism show marginal contribution.

TABLE 19: EMADLANGENI GDP CONTRIBUTION

DESCRIPTION OF SECTOR	NATIONAL – GDP	PROVINCIAL – GDP CONTRIBUTION TO NATIONAL GDP	EMADLANGENI LOCAL MUNICIPALITY CONTRIBUTION TO GDP
Agriculture	2.3%	3.4%	0.001%

Mining	7.7%	1.7%	0.012%
Manufacturing	13%	15.9%	0.01%
Electricity & Water / Utilities	2.4%	3.6%	0
Construction	3.4%	4.1%	0
Wholesale, Retail & Motor Trade / Tourism	13.7%	13.9%	0.01%
Transport, Storage & Communications	8.4%	12.3%	0
Finance, Real Estate & Business Services	19.4%	15.6%	0.001%
Government Services	15.1%	14%	99,98%
Personal Services	5.4%	5.6%	0.01%

D.4.1.2 MAIN ECONOMIC SECTORS

The main economic sectors in eMadlangeni include: **Tourism:** eMadlangeni is part of the battlefields heritage tourist sites. The Utrecht Community Game Farm and Wildlife Products (Balele Game Reserve) forms part of the tourism attraction in the municipality and is located on the edge of the town of Utrecht in Northern Kwazulu-Natal, the game farm lies on the east of Utrecht, in an area known as Knights Hill, and covers approximately 2 500 ha. The town of Utrecht is located centrally in the municipality at the foot of the Ehlanzeni Valley in the Balele Mountains (part of the Drakensburg escarpment).

TABLE 20: TOURIST VISITS TO EMADLANGENI

DESCRIPTION	2021/22	
	FOREIGN	DOMESTIC
Estimated tourists (overnight visitors) to eMadlangeni per annum	269	18 610
Tourists to Battlefields per annum (2013)	16 096	127 000
Tourists to EMadlangeni as a % of Battlefields tourists	1.7%	14.7%
Tourists to KZN per annum (2013)	847 146	7.1 million
Tourists to EMadlangeni as a % of KZN tourists	0.03 %	0.26 %

Source: EMadlangeni Local Economic Development Strategy 2022/2023

Agriculture: The municipality has vast tracts of land, which is either underutilised or have been occupied by rural informal settlements who undertake subsistence farming or no farming at all. The municipality's agricultural contribution to GDP is at a low. In additionally the sector's employment numbers have experienced a slow increase between 2011 and 2015, from approximately 236 people to approximately 288, respectively (see table 22). This indicates that

the sector employed a total of about 52 labourers between 2012 and 2014. The further indicates the slow growth and decline of the agricultural sector.

Mining: Mining activities in eMadlangeni primarily include coal mining. Coal is mined in the area and exported internationally via the Richards Bay Coal Terminal. Due to its size the sector is one of the lowest labour absorbing sectors in the municipality.

Manufacturing: Manufacturing has experienced a fluctuating trend in the amount of labour absorbed within the sector. Between 2014 and 2015 the manufacturing had a decrease of approximately 10 labourers which follows the increase of about 42 labourers between 2013 and 2014.

Services sector: The finance sector and the community services has been the biggest labour absorbing sectors between 2011 and 2015.

TABLE 21: EMPLOYMENT BY SECTOR (FORMAL AND INFORMAL SECTOR)

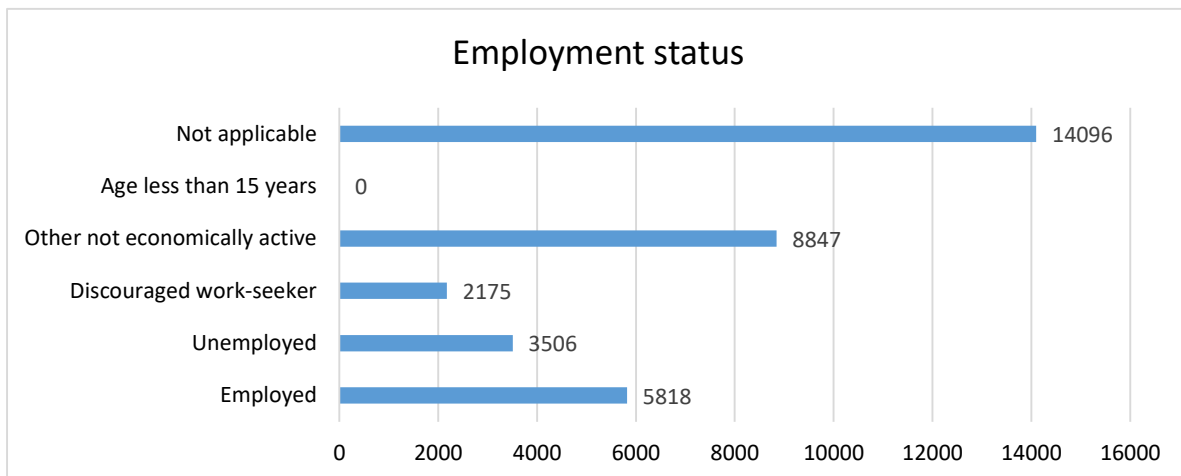
SECTOR	2011	2012	2013	2014	2015
Agriculture	236	222	230	247	288
Mining	48	57	65	70	69
Manufacturing	1 012	970	998	1 040	1 030
Electricity	16	18	22	26	29
Construction	500	476	482	530	594
Trade	2 435	2 399	2 396	2 485	2 536
Transport	592	616	641	646	655
Finance	1 009	995	996	1 030	1 061
Community services	1 228	1 265	1 369	1 498	1 603
Households	591	585	591	625	636
Total Industries	7 668	7 604	7 790	8 197	8 502

Source: Global Insight 2017

D.4.1.3 EMPLOYMENT

eMadlangeni's economically inactive population contributes approximately 25.68% of the total population within the municipality. The Census 2011 data further reveals that only 16.89% of the municipality's population is employed (see figure 17). Unemployment within the municipality was recorded at 10.18%. This indicates that municipality is facing challenges in the generation of employment opportunities and a possible lack of necessary skills and education to participate in the economy may be lacking within the municipality.

FIGURE 7: EMPLOYMENT STATUS

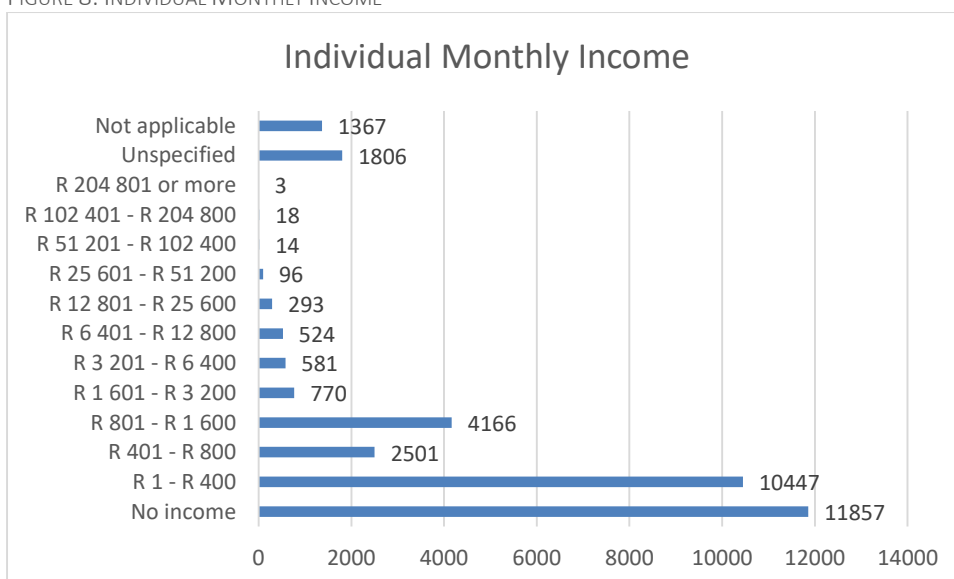


Source: Statistic South Africa, Census 2011

D.4.1.4 INCOME

In addition to low employment levels, 11857 people within the municipality earn no income, accounting for 34.43% of the population (see figure 18). Notable, 10447 people in eMadlangeni earn between R 1-R 400 which contributes 30.33% of the total population. This income bracket includes government grant recipients and thus indicative of a state-dependent section of the population. More worrisome is that 49.69% (17114) of income earners earn below R1600 per month. Consequently, suggesting a large portion of the population living in poverty with low levels of disposable income.

FIGURE 8: INDIVIDUAL MONTHLY INCOME



Source: Statistic South Africa, Census 2011

D.4.1.5 AGRICULTURE

The municipality has large tracts of agricultural land spanning the municipal landscape. Most of these portions of land are held in private Trust of which the municipality cannot impose or legal require them to undertake any agricultural activity. These segment of land within the municipality are occupied by rural settlements where some households engage in subsistence farming. Households with livestock have followed the norm of letting their livestock roam the expansive landscape for grazing. Livestock farming in the municipality include; cattle and dairy farming, goat and sheep farming, poultry farming. This affects the land being capability in these areas and ultimately the agricultural output of these areas. Development of commercial agriculture is hampered by a lack of funding for raw materials, machinery, skills and transport markets for produce within traditional authority areas. Land claims also pose as a hindrance to agricultural development (EMadlangeni LED Strategy: 2022/23).

The agricultural sector experienced positive annual growth between 2012 and 2014. However, in 2015 the sector experienced a negative annual growth of -5.2%. This indicates that the growth of the agricultural sector within eMadlangeni declined in 2015.

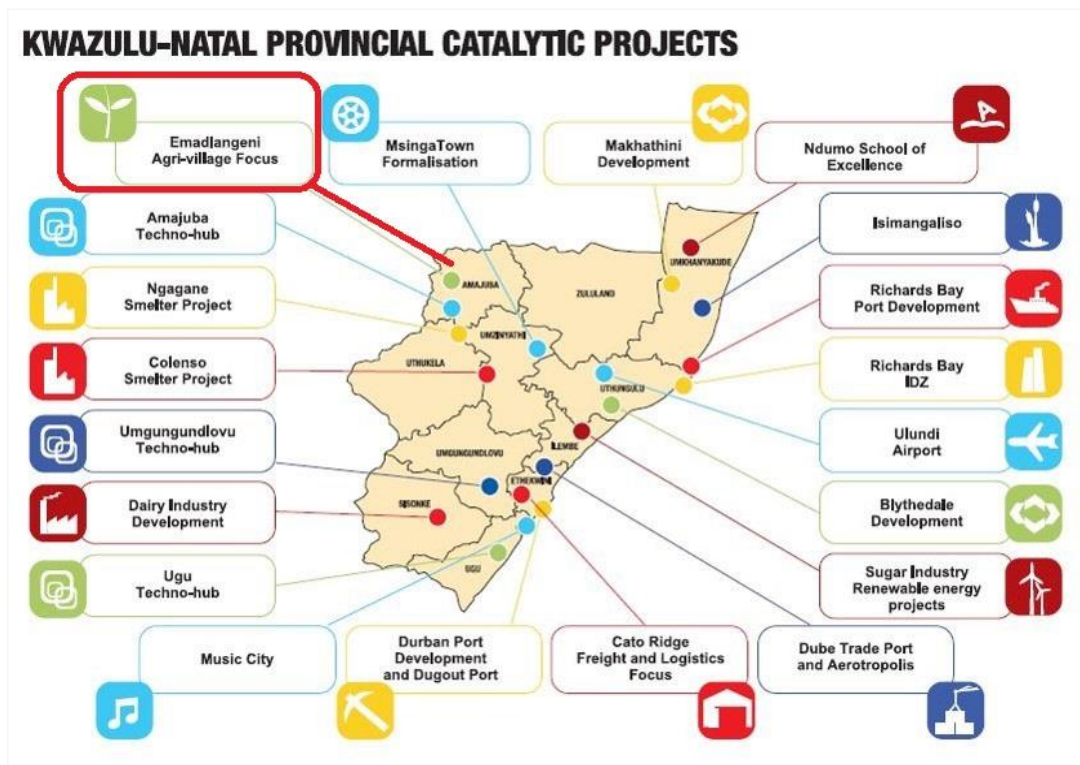
TABLE 22: ANNUAL GROWTH

SECTOR	2012	2013	2014	2015
Agriculture	-0,1%	4,9%	8,3%	- 5,2%

Source: Global Insight 2017

D.4.1.5.1 eMADLANGENI AGRI-VILLAGE DEVELOPMENT

The Provincial Spatial Economic Development Strategy 2016 (PSEDS) identified for agricultural development within KZN. The municipality has good agricultural potential and has vast commercial farmlands across the landscape. The agri-village is project is co-ordinated by the Department of Agriculture and Rural Development.



The

Groenvlei area within the municipality has been identified as a pilot project for the agri-village development. The agri-village development concept focuses on the development of new settlements or the reinventing of existing settlements within commercial farm areas into sustainable communities. The concept centres the agricultural economy as the basis of the community. The agri-village development will bring together various stakeholders which will include commercial farmers, farm dweller residents with agricultural livelihoods, land reform beneficiary residents with agricultural farms and possible livelihoods, traditional authority with some governance responsibility and some agricultural interest. It will also include government departments/stakeholders with interest in the provision of public services, economic development of citizens and natural resource management. The development will create an opportunity for farmers that are currently excluded to be part of the agricultural value chains. This will ultimately improve the sustainability and profitability of these farmers while increasing job opportunities in the agricultural sector.

D.4.1.6 SMMEs

The municipality recognizes the role played Small Micro and Medium Enterprises in the areas economic growth and contribution towards reducing unemployment. The support and development of SMMEs is an imperative across all three spheres of government and thus eMadlangeni aligns itself with the legislative directive aimed at supporting and developing SMME. The municipality has a database for all active SMMEs and Cooperatives. As far the

support and development of SMMEs goes in the municipality and the municipality's awareness of the challenges faced by SMMEs, focus is placed on the following;

Infrastructure needs for SMMEs development in the municipality

Market Management training

Skills availability and mentorship

Financial management Training

D.4.1.7 MANUFACTURING

The manufacturing sector in eMadlangeni is fairly small and is dominated by textile and clothing. A satellite hub aimed at developing the SMMEs and Co-operative within the municipality is currently in planning stage initiated by the Department of Economic Development. The development of the textile and clothing industry has the potential to grow into a fully operational mini- industrial hub taking into consideration the municipality's location to Newcastle municipality which is an industrial giant in Amajuba district. Furthermore, the R34 provides the municipality with linkages to the Richards Bay and Durban trade port Special economic zones (eMadlangeni LED Strategy: 2022/23).

D.4.1.8 TOURISM

eMadlangeni Local municipality is rich in tourism. The municipality forms part of the Battlefields heritage tourism sites. The tourism sector holds a lot of potential for the economy of the municipality, with potential to contribute to the creation of more employment opportunities, contribute to formalization of the second economy, contribute to poverty alleviation in the areas of the municipality. The Blood River is of historical significance and runs on the southern portion of the municipality. The municipality has a Game farm, the Utrecht community Game Farm on the eastern portion of the municipality covering approximately 2500ha of land. The Balele Mountain forms part of the Drakensberg escarpment and are located to the north of the municipality. Approximately 14.7% of the domestic tourists within the municipality is accounted for by the Battlefields in 2013/14 period while foreign tourists in the area accounted for 1.7% in the same period (eMadlangeni LED Strategy: 2022/23).

D.4.1.9 MINING

Mining within eMadlangeni mainly comprises of coal. Most of the mines within Amajuba district closed in the late 90s due to the international fall in coal prices however, some of these mines have reopened. The municipality is strategically linked to the Richards Bay Coal terminal via the R34 where high grading coal from the municipal area is shipped to international markets

(eMadlangeni LED strategy: 2022/23). EMadlangeni Local Municipality is currently working with Uitkomst Colliery Mine to Develop New Social and Labour Plans for year 2022-2027.

D.4.1.10 LED STRATEGY

EMadlangeni Local Municipal Council adopted its Local Economic Development Strategy on the 28th February 2022 with the resolution number A58/2022, see **ANNEXURE D**. The aim of building the economic capacity of the municipality; improve the economic sectors and the overall quality of life by developing the local economic potential of the municipality. Private enterprise drives the creation of employment opportunities and wealth within local communities and thus eMadlangeni Local municipality ensures collaboration with the private sector towards developing the economy and its people. EMadlangeni Local Municipality has a Functional Informal Traders Chamber, currently the Municipality is in a process to revive Tourism Association and improve working relationship with farmer's association. EMadlangeni Local Municipality LED strategy is aligned to Amajuba District one Plan. Currently eMadlangeni Local Municipality does not have Informal Trading Policy, the Municipality is in a process to source funding to develop Informal Trading Policy. EMadlangeni Local Municipality has adopted EPWP Process Plan on the 26 March 2022 see attached **ANNEXURE D1**, the EPWP Process Plan is in line with EPWP Phase Four. EPWP program for 2023/2024 financial year will create 120 job opportunities. EMadlangeni Local Municipality will prioritize previously disadvantaged groups in all business and employment opportunities. EMadlangeni Local Municipality is in a process to revive Mangosuthu Arts and Craft Centre, the centre is currently underutilized and the Municipality will form partnership with Local Art and Craft Markers and Majuba TVET College to assist with training provision. EMadlangeni Local Municipality is working with Department of Economic Development, Tourism, Environmental Affairs (EDTEA) regarding red tapes reduction program. EMadlangeni Local Municipality is currently using KZN Automated Business Licensing and Information Management System to produce Business Licenses and Informal Trading Permit. EMadlangeni Local Municipality LED strategy does take spatial Planning into consideration through the prioritization of Tourism Projects in Nodal areas of the Municipality. Additionally, eMadlangeni also works hand in hand with Amajuba District in executing the municipality's LED mandate. Focus areas for the eMadlangeni LED Strategy includes:

Poverty Alleviation: providing support and minimum skills and support

Increasing Employment: Creation of employment opportunities and exploring ways to achieve upward mobility in employment

Growing the First Economy: encouraging economic growth through investment and enhancing the competitiveness of the local industries. Focus directed at targeting previously disadvantaged individuals and supporting SMMEs.

Developing the Second Economy: facilitating advancement of locals and businesses from the second economy to the first economy.

All stakeholders involved formed part of the strategy development and the MEC comments are incorporated in the review of the strategy.

Reviewed LED Budget Implementation Plan 2022/2023

ACTIVITY	ESTIMATED BUDGET
Balele Game Park Renovation (Funded by KZN EDTEA)	R 3 000 000
Expanded Public Works Program (EPWP) Department of Public Works Grant	R 978 000
Tourism Marketing and Promotion	R200 000.00
TOTAL	R4 178 000

D.4.1.11 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Development of a satellite hub for clothing and textile in planning stages Potential for agricultural development Agri-village development projects	Lack of informal economy policy Staff capacity
OPPORTUNITIES	THREATS
Revival of the agricultural sector Growing Tourism Sector Development of the tourism sector Revitalisation of the mining sector Large percentage of the population within working age	Climate change can adversely affect the agricultural sector Declining Agricultural sector Weak mining sector Low employment levels Low GDP contribution

D.4.1.12 HEALTH

The eMadlangeni sub-district consists of 1 district hospital, 1 prison hospital, 2 provincial fixed clinics (gate clinic), 3 mobile provincial clinics, 1 EMRS base and 1 forensic mortuary (IDP RF March 2022). The district hospital, Niemeyer Memorial Hospital, is located in Utrecht and offers district level services. Patients requiring regional level, advanced and specialized healthcare are referred to Newcastle and Madadeni hospitals. Many people have to travel more than 10km to access hospital services. There is an EMRS base at no 14 Hoog street, Utrecht which is dispatched from Newcastle, thus improving response time.

The Groenvlei clinic is operational while there are three mobile clinics operating throughout the eMadlangeni area. These mobile clinics operate as follows:

Mobile 1 = 26 visiting points

Mobile 2 = 26 visiting points

Mobile 3 = 34 visiting points

The department of health at eMadlangeni sub-district has the following Ward Based Outreach Teams:

Niemeyer Gateway clinic

- 1 School health team
- 1 Family health team

Groenvlei clinic

- 1 School health team
- 1 Family health team

Further to the above, there are seven philamntwana centres throughout the municipality, 3 pick-up points for chronic medication (old age home, Dr. Docrat and Niemeyer Gateway Clinic).

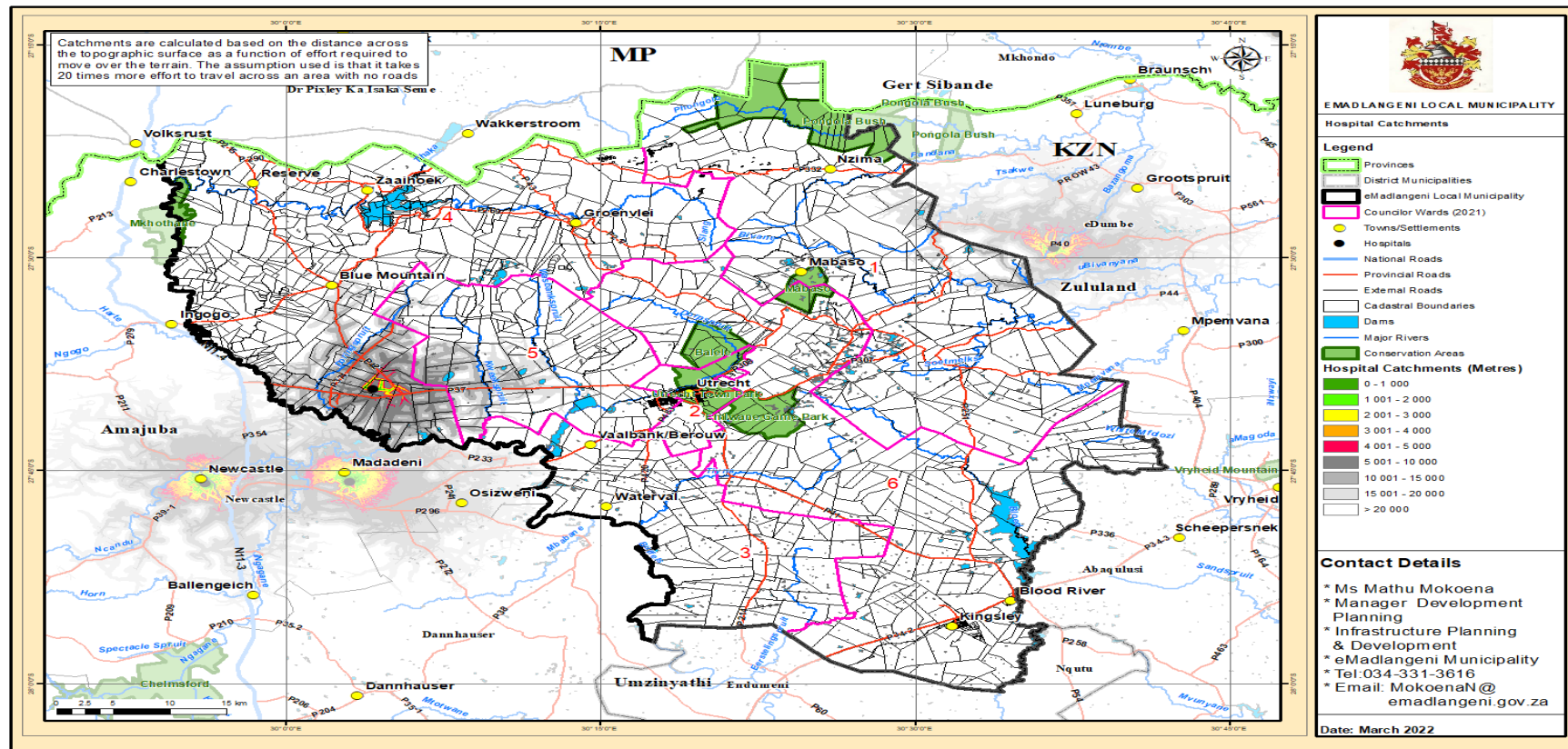
D.4.1.13 EDUCATION

eMadlangeni is generally well-provided with educational facilities, except tertiary facilities. There are approximately 30 schools within eMadlangeni as indicated in table 24 as per new demarcation. However, the schools within the areas are in need of upgrading of facilities as well as additional classrooms. There are also a number of schools which have been identified in the Amajuba District IDP for renovations and upgrading within eMadlangeni (Amajuba District IDP 2022/23). Other issues include long distances learners and educators have to travel to access educational facilities.

TABLE 23: SCHOOLS PER WARD

WARD	SCHOOL
Ward 1	Gelykwater Primary School Ingcaka High School Dorothea Primary School Lembe Primary School Luthulunye Primary School Enzimane Combined School
Ward 2	Utrecht High School Bersig Special School Emalahleni Combined School Umlandomusha High School
Ward 3	Ndwakaza Combined School Isibonelo Esihle Primary School Mxhakeni Primary School Mzilikazi High School Thamsanqa Primary School
Ward 4	Blue Mountain Primary School Groenvlei Combined School Kroomellenboog Primary School Sinqobile Primary School
Ward 5	Emadlangeni Primary School Zimbuthu Primary School Utrecht Primary School
Ward 6	Esidakeni Primary School Umlwane Primary School Slagveld Primary School Kingsley Combined School Wit –Mfolozi Combined school Mbathani Primary School Waaihoek Primary School Nhlazadolo Combined School

MAP 14: HOSPITAL CATCHMENT



MAP 15: CLINIC CATCHMENT

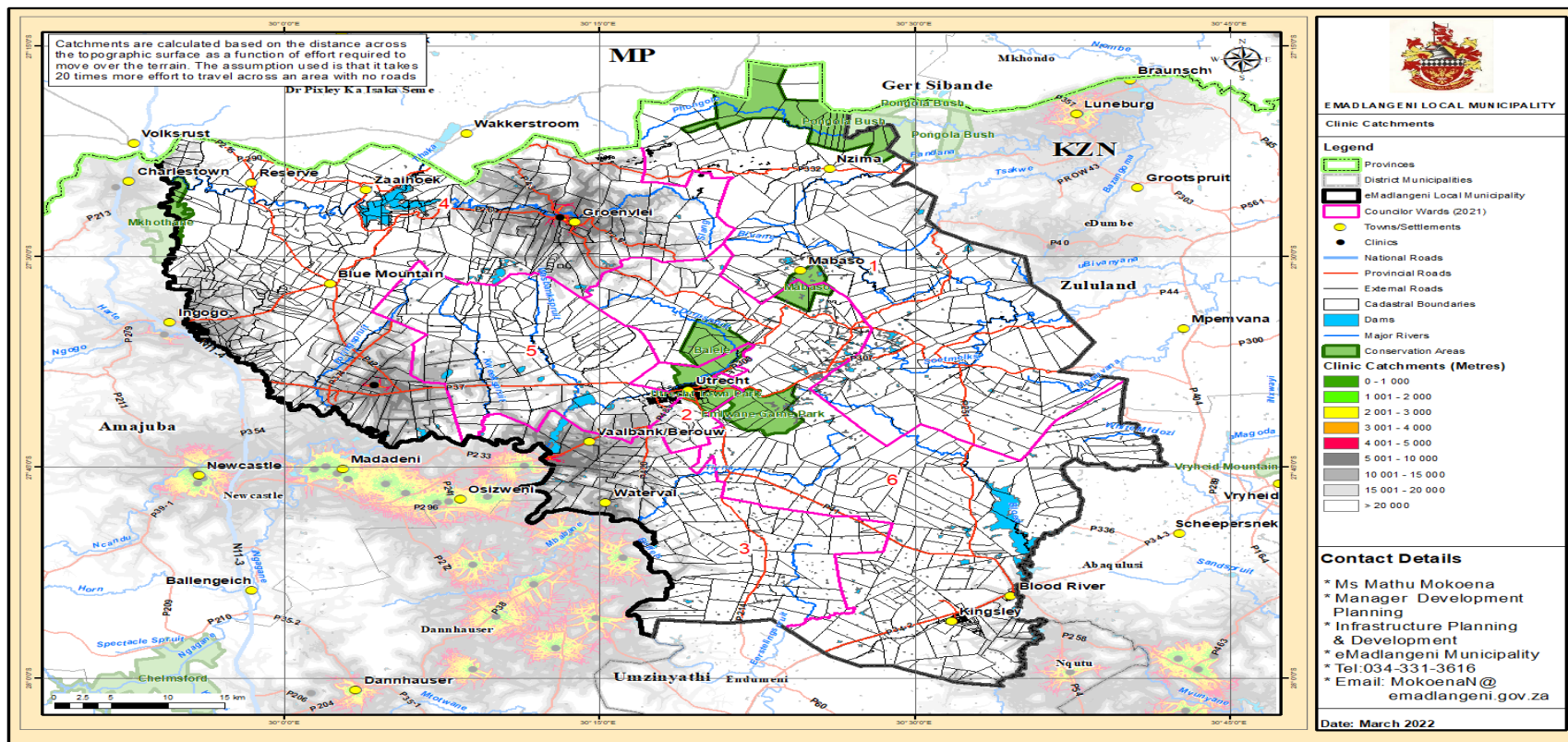
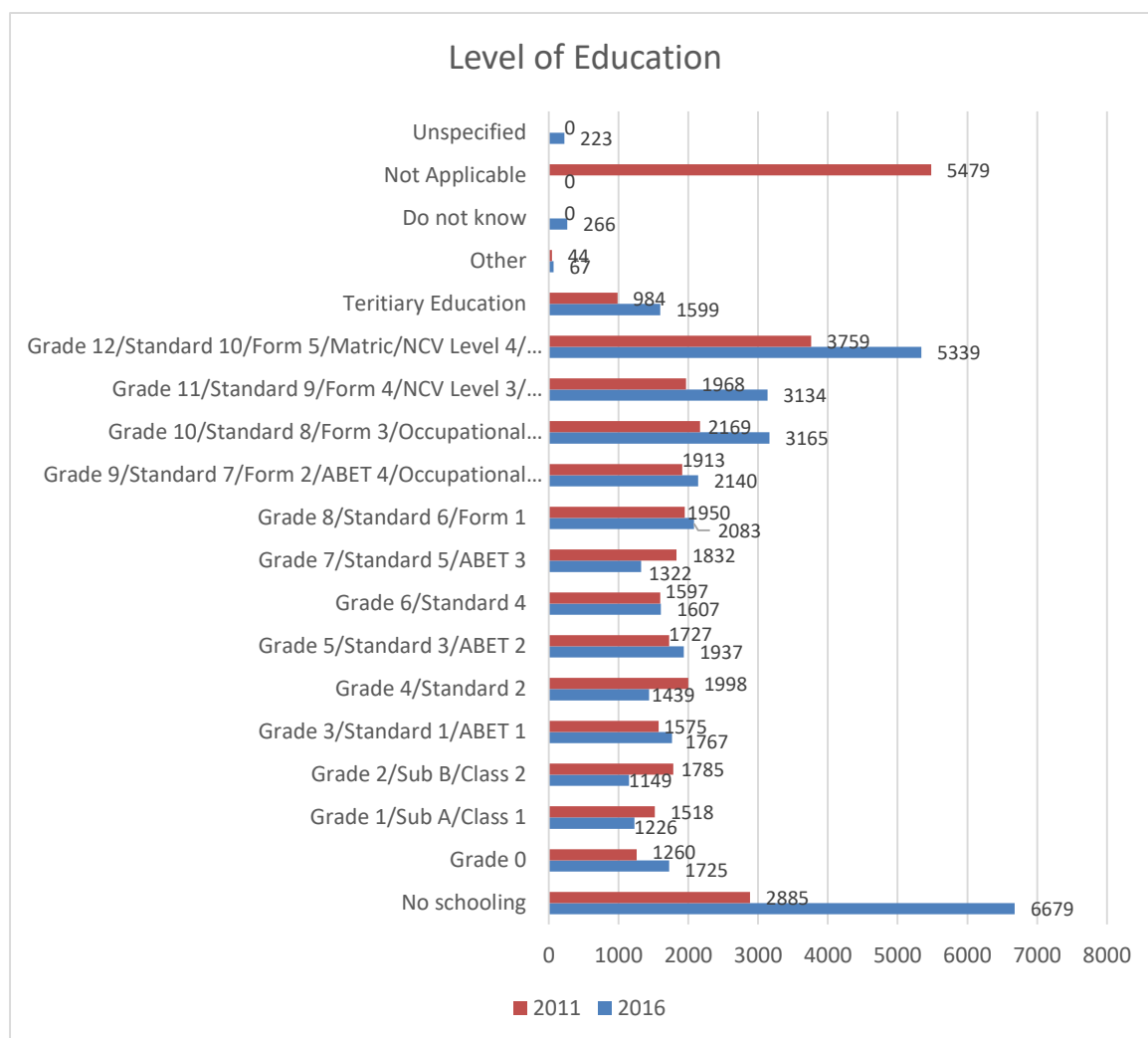


FIGURE 9: LEVEL OF EDUCATION

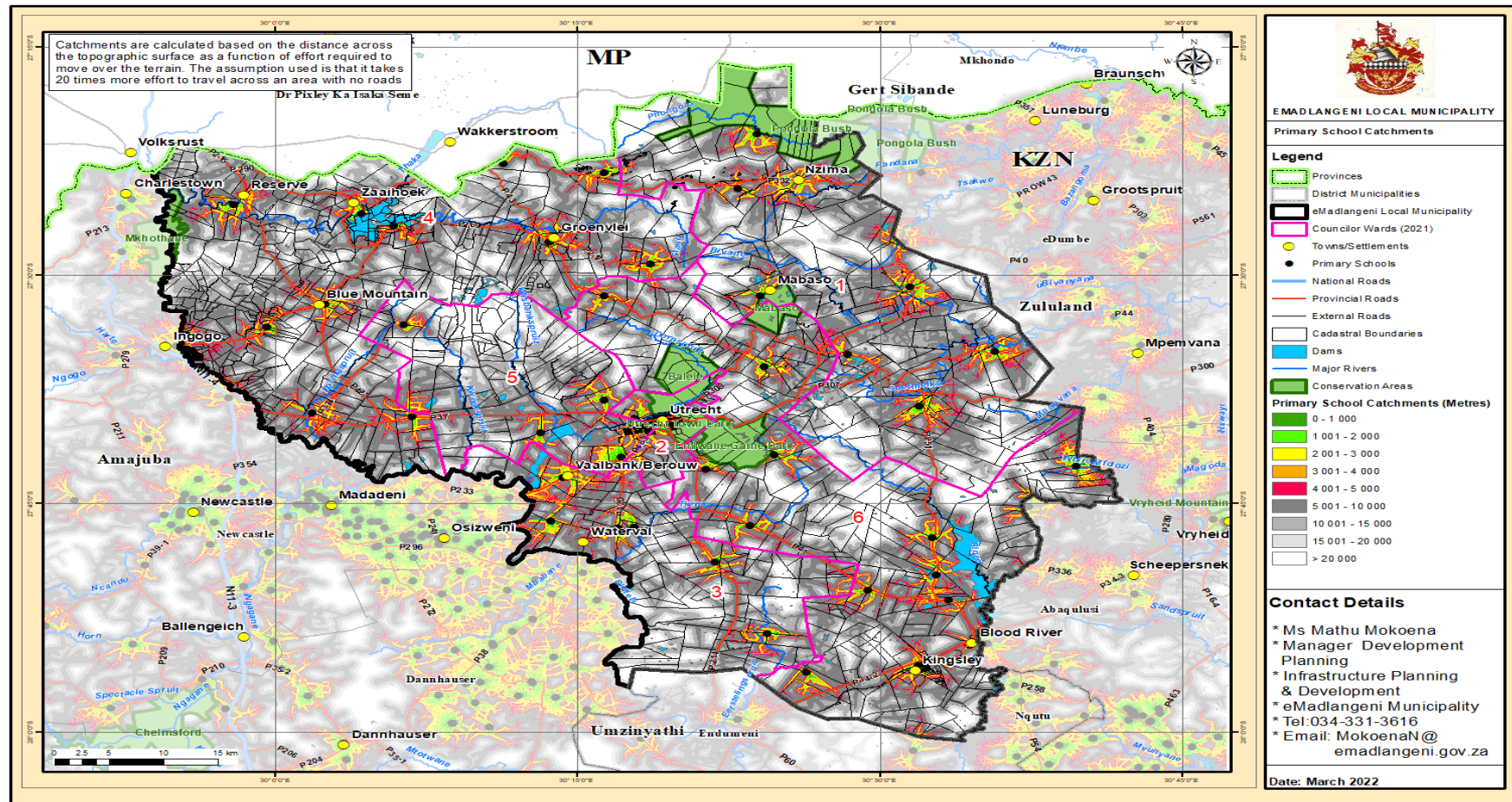


Source: Statistics South Africa, Census 2011 & Community Survey 2016

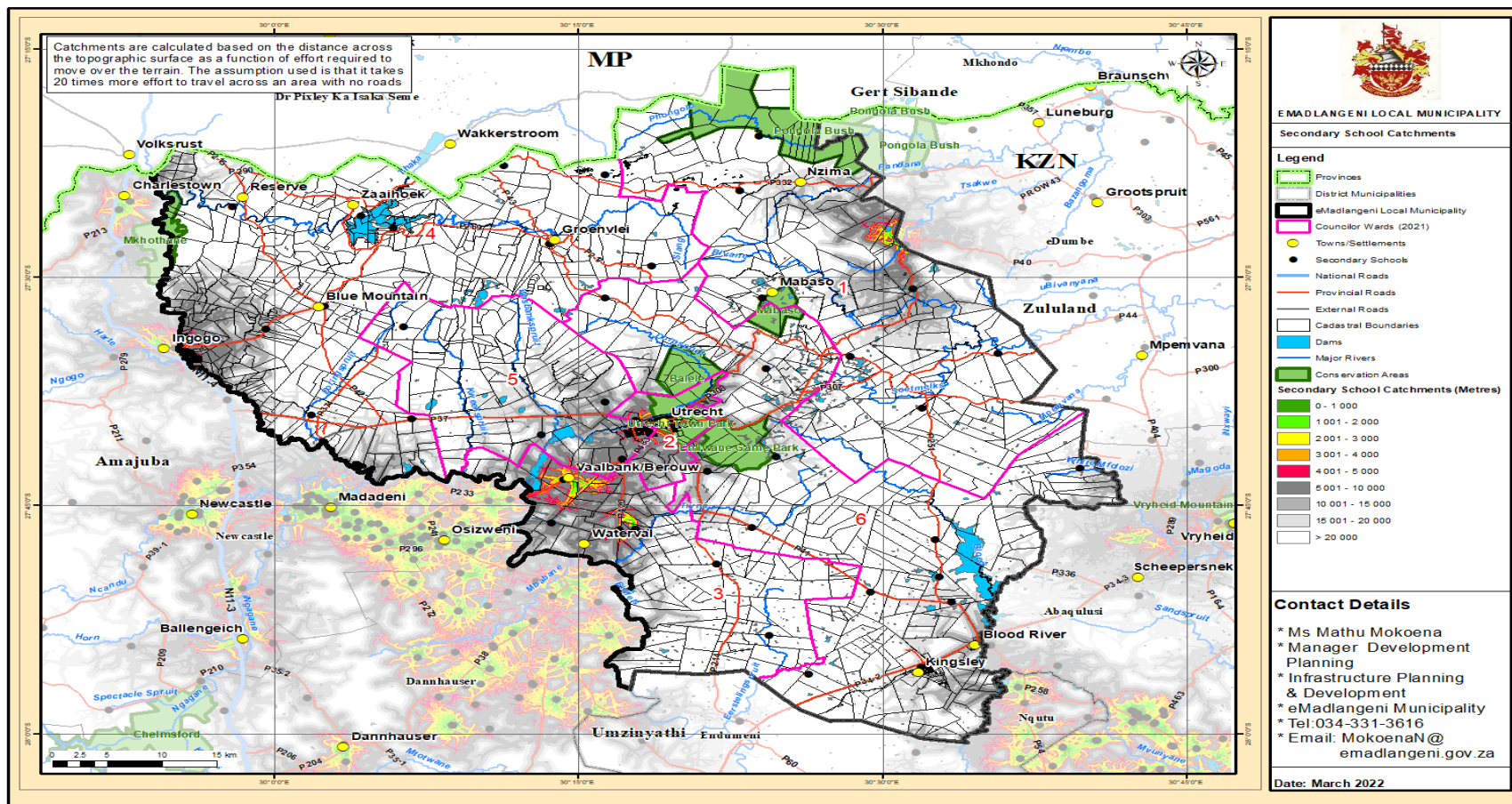
D.4.1.14 SAFETY AND SECURITY

EMadlangeni has 3 police stations located in Kingsley, Groenvlei and Utrecht (see map 18). Response times to outer lying settlements tends to be longer because of the scattered nature and pattern of rural settlements in the municipality.

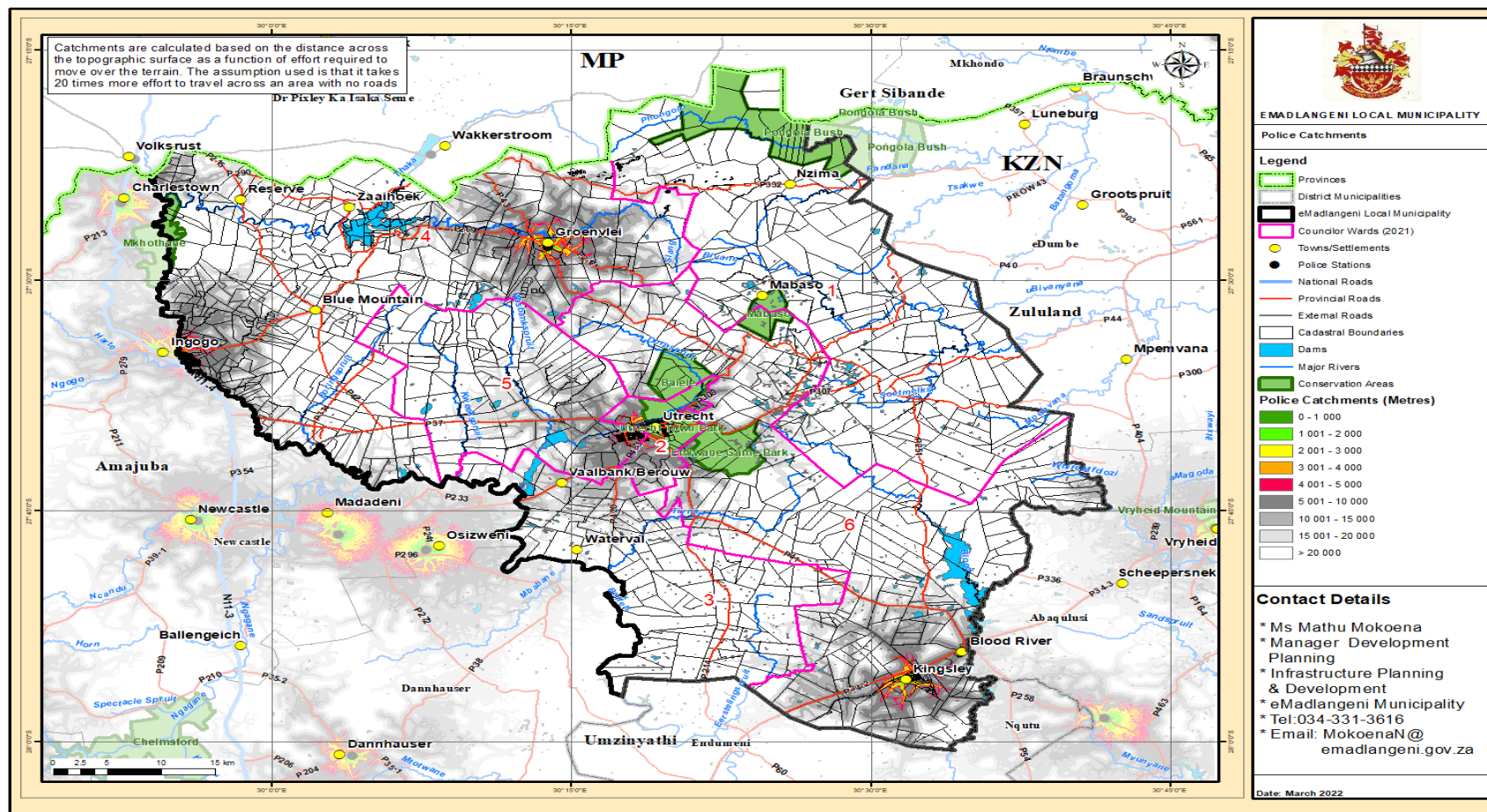
MAP 16: PRIMARY SCHOOL CATCHMENT



MAP 17: SECONDARY SCHOOL CATCHMENT



MAP 17: POLICE STATION CATCHMENT



MAP 19: PROTECTED AREAS

The municipality established and launched forums for the vulnerable groups in 2022, to serve for the period of five (5) years. The establishment of these forums assist in identifying the needs of vulnerable, and to ensure that the Municipality gives priority to needs of the vulnerable groups in the community. The Municipality develops and executes Social Development Programmes based on the identified needs for each sector. Forums also assist in strengthening the relationship between the Municipality and the community.

The forums for the vulnerable groups are as follows:

- The Local Drug Action Committee
- The Local Aids Council
- The Local Youth Council
- The Local Women's Forum
- The Local Men's Forum
- The Local Senior Citizens Forum
- The Local Disability Forum
- The Local Arts & Culture Forum

Forum meetings are held, and programmes for the empowerment and development of vulnerable groups are executed in collaboration with the stakeholders of Operation Sukuma Sakhe, for a collaborative effort and shared resources.

Community Development

In terms of The Municipal Systems Act No. 32 of 2000; Section 51 (a) states that: "A municipality must within its administrative and financial capacity establish and organise its administration in a manner that would enable the municipality to be responsive to the needs of the local community."

eMadlangeni Local Municipality co-ordinates, develops and promotes a range of community development programmes aimed at ensuring that social upliftment and development objectives are accomplished. These programmes are executed through interacting with community based structures to facilitate alignment of needs and priorities of vulnerable groups in the community. The Municipality utilises structures (forums) for different vulnerable groups in the community to identify and prioritise needs in order to ensure the execution of a needs based service in the community. These structures (forums) are established both at ward level, and at local level. The establishment of these structures also assist to strengthen the relationship between the government and the community.

The following are the community development programmes that are executed by the Municipality, which are aimed at addressing the needs of vulnerable groups in the community as mandated by the Municipal Systems Act No. 32 of 2000.

D.4.1.15 YOUTH DEVELOPMENT

With a very youthful population making a large portion of eMadlangeni, the municipality dedicates itself to the contribution and empowerment of the youth through:

The establishment and maintenance of community structures that help to ensure youth development;

Ensuring the existence and functionality of the Local Youth Council;

Ensuring that community outreach activities aimed at youth development are executed, and these include:

Youth Dialogues;

The Matric Empowerment Programme;

Career guidance/ expo;

Matric Excellence Awards;

The Back to School Campaign;

Awareness Campaigns addressing different social ills affecting the youth;

D.4.1.16 ELDERLY (SENIOR CITIZENS) AND PEOPLE WITH DISABILITIES

eMadlangeni Local Municipality ensures that older persons are given the opportunity to remain independent, active and contributing citizens in the community while receiving quality services. Additionally, the municipality ensure that older person receive integrated and coordinated services and elucidate the roles and responsibilities of stakeholders with regards to service provision to the elderly.

Programmes towards the development of Senior Citizens at local level include the following:

Facilitate the establishment and ensure the functionality of Ward and Local Senior Citizens Forums.

Capacity Building Workshops for Senior Citizens Forum.

Participation of Senior Citizens in Luncheon Clubs.

Facilitate interaction with stakeholders in addressing the needs of senior citizens.

Assist in the mobilization of senior citizens to participate in active healthy lifestyle programmes.

Participate in all structures that seek to promote the interest of senior citizens.

Ensure participation of Senior Citizens in Senior Citizen's Parliaments

D.4.1.17 DEVELOPMENT OF WOMEN

eMadlangeni Local Municipality is committed to playing a more proactive and supportive role in promoting the inclusion and development of women in the municipality. Efforts towards the development of women in the municipality include the following programmes and activities:

Ensuring the existence and functionality of the Local Women's Forum;

Women's Dialogues;

Execute programmes and interventions to deal with the scourge of Gender Based Violence and Femicide at local level in line with the six (6) key Pillars of the Provincial Gender Based Violence and Femicide Strategic Plan 2021 – 2025.

Economic empowerment through Expanded Public Works Programme;

Skills development programme to support women entrepreneurs as a means to address economic inequality by enabling women previously denied of opportunities because of skills gaps to participate in the economy and/ or start and grow their businesses;

Support programme for vulnerable households;

Execute women programmes in the jurisdiction of eMadlangeni;

Awareness promotion campaigns on health and wellness programmes, HIV/AIDS prevention and care, and other diseases;

Ongoing activity on promoting access to and uptake of social grants for women;

Contribution to the development of housing over the next 10 years to ensure that women have access to affordable, safe and decent accommodation.

C .4.1.18 MEN'S DEVELOPMENT

EMadlangeni Local Municipality ensures development and empowerment of men; and that men play a vital role in the fight against women and children abuse. Men's Development Programmes include the following:

Ensuring the existence and functionality of the Local Men's Forum;

Men's Dialogues;

Isibaya samadoda;

Men Championing Change Programmes with the focus on social and behavioural change to ensure that men are mobilised within eMadlangeni Local Municipal area, and that men play a role in ending social ills including violence and substance abuse;

Mentorship programmes – men playing a role in raising responsive responsible young men;

Programmes aimed at addressing issues of social and economic development in order to attack the triple challenges of poverty, unemployment, and inequality

C .4.1.19 PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS

EMadlangeni Local Municipality has a Strategic Plan for HIV/AIDS in place. The plan was adopted by the council in September 2015 and will be reviewed in 2023. There are support groups through Ward Aids Committee / Ward War Rooms, the LAC established – Chaired by the local Mayor.

Interventions at local level include the following:

Develop and Execute HIV/AIDS Programmes and interventions at local level in line with outcome goals of the Provincial Multi-Sectoral Response Plan for HIV, TB and STIs.

On-going provision of a treatment, care and support, which includes counselling, voluntary testing, mother to child transmission prevention, wellness programmes, home-based care, and bereavement support and the targeting of vulnerable groups such as children and orphans,

The establishment of a local database on HIV infections and AIDS deaths, disaggregated on the basis of age, gender, race and geographic area;

Anti-discrimination and de-stigmatisation campaigns;

On-going monitoring and evaluation of programmes.

Furthermore, community awareness's are conducted within the municipality in order to:

Reduce HIV/AIDS and mitigate its impact by expanding the on-going programme of information dissemination, provision of condoms and community mobilisation, with a special focus on peer education campaigns and the youth;

Expand other community outreach programmes that identify people/ households in need and provide HBC, referral services etc;

Support on providing services to home-based terminally ill patients;

Market support groups and programmes for people infected and affected by HIV/ AIDS.

C .4.1.20 DEVELOPMENT OF PEOPLE WITH DISABILITIES

EMadlangeni Local Municipality facilitates and ensures the empowerment of People Living with Disabilities (PLD) through;

The establishment and functionality of local structures for People Living with Disabilities;

Engaging in systems change and efforts towards capacity building that promote self-determination, integration, and inclusion of people living with disabilities;

Raise awareness and promote disability issues and rights.

Ensure that people living with disabilities participate in healthy life style programmes.

Ensure participation of People with Disabilities in Disability Parliaments

Employment Services- where persons living with disabilities will be assisted in finding careers matching their strengths, abilities, conditions and preferences for employment (1 general worker employed during 2014);

Health, Prevention and Wellness Programs to ensure that PLD remain as healthy as possible.

C .4.1.21 EARLY CHILDHOOD DEVELOPMENT

The Municipality doesn't take early childhood development lightly. It is important that efforts are made towards ensuring that every child is afforded access to the services that are inherently necessary for his/her development. To this end, the municipality provides a range of services to children in line with the implementation of the Children Act 38 of 2005. The Act is guided by rulings in favour of the best interests of the child.

To this effect, the municipality ensures that programmes aimed at Child Development and Support are executed, and these include:

Children’s Dialogues;

Conducting awareness programs on the protection of children’s rights;

Conducting the Back to School Campaign to contribute towards the support of disadvantaged children in the community;

Engages in the building of ECD centres (as per requirement);

Provides resources and support in the field of early childhood development;

Strives to ensure the effectiveness and efficiency of ECD provision to all children;

Ensures the provision of Child care and protection services;

STRENGTHS	WEAKNESSES
<p>Skilled and Experienced Staff Dedication, willingness, and commitment to perform duties attached to the Social Services unit. Forums exist to deal with issues of vulnerable groups. Well-developed Program mandates and goals for the development and empowerment of vulnerable groups. Effective Coordination of Community Development Initiatives. Numerous Activities executed for the development & empowerment of vulnerable groups (e.g. Back to School Campaign, Matric Empowerment Programme, Matric Excellence Awards, Child Protection Week Programmes, Men & Women Dialogues, Golden Games for Senior Citizens, Disability Games, Workshops for Vulnerable Groups, etc.)</p>	<p>Lack of capacity finances to execute community development programs. Only one employee responsible for the functioning of the Social Services Unit.</p>

OPPORTUNITIES	THREATS
<p>Tapping into the internship programme to increase and strengthen capacity and continuity of service.</p> <p>Strong and healthy working relations with other stakeholders.</p> <p>Integrated Planning and Implementation of Programmes at OSS Level.</p>	<p>Social ills (e.g. High levels of unemployment & lack of employment opportunities among the youth, Substance Abuse, Crime, Teenage Pregnancies, Gender Based Violence & Femicide, etc.)</p>

D.5 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

D.5.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

The tables below reflect the municipality capital programme in relation to capital expenditure by municipal vote (multi-year appropriations); capital expenditure by standard classifications; and the funding source is necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. Budget appropriations for the two outer years are indicative allocations based on departmental plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives of the municipality.

The capital programme is funded mainly from grants and transfers, and internal generated funds. Capital grants and receipts equates to 94.3 per cent of the total funding source which represents R26.2 million for the 2022/23 financial year and R1.6 million from internal generated fund. The municipality through its constitutional mandate has been able to spend all its allocation for different financial years to service delivery as indicated in both tables.

Capital Expenditure against Budgeted Amounts

Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure - to be appropriated	2										
Vote 1 - Executive And Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 7 - Other		-	-	-	-	-	-	-	-	-	-
Vote 8 - Community and Social Services 2		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure - to be appropriated	2										
Vote 1 - Executive And Council		1 408	1 134	1 274	-	-	-	1 274	75	-	-
Vote 2 - Finance Services		76 007	75 391	75 391	-	-	-	75 391	-	-	-
Vote 3 - Corporate Services		(788)	(434)	(218)	375	475	475	(39)	551	575	601
Vote 4 - Community and Social Services		264	382	899	597	873	873	899	210	219	229
Vote 5 - Technical Services		48 672	58 026	53 671	17 865	17 202	17 202	66 649	26 952	21 033	18 639
Vote 6 - Planning and Development		42	736	439	150	150	150	439	-	-	-
Vote 7 - Other		-	-	-	-	-	-	-	-	-	-
Vote 8 - Community and Social Services 2		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		125 605	135 235	131 456	18 987	18 700	18 700	144 613	27 788	21 827	19 469
Total Capital Expenditure - Vote		125 605	135 235	131 456	18 987	18 700	18 700	144 613	27 788	21 827	19 469
Capital Expenditure - Functional											
Governance and administration		76 627	76 091	76 447	375	475	475	76 626	626	575	601
Executive and council		1 408	1 134	1 274	-	-	-	1 274	75	-	-
Finance and administration		75 219	74 957	75 173	375	475	475	75 351	551	575	601
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		264	382	899	597	873	873	899	210	219	229
Community and social services		264	382	899	597	873	873	899	210	219	229
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		33 447	40 084	30 489	9 690	9 277	9 277	33 031	9 759	10 511	10 780
Planning and development		-	646	187	150	150	150	187	-	-	-
Road transport		33 447	39 438	30 302	9 540	9 127	9 127	32 844	9 759	10 511	10 780
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		15 225	18 588	23 369	8 325	8 075	8 075	33 804	17 193	10 522	7 859
Energy sources		15 225	18 588	23 369	8 325	8 075	8 075	33 804	17 193	10 522	7 859
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		42	90	252	-	-	-	252	-	-	-
Total Capital Expenditure - Functional	3	125 605	135 235	131 456	18 987	18 700	18 700	144 613	27 788	21 827	19 469
Funded by:											
National Government		48 672	58 026	52 106	17 202	17 202	17 202	63 953	26 202	20 250	17 821
Provincial Government		-	-	-	-	250	250	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatbns, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	48 672	58 026	52 106	17 202	17 452	17 452	63 953	26 202	20 250	17 821
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		76 932	77 209	79 350	1 785	1 248	1 248	80 659	1 586	1 577	1 648
Total Capital Funding	7	125 605	135 235	131 456	18 987	18 700	18 700	144 613	27 788	21 827	19 469

Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure - Functional	1										
Governance and administration		76 627	76 091	76 447	375	475	475	76 626	626	575	601
Executive and council		1 408	1 134	1 274	-	-	-	1 274	75	-	-
Finance and administration		75 219	74 957	75 173	375	475	475	75 351	551	575	601
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		264	382	899	597	873	873	899	210	219	229
Community and social services		264	382	899	597	873	873	899	210	219	229
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		33 447	40 084	30 489	9 690	9 277	9 277	33 031	9 759	10 511	10 780
Planning and development		-	646	187	150	150	150	187	-	-	-
Road transport		33 447	39 438	30 302	9 540	9 127	9 127	32 844	9 759	10 511	10 780
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		15 225	18 588	23 369	8 325	8 075	8 075	33 804	17 193	10 522	7 859
Energy sources		15 225	18 588	23 369	8 325	8 075	8 075	33 804	17 193	10 522	7 859
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		42	90	252	-	-	-	252	-	-	-
Total Capital Expenditure - Functional	3	125 605	135 235	131 456	18 987	18 700	18 700	144 613	27 788	21 827	19 469
Funded by:											
National Government		48 672	58 026	52 106	17 202	17 202	17 202	63 953	26 202	20 250	17 821
Provincial Government		-	-	-	-	250	250	-	-	-	-
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	48 672	58 026	52 106	17 202	17 452	17 452	63 953	26 202	20 250	17 821
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		76 932	77 209	79 350	1 785	1 248	1 248	80 659	1 586	1 577	1 648
Total Capital Funding	7	125 605	135 235	131 456	18 987	18 700	18 700	144 613	27 788	21 827	19 469

All grants amounts are gazetted on Division of Revenue Act (DORA) and procurement plans for capital projects has already been submitted to Treasury

D.5.2 PROJECTS PRIORITIZED AS PER BUDGET

The municipality has paid more attention to new infrastructure projects, to address backlogs than renewal of existing assets. Lately, this approach is gradually changing to comply with Municipal Finance Management Act circular 55 and 66.

Municipal Projects (MIG)

Funded Projects 2022-23 Road Projects (MIG) R10 010 000

PROJECT NAME	WARD NUMBER	ACTUAL BUDGET
Kerk Street Phase 3	02	R10 010 000
60 KM of roads to be maintained under Road Maintenance Programme in the entire municipal jurisdiction IN 2022-23 financial year.		

Funded Project 2022/23 Electrification Projects (INEP) R16 693 000

PROJECT NAME	WARD NUMBER	NO. OF CONNECTIONS	ACTUAL BUDGET
Emadlangeni Phase 2	05	39	R1 800 000
Chanceni Phase 2	05	61	R3 200 000

KwaNtaba Phase 3	04	12	R2 204 000
Kaarpoot Phase 3	04	17	R 2 361 000
Blue Mountain	04	76	R4 689 000
Wit Umfolozi Phase 2	06	180	R2 435 000

2022/23 Electrification Project funded by ESKOM R5 186 117.76

PROJECT NAME	WARD NUMBER	NO. OF CONNECTIONS	ACTUAL BUDGET
Izimbuthu	05	250	R5 186 117.76

D.5.3 SOCIAL AND ECONOMIC REDRESS VIA Indigent Support

Cost of free basic services to eMadlangeni Local Municipality

The municipality reviewed and adopted Indigent Policy on the 26th of MARCH 2023, See attached **ANNEXURE J3**. The Municipal indigent register was approved by council with the total of 181 beneficiaries, however the indigent register is still under verification process by AG. The indigent register will be implemented on the 1st of July 2022.

Choose name from list - Table A10 Basic service delivery measurement

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets	1									
Water:										
Piped water inside dwelling	2	-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)	4	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	4	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	3	-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	4	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply	4	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	4	-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min.service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		(1 869)	(1 968)	(2 051)	3 599	3 599	3 599	3 707	4 635	4 044
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		(1)	-	-	470	470	470	505	543	583
Refuse (in excess of one removal a week for indigent households)		-	-	-	22	22	22	23	24	25
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	(1 870)	(1 968)	(2 051)	4 090	4 090	4 090	4 235	5 201	4 652

The indigent policy articulates the criteria and steps to be followed in order to qualify for indigent subsidies. The Auditor General does help the municipality with due diligence. The Accounting Officer is responsible for the implementation and administration of the Indigent policy and is assisted by the Chief Financial Officer for the department of Budgetary and Treasury Office.

Indigent register over 3 years		
Financial Year	Approved Indigents	% Increase
2019/20	0	0
2021/22	0	0
2022/23	181	100%

See attached **ANNEXURE H** Indigent Register

D.5.4 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The municipality has identified a number of areas from which it can enhance its revenue, therefore the municipality reviewed and adopted Revenue Enhancement Strategy on the 26th of MARCH 2023 to assist in improving, protecting and increasing revenue streams, see attached **ANNEXURE J**. The impact of these strategies are expected in 2022/23 and the outer years once the plan is fully implemented in earnest

The following are the areas identified for improvement;

Property rates and penalties

Service charges-electricity revenue

Identification of new sources of revenue

Rental of Hawkers sites and SMME units

Fines for illegal trading

Licences and permits

Grant income-operating and capital

Service Charges-Refuse revenue

Game and Recreation park tariffs revenue

Incentivising payment of long outstanding debt

D.5.5. MUNICIPAL CONSUMER DEBT POSITION

EMadlangeni Local Municipality's majority of debtors fall within the outstanding debt over 180 days is impaired in terms of GRAP accounting standard 104. The impairment account stood at R9 539 223, which is 18.22% of the debtor's book. The collection rate is low due to lack of economic and employment opportunities in the municipality's jurisdiction, hence the municipality is characterised by high indigents. The municipality has a challenge collecting property tax on agricultural properties who argue that they do not receive any services from the municipality. Concerted efforts are being enforced to ensure recovery thereof and

implementation of the Municipality debt and credit control policy. Cogta municipal finance and Provincial treasury have also been romped in to assist in this regard. Debt is written off only for indigent households on the approved indigent register on implementation of the reviewed indigent register annually.

D.5.6. GRANTS & SUBSIDIES

The municipality's revenue is approximately 50% government grants and 50% internally generated. This indicates a percentage increase in the government grants which accounted for 46% of the municipality's revenue in the previous financial year.

Revenue through grants and subsidies

The following table summarizes the unspent conditional grants for the municipality. It must be noted that some grants straddle multiple financial years, owing to the fact that municipal and provincial financial years differ.

The following table summarizes the grants for the current and two out-lying financial years. These figures also indicate 'in kind' allocations, where the grantor pays service providers directly.

List of Grants and Transfers Table

KZN253 Emadlangeni - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		30 275	33 950	36 143	36 143	36 143	-	39 076	40 972	43 060
Local Government Equitable Share		27 305	30 478	32 255	32 255	32 255		36 076	37 972	40 060
		-	-	-	-	-		-	-	-
		1 970	2 435	2 800	2 800	2 800		3 000	3 000	3 000
		-	-	-	-	-		-	-	-
		1 000	1 037	1 088	1 088	1 088		-	-	-
Other transfers/grants [insert description]										
Provincial Government:		1 035	1 614	1 768	1 768	1 768	-	1 950	1 950	1 950
		1 035	1 614	1 768	1 768	1 768		1 950	1 950	1 950
Other transfers/grants [insert description]										
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	31 310	35 564	37 911	37 911	37 911	-	41 026	42 922	45 010
Capital Transfers and Grants										
National Government:		6 423	15 247	15 170	9 310	9 310	9 310	26 703	20 000	17 821
		6 423	15 247	9 342	9 310	9 310	9 310	10 010	10 000	10 507
		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]				5 828				16 693	10 000	7 314
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	6 423	15 247	15 170	9 310	9 310	9 310	26 703	20 000	17 821
TOTAL RECEIPTS OF TRANSFERS & GRANTS		37 733	50 811	53 081	47 221	47 221	9 310	67 729	62 922	62 831

The municipality is highly dependent on government grants to fund expenditure. Currently government grants account for approximately 50% of total revenue. Detailed information is on the financial plan section.

D.5.7. EMPLOYEE RELATED COSTS

Employee related costs in 2021/2022 was 39.2 million and that was 40% of the total expenditure. In 2022/2023 the employee related cost is 43.3 million and that was 40% of the total expenditure, it was increased by 9.4% from 2021/2022. In 2023/2024 the employee cost will be 44.5 million and that is 40% of the total expenditure. The increase is due to employee salary and other non-cash items which need to budgeted for disclosure in the financial statement. The municipality is still having a challenge of filling in the critical positions which could cause the employee cost to increase, which has already exceeded the benchmark of 31% to 40%.

EMPLOYEE- RELATED COSTS TO TOTAL EXPENDITURE (INCLUDING COUNCILLOR ALLOWANCES)

The following table summarises the employee-related costs for the Municipality in terms of actual and budgeted expenditure.

Employee (excluding Councillors allowances) per financial years

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type											
Employee related costs	2	31 486	34 392	38 210	39 341	39 237	39 237	32 419	43 303	44 503	46 887
Remuneration of councillors		3 568	3 714	3 715	3 908	3 908	3 908	3 151	4 700	4 906	11 459
Debt impairment	3	-	-	-	1 676	1 676	1 676	-	1 756	1 833	1 916
Depreciation & asset impairment	2	10 466	9 014	9 645	8 990	8 990	8 990	11 613	9 422	9 836	10 291
Finance charges		2	48	34	18	288	288	295	131	115	120
Bulk purchases - electricity	2	12 365	13 580	14 679	17 617	17 617	17 617	13 822	19 133	19 975	20 874
Inventory consumed	8	-	-	-	4 247	3 368	3 368	1 980	4 147	4 571	4 770
Contracted services		8 257	14 032	13 597	16 475	14 332	14 332	9 003	14 902	14 083	14 736
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	10 299	25 164	17 573	9 226	9 543	9 543	3 569	10 316	12 502	12 924
Losses		2 183	97	-	-	-	-	-	-	-	-

D.5.8. SUPPLY CHAIN MANAGEMENT

The municipal council reviewed and adopted Supply Chain Management Policy on the 26th of MARCH 2023, refer to **ANNEXURE J1**. Due to the size and the budget of the municipality, BTO is in the process of filling vacant position of the SCM manager in the beginning of 2022/23 financial year. The SCM unit is current being managed by the SCM officer, SCM clerk and a finance intern is also allocated to the unit to alleviate the pressure. Poor planning by departments creates challenges for the SCM unit in complying with the legislation. EMadlangeni Local Municipality has functioning Bid committees in place established in line with regulations 26-29 of the Municipal Finance Management Act No.56 of 2003's Supply chain management regulations. The committee system for competitive bids is made up of the following:

- A. Bid specifications committee(BSC)
- B. Bid evaluation committee(BEC)
- C. Bid adjudication committee(BAC)

The municipal manager appoints members of the bid committees. The sitting of committees is determined by members as and when need comes, since the municipality does not have so many tenders.

D.5.9. ASSETS AND INFRASTRUCTURE MAINTENANCE

Asset Management

The table below provides an overview of municipal capital allocations to building new assets and renewal of existing assets, as well as spending on repairs and maintenance by asset class. National Treasury has recommended that municipalities should allocate at 40% per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. The municipality is still experiencing challenges in complying with the set threshold due to limited resources

Choose name from list - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	93 462	105 460	105 286	18 837	18 700	18 700	24 619	11 577	8 962
<i>Roads Infrastructure</i>		394	8 753	3 223	9 127	9 127	9 127	6 340	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		15 225	18 588	23 369	8 075	8 075	8 075	16 693	10 000	7 314
<i>Water Supply Infrastructure</i>		-	-	-	-	250	250	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	140	150	150	150	75	-	-
Infrastructure		15 620	27 341	26 732	17 352	17 602	17 602	23 108	10 000	7 314
<i>Community Facilities</i>		23 019	23 019	23 019	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
Community Assets		23 019	23 019	23 019	-	-	-	-	-	-
Heritage Assets		1 490	1 490	1 490	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		15 255	15 255	15 255	-	-	-	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		15 255	15 255	15 255	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		1 543	1 543	1 543	-	-	-	-	-	-
Intangible Assets		1 543	1 543	1 543	-	-	-	-	-	-
<i>Computer Equipment</i>		1 489	2 000	1 845	20	250	250	291	304	317
<i>Furniture and Office Equipment</i>		2 954	2 848	3 228	308	295	295	150	157	164
<i>Machinery and Equipment</i>		3 137	2 822	3 033	1 157	253	253	1 070	1 117	1 167
<i>Transport Assets</i>		5 340	5 526	5 526	-	300	300	-	-	-
<i>Land</i>		23 617	23 617	23 617	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>		-	-	-	-	-	-	-	-	-

Total Renewal of Existing Assets	2	(910)	(910)	(910)	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		(910)	(910)	(910)	-	-	-	-	-	-
Intangible Assets		(910)	(910)	(910)	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	33 053	30 685	27 079	150	-	3 170	10 250	10 507	
<i>Roads Infrastructure</i>		33 053	30 685	27 079	-	-	3 170	10 250	10 507	
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	
<i>Information and Communication Infrastructure</i>		-	-	-	150	-	-	-	-	
Infrastructure		33 053	30 685	27 079	150	-	3 170	10 250	10 507	
Community Facilities		-	-	-	-	-	-	-	-	
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	
Community Assets		-	-	-	-	-	-	-	-	
Heritage Assets		-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	
Operational Buildings		-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	
Other Assets		-	-	-	-	-	-	-	-	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	
Computer Equipment		-	-	-	-	-	-	-	-	
Furniture and Office Equipment		-	-	-	-	-	-	-	-	
Machinery and Equipment		-	-	-	-	-	-	-	-	
Transport Assets		-	-	-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	
Total Capital Expenditure	4	125 605	135 235	131 456	18 987	18 700	18 700	27 788	21 827	19 469
<i>Roads Infrastructure</i>		33 447	39 438	30 302	9 127	9 127	9 127	9 509	10 250	10 507
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		15 225	18 588	23 369	8 075	8 075	8 075	16 693	10 000	7 314
<i>Water Supply Infrastructure</i>		-	-	-	-	250	250	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	140	300	150	150	75	-	-
Infrastructure		48 672	58 026	53 811	17 502	17 602	17 602	26 277	20 250	17 821
Community Facilities		23 019	23 019	23 019	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		23 019	23 019	23 019	-	-	-	-	-	-
Heritage Assets		1 490	1 490	1 490	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		15 255	15 255	15 255	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		15 255	15 255	15 255	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		633	633	633	-	-	-	-	-	-
Intangible Assets		633	633	633	-	-	-	-	-	-
Computer Equipment		1 489	2 000	1 845	20	250	250	291	304	317
Furniture and Office Equipment		2 954	2 848	3 228	308	295	295	150	157	164
Machinery and Equipment		3 137	2 822	3 033	1 157	253	253	1 070	1 117	1 167
Transport Assets		5 340	5 526	5 526	-	300	300	-	-	-
Land		23 617	23 617	23 617	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		125 605	135 235	131 456	18 987	18 700	18 700	27 788	21 827	19 469

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.

Choose name from list - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	162 356	168 173	174 346	328 532	402 465	402 465	255 172	259 529	267 867
<i>Roads Infrastructure</i>		101 258	105 996	115 845	272 426	346 646	346 646	141 519	148 068	154 527
<i>Storm water Infrastructure</i>		(327)	(455)	(455)	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		15 152	18 433	23 214	8 075	8 075	8 075	88 439	84 903	85 587
<i>Water Supply Infrastructure</i>		-	-	-	-	250	250	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		(143)	(2 066)	(8 367)	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	170	150	150	-	-	-
Infrastructure		115 940	121 909	130 237	280 671	355 121	355 121	229 958	232 971	240 114
Community Assets		11 636	10 934	10 304	(172)	(172)	(172)	-	-	-
Heritage Assets		1 191	1 191	1 191	1 191	1 191	1 191	1 191	1 556	1 626
Investment properties		(4 612)	(4 878)	(5 121)	44 092	44 092	44 092	18 944	19 778	20 668
Other Assets		6 851	6 384	6 083	-	-	-	75	-	-
Biological or Cultivated Assets		2 521	3 277	2 860	3 277	3 277	3 277	2 860	2 986	3 120
Intangible Assets		472	582	362	-	-	-	633	661	691
Computer Equipment		(877)	70	(257)	150	250	250	291	304	317
Furniture and Office Equipment		2 282	1 962	2 184	(88)	(101)	(101)	150	157	164
Machinery and Equipment		1 250	1 110	1 139	776	(128)	(128)	1 070	1 117	1 167
Transport Assets		2 087	2 018	1 749	(605)	(305)	(305)	-	-	-
Land		23 617	23 617	23 617	(760)	(760)	(760)	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	162 356	168 173	174 346	328 532	402 465	402 465	255 172	259 529	267 867
EXPENDITURE OTHER ITEMS		10 574	9 760	10 485	11 008	9 883	9 883	10 705	11 176	11 691
Depreciation	7	9 377	8 932	9 645	8 481	8 481	8 481	8 889	9 280	9 710
Repairs and Maintenance by Asset Class	3	1 197	829	840	2 526	1 401	1 401	1 816	1 896	1 981
<i>Roads Infrastructure</i>		103	2	-	100	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		103	2	-	100	-	-	-	-	-
Community Facilities		-	-	-	15	40	40	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	15	40	40	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		507	136	322	753	493	493	700	731	764
Housing		-	-	-	-	-	-	-	-	-
Other Assets		507	136	322	753	493	493	700	731	764
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	0	-	-	-	-	250	261	273
Intangible Assets		-	0	-	-	-	-	250	261	273
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		8	18	-	350	100	100	170	177	185
Transport Assets		579	673	518	1 309	769	769	696	727	759
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		10 574	9 760	10 485	11 008	9 883	9 883	10 705	11 176	11 691

Consolidated Asset as per Audited Financial Statement of Various Years

Assets			
Current Assets			
Other financial assets	8	435 226	405 256
Receivables from exchange transactions	11&14	3 548 052	8 933 002
Receivables from non-exchange transactions	12&14	11 562 130	6 903 454
VAT receivable	13	6 334 731	6 249 557
Prepayments	10	334 653	282 672
Cash and cash equivalents	15	4 341 754	3 910 530
		26 556 546	26 684 471
Non-Current Assets			
Biological assets that form part of an agricultural activity	3	2 860 200	3 276 700
Investment property	4	13 823 179	14 066 317
Property, plant and equipment	5	175 054 564	167 542 649
Intangible assets	6	361 657	582 079
Heritage assets	7	1 190 580	1 190 580
		193 290 180	186 658 325
Total Assets		219 846 726	213 342 796

As per Audited Financial Statements at 30 June 2021, eMadlangeni Local Municipality had assets to the tune of R219 million, made up of Investment property, Property plant and equipment, Intangible assets, Heritage assets, Receivables from exchange transactions, Receivables from non-exchange transactions, VAT receivable, Consumer debtors, Financial asset and cash and equivalents. It should be noted the property plant and equipment amount to a meagre R174 million, an indication that there is still a huge backlog on road and electricity infrastructure.

D.5.10 REPAIRS AND MAINTENANCE OF ASSETS

The below table summarises the repairs and maintenance for various years.

Choose name from list - Table A9 Asset Management

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										

<i>Renewal and upgrading of Existing Assets as % of total capex</i>	25,6%	22,0%	19,9%	0,8%	0,0%	0,0%	11,4%	47,0%	54,0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	342,8%	333,4%	271,3%	1,8%	0,0%	0,0%	35,7%	110,5%	108,2%
<i>R&M as a % of PPE</i>	0,7%	0,5%	0,5%	0,9%	0,5%	0,5%	0,8%	0,8%	0,8%
<i>Renewal and upgrading and R&M as a % of PPE</i>	21,0%	18,0%	15,0%	1,0%	0,0%	0,0%	2,0%	5,0%	5,0%

The repairs and maintenance as a percentage of carrying value of property plant and equipment is far from the benchmark of 8%. The average over past 3 years is 2%. The forecast for the next three years is less than 2%. The ratio has deteriorated over the years as depicted in the table above. It is of paramount importance that the municipality channel resources to repairs and maintenance in order to preserve and enhance the useful lives of the assets. However, the municipality has been unable to budget the norm of 8% due to the small budget and limited revenue resources. It should also be noted that the municipality infrastructure is archaic. Therefore, spending huge resources on the aging infrastructure may not be wise. The municipality is exploring all avenues to source funding for replacing of the aging electricity and road infrastructure which is in dire straits.

In light of the above it should be acknowledged that it will take considerable time to meet the desirable 8% benchmark on repairs and maintenance of municipal assets due to the financial constraints facing the municipality. In order to improve the current ratio to the periphery and eventually within the expected norm, the municipality is looking at implementing the revenue enhancement strategy which will allow the municipality to budget adequately for repairs and maintenance as the cash flow improves accordingly.

D.5.11 FINANCIAL RATIOS

D.5.12 LOANS/BORROWINGS AND GRAND DEPENDENCY

KZN253 Emadlangeni - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Parent municipality										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		348	374	404	405	405	405	473	541	551
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	348	374	404	405	405	405	473	541	551
Entities										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	348	374	404	405	405	405	473	541	551

Emadlangeni municipality is lowly geared, that is the percentage of debt relative to the capital structure is insignificant. The municipality has only one loan. The DBSA loan was obtained in 2004 to fund the construction of the new municipal buildings and it is expected to be repaid in 2024. The term loan is 20 years. The municipality is currently able to meet its finance obligation as indicated by the capital cost ratio, which is merely a fraction of a per cent over the years.

The debt to revenue is consistently at 1% over the years, indicating that the municipality has not increased its borrowings. The municipality has adequate debt capacity as well as collateral capacity in its immovable assets indicated by the low debt levels in the table above. Nevertheless, the municipality has no intention to obtain other long term loans at this point in time.

D.5.13. FINANCIAL RATIOS

The 2020/2021 Auditor General report found eMadlangeni's financial statement fairly presenting the financial position of the municipality as at 30 June 2021 in accordance with the SA Standards of GRAP and the requirements of the Municipal Financial Management Act, Act No.56 of 2003 (MFMA) and the Division of Revenue Act, Act No.1 of 2015 (DoRA). Moreover, the table below shows the management report outcomes. Also refer to AG Action plan, **ANNEXURE F3**.

TABLE 24: SUMMARY OF AUDIT OUTCOMES,

SELECTED OBJECTIVES	USEFULNESS	RELIABILITY
Objective one: Infrastructure and services	Qualified	qualified

STRENGTHS	WEAKNESSES
Indigent policy Revenue enhancement strategy Debt Collection and Credit Control Policy Property Rates policy Municipal By-laws	Heavy reliance on national and provincial government grants Revenue generation Debt Collection
OPPORTUNITIES	THREATS
Debt collection strategies Austerity measures	Loss of revenue as a result of unpaid tariffs Limited funding

E. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

E.1.1.1 NATIONAL AND PROVINCIAL PROGRAMMES AT MUNICIPAL LEVEL

E.1.1.1.1 Operation Sukuma Sakhe

The warroom meetings are convened in all 6 wards within the Emadlangeni Local Municipality. All warrooms are functional. The Local Task Team (LTT) visits the warrooms quarterly for support and further interventions. The Warroom Chairpersons report to the LTT on Tuesdays twice a month. The warroom meetings are attended by: sector Departments, CCGs, CDWs, Ward Committee Members, CWP, Forum members i.e. Disability Forum, Senior Citizens Forum, Women's Forum, Men's Forum, Child Care Forum as well as Traditional Leaders and Faith Based Organizations. The warroom meetings are championed by Ward Councillors. The warroom have been revitalised and capacitated to seat as per the below schedule:

- Ward 1 Ndlamlenze Tribal Court Wednesday (once a month) 10h00
- Ward 2 Utrecht Town Hall Mondays (once a month) 10h00
- Ward 3 Mxhakeni Hall Thursday (once a month) 10h00
- Ward 4 Groenvlei Community Hall Wednesday (once a month) 10h00
- Ward 5 Amantungwa Tribal Court Wednesday (twice a month) 10h00
- Ward 6 Ebuhleni School Mondays (once a month) 10h00

E.1.1.1.2 Expanded Public Works Programme

The Extended public Works Program is aimed at dealing with unemployment within municipalities, including youth. The majority of Infrastructure and various ward projects identified by the municipality will intensely involve the EPWP. The program assists in the contribution to the livelihoods of participants through the income earned and it absorbs

labour from community to ensure and facility community development and upliftment.

EPWP projects within the municipality include:

Road maintenance & maintenance of buildings

Tourism and cultural

Waste management

Parks and beautification

Sustainable land-based livelihoods

Social services programmes

Health service programmes

Community safety programmes

D 1.1.1.3. WARD COMMITTEE FUNCTIONALITY

The municipality is guided by its Public Participation Strategy, refer to **ANNEXURE K**. The ward committee functionality verification results were a 100% for the year 2022/2023. The ward verification result is calculated as follows:

-Number of Ward Committee Meetings chaired by Ward Councillor (annual target 72- actual 72)

-Number of Public Meetings chaired by Ward Councillor (annual target 4 meetings- reached)

-Number of Sectoral reports submitted (annual target 720, report submitted 700)

-Ward Councillor's report (annual target 4 –target reached)

FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2020/2021

Ward	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Challenges
1	Functional	Functional	Functional	Functional	None
2	Functional	Functional	Functional	Functional	None
3	Functional	Functional	Functional	Functional	None
4	Functional	Functional	Functional	Functional	None
5	Functional	Functional	Functional	Functional	None
6	Functional	Functional	Functional	Functional	None

Interventions by the Municipality to sustain the functionality

- The Public Participation Practitioner is dedicated and ensures that all the ward committee functionality assessment elements are met
- The Public Participation Practitioner ensures that ward committee members attend the quarterly ward committee meetings for debriefing, so that they will be able to serve their communities better.
- Ward committee schedules for meetings, warroom meetings and public meetings are made available to all ward committee members and ward councillors.
- Ward Based Plans and Ward Committee Operational Plans were compiled and adopted by Council
- Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process
- Ward Committee Members attend workshops, trainings and sector meetings conducted by various stakeholders in order to deepen their knowledge on public participation programs and to also improve their report writing skills.

E.1.1.1 WARD COMMITTEE

EMadlangeni Local Municipality has 60 ward committee members, 10 in each ward. The ward committees have been inducted and are functional. Each Ward Committee received the out pocket of R1200.00 per Month. The main role of ward committees is to be a link between the Municipality and the community in all 6 wards. Ward committees seat in the Municipal IDPRF to add their inputs from community meetings and war rooms. They provide support to the Ward Councillors, facilitate feedback on matters raised by the community with the Ward Councillors, conduct door to door campaigns for household profiling and indigent applications serve notices to communities for meetings and mobilize the community. The ward committees have been aligned to different sectors i.e. Infrastructure and Planning, IDPRF, Water and Sanitation, Transport, Education, and LED. Ward committee meetings are chaired by the Ward Councillor, and are conducted on a monthly basis, sectoral reports are submitted to the Public Participation Practitioner on a monthly basis as per the Ward Committee Verification Process. Table 25 presents a list of all municipal policies and their status.

E.1.1.1 BROAD BASED COMMUNITY NEEDS

The IDP roadshows (Izimbizo) will be convened in April 2023 and Ward Based Plans to be conducted in May 2023.

D.1.1.1.4. INTER-GOVERNMENTAL RELATIONS (IGR)

The municipality participates in IGR forums at a District level to ensure co-operative governance and wall-to-wall development. Cross boundary issue address in these forums and sector departments are also afforded the opportunity to give input on technical matters. IGR forums at District level include;

- Mayors Forum
- LED Forum
- Planning Forum
- Municipal Managers Forum
- Infrastructure Development Forum
- Financial Management Forum
- Co-operative Services Forum

In addition to the above, the municipality participates in other structures as the Forum of Municipalities and Members of the Executive Councils, the Speaker's Forum in Legislature and the Premier's Monitoring & Evaluation Committee. Participation in these committees is key in ensuring effective planning that is aligned with National, Provincial and District imperatives and key strategic documents. The Accounting Officer and the Mayor attends all Provincial Munimecs.

E.1.1.2 MUNICIPAL STRUCTURES

E.1.1.2.1 MUNICIPAL COUNCIL

The municipal council is accountable for the achievement of the goals and objectives of the municipality and its municipal entities. Taking into account the necessity of risk management is an important tool to support the achievement of this goal, it is critical that councillors provide leadership to governance and risk management.

E.1.1.2.2 EXECUTIVE COUNCIL

After 2016 local government elections; eMadlangeni Local Municipality was proclaimed as a collective municipality from plenary council which means the municipality has an Executive Committee. The Municipality have a functional Executive Committee.

The Executive Committee holds its ordinary meetings in terms of the Council approved meeting schedule and convenes special meetings as per need. As the principal Committee of Council, it receives and processes reports from Portfolio Committees and makes recommendations to Council for adoption or approval.

E.1.1.2.3 MPAC

eMadlangeni Local Municipal Council has appointed the MPAC in accordance with section (79) of the Municipal Structures Act. The draft terms of reference have been developed for approval by Council. The primary purpose of the MPAC is to assist Council to hold the Executive and the Municipal administration accountable for the efficient and effective use of the municipal resources. To fulfil its role of oversight, the MPAC has to be provided with the necessary information and documentation to interrogate the actions of the executive and the administration. The function of the MPAC is to;

Detect and prevent abuse, arbitrary behaviour and illegal or unconstitutional conduct from the municipality's part;

Hold the municipality accountable with regards to how taxpayer's money is used and thereby to improve efficiency and the economy;

Ensure that policies/projects approved are delivered;

Improve transparency in municipal operations and enhance public trust.

BID COMMITTEES

The municipality established the following BID committees;

Bid specification committee

Bid Evaluation committee

Bid Adjudication Committee

E.1.1.3 PARTICIPATION OF TRADITIONAL LEADERS IN MUNICIPAL COUNCIL

Section 81 of the Municipal Structures Act (Act No. 117 of 1998) states that According to Section 81 of Municipal Structures Act AMakhosi should form part of the Municipal Council. At eMadlangeni, AMakhosi are parts of the Council they seat to all council meetings as per their oath as well as their proportion.

E.1.1.4 AUDIT COMMITTEE

eMadlangeni Local Municipality has an established Audit Committee as required by Section (166) of the Municipal Finance Management Act 56 of 2003. The current Audit Committee's

term of office will terminate on 30 June 2022, the Municipality has issued the advert for the appointment of the new Audit Committee and should assume its responsibility on July 2022. The Audit Committee has the responsibility of being an independent advisory body to the Council, the Political Office Bearers and the Accounting Officer, thus assisting Council in its oversight role. The Internal Audit unit reports directly to the Audit Committee, this ensures that the oversight is exercised. The Audit Committee table its reports to Council on a monthly basis. The current Audit Committee has met its minimum requirement of 4 meetings per each financial year.

E.1.1.5 WARD COMMITTEE

EMadlangeni Local Municipality has 60 ward committee members, 10 in each ward. The ward committees have been inducted and are functional. Each Ward Committee received the out-pocket of R1200.00 per Month. The main role of ward committees is to be a link between the Municipality and the community in all 6 wards. Ward committees seat in the Municipal IDPRF to add their inputs from community meetings and war rooms. They provide support to the Ward Councillors, facilitate feedback on matters raised by the community with the Ward Councillors, conduct door-to-door campaigns for household profiling and indigent applications, serve notices to communities for meetings and mobilize the community. The ward committees have been aligned to different sectors i.e. Infrastructure and Planning, IDPRF, Water and Sanitation, Transport, Education, and LED. Ward committee meetings chaired by the Ward Councillor are conducted on a monthly basis, sectoral reports are submitted to the Public Participation Practitioner on a monthly basis as per the Ward Committee Verification Process. Table 25 presents a list of all municipal policies and their status.

TABLE 25: MUNICIPAL POLICIES AND BY-LAWS

POLICY	STATUS
HUMAN RESOURCE POLICIES	
Death Responsibility Policy	Draft in place
Recruitment, selection and appointment policy	Adopted and implemented
Council vehicle policy	Adopted and implemented
Delegation Framework	Adopted and implemented
Supply Chain Management Policy	Adopted and implemented
Indigent Policy	Adopted
Housing Subsidy Policy	Adopted and implemented
Human Resource Strategy	Adopted and implemented

Code of Conduct	Adopted and implemented
Acting Policy	Adopted and implemented
Placement Policy	Adopted and implemented
Delegation Policy	Adopted and implemented
Workplace Skills Plan	Adopted and implemented
Employment Equity Policy	Adopted and implemented
FINANCIAL POLICIES	
Budget Policy	Adopted and implemented
Vehement Policy	Adopted and implemented
Remuneration Policy	Adopted and implemented
Re-imbusement Policy	Adopted and Implemented
Travel and Subsistence	Adopted and implemented
OTHER	
Communication Plan	Draft in place
Property Rates policy	Adopted and implemented
Municipal By-laws	Adopted and implemented
Building works, Building Plans, completion: Policies and Procedures	Adopted and implemented
Ward Committee Establishment Policy	Adopted and implemented
HIV/AIDS and Chronic Illness Policy	Draft in place
Outdoor advertising Municipal By-Laws	Adopted and gazetted
Keeping of animals and Birds Municipal By-Laws	Adopted and gazetted
Keeping of dogs Municipal By-Laws	Adopted and gazetted
Cemeteries, cremation and undertakers Municipal By-Laws	Adopted and gazetted
Credit control Municipal By-Laws	Adopted and gazetted
Electricity supply Municipal By-Laws	Adopted and gazetted
Tariff policy for indigent persons Municipal By-Laws	Adopted and gazetted
Municipal public Transport Municipal By-Laws	Adopted and gazetted
Property encroachment Municipal By-Laws	Adopted and gazetted
Environment Municipal By-Laws	Adopted and gazetted
Fire prevention Municipal By-Laws	Adopted and gazetted
Parking areas Municipal By-Laws	Adopted and gazetted
Pollution control Municipal By-Laws	Adopted and gazetted
Pound Municipal By-Laws	Adopted and gazetted
Public amenities Municipal By-Laws	Adopted and gazetted
Public roads Municipal By-Laws	Adopted and gazetted
Rules and Orders of Municipal Councils and Committees By-Laws	Adopted and gazetted

Storm water management Municipal By-Laws	Adopted and gazetted
Street trading Municipal By-Laws	Adopted and gazetted
Dumping and littering Municipal By-Laws	Adopted and gazetted
Abattoir Municipal By-Laws	Adopted and gazetted
By-Laws relating to the Control over buildings	Adopted and gazetted

E.1.1.6 RISK MANAGEMENT COMMITTEE

The Risk Management Committee is an oversight committee responsible to the Accounting Officer for the monitoring of risk management. It is responsible for assisting the Accounting Officer in addressing oversight requirements of risk management and evaluating the Municipality's performance with regard to risk management. The municipality has a Risk Management Committee in place which endeavors to meet on a quarterly basis to ensure that all risks are identified and documented in the risk registers are monitored and addressed. The municipality has an Anti-Fraud and Anti-Corruption Strategy in place which aims on preventing and reporting fraud. It also outlines the roles and responsibilities of relevant stakeholders.

E.1.1.7 MUNICIPAL BYLAWS

EMadlangeni has adopted and implemented a number of by-laws to govern planning and to ensure the effective management and operation of the municipality.

E.1.1.8. BROAD BASED COMMUNITY NEEDS

The IDP roadshows (Izimbizo) will be convened in April 2023 and Ward Based Plans to be conducted in May 2023.

E.1.18. LAND USE MANAGEMENT

The municipality is now fully SPLUMA compliant with appointed Authorising Officers, planning Registrar, planning appeal Registrar, functional Municipal Planning Tribunal and a Municipal Appeal Authority. The municipality now has a Single Land Use Scheme for its area of jurisdiction. Since the inception of the Single land use scheme there has been an increase in the number of rezoning applications. This is due to the contravention notices being served.

D.1.4.4 GOOD GOVERNANCE & PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>Numerous By-laws have been adopted and implemented</p> <p>Municipal Structures in place</p> <p>Public participation structures established and operational</p> <p>EPWP projects</p>	<p>Some key Sector Plans not adopted</p> <p>Acceleration of projects focused on community development</p>
OPPORTUNITIES	THREATS
<p>Communication Plan</p> <p>Development and Review of municipal policies and plans</p>	<p>Crime</p> <p>Political instability</p>

E.2 KEY CHALLENGES

In light of the Situational analysis and the weakness and strengths identified within eMadlangeni Local Municipality, Key challenges according to the Key Performance Areas were also identified.

KPA	KEY CHALLENGES
Municipal Transformation & Institutional Development	Capacity issues resulting from vacant position Lack of skills development Staff turn over
Basic Service Delivery	Road infrastructure is poorly maintained Backlogs in water infrastructure Backlogs in sanitation infrastructure The area still has huge backlogs in electricity, especially in the rural areas
Good Governance and Public Participation	Lack of a Community Participation Strategy Difficulty in reaching all community members due to the scattered nature of settlements
Local Economic & Social Development Analysis	Declining agricultural sector Weak mining sector Growing tourism sector Lower percentage of the population with higher education qualification against a higher percentage with a grade 12 qualification Low employment levels High percentage of economically inactive population Low incomes Considerable percentage of income earners fall within the income bracket that includes government grant recipients. Educational facilities require upgrading
Municipal Financial Viability & Management	Low revenue High dependency on government grants Loss of revenue resulting from unpaid tariffs
Cross-Cutting	Location of human settlements within environmentally sensitive areas Service delivery in rural areas

KPA	KEY CHALLENGES
	Inadequate infrastructure and lack of skills for commercial agriculture to flourish in rural areas.

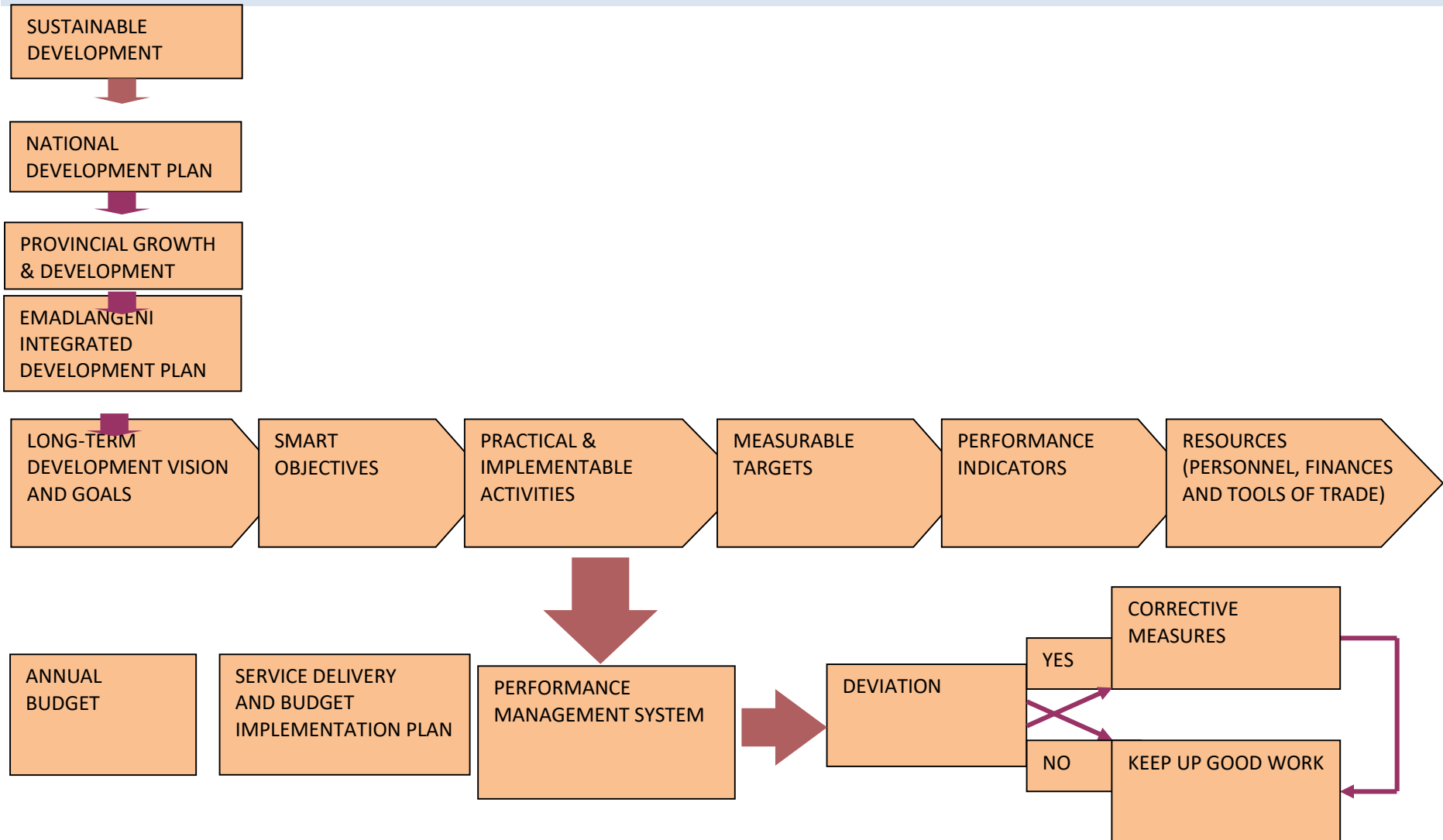
E.3 COMBINED SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p>The municipality is rich in biodiversity resources</p> <p>Environmental management is provided for in the SDF</p> <p>Disaster Management, Fire and Rescue Plan in place.</p> <p>Training and Awareness regarding Disaster risks</p> <p>Risk Reduction projects</p> <p>Council Committees in operation</p> <p>Human Resource policies and plans in place</p> <p>N11 provides provincial linkages for the municipality</p> <p>R34 important road network facilities intra-municipal and inter-municipal linkages.</p> <p>Large percentage of the population within working age</p> <p>Development of a satellite hub for clothing and textile in planning stages</p> <p>Draft Youth Plan;</p> <p>Youth programs and youth development is a priority;</p> <p>Programs aimed at vulnerable groups</p> <p>Indigent policy in place</p> <p>Numerous By-laws have been adopted and implemented</p> <p>Municipal Structures in place</p>	<p>Inadequacy of basic services</p> <p>Limited disaster management resources</p> <p>Limited human capital</p> <p>Vastness of settlements limits the ability of rescue services in other areas</p> <p>Poor representation of disabled people</p> <p>Vacant posts limiting departmental efficiency</p> <p>Lack of water and sanitation services in rural areas</p> <p>Lack of maintenance of existing infrastructure</p> <p>Infrastructure backlogs</p> <p>scattered settlement patterns</p> <p>Declining Agricultural sector</p> <p>Weak mining sector</p> <p>Lower incomes</p> <p>Low employment levels</p> <p>Low GDP contribution</p> <p>Youth Council not represented in all wards;</p> <p>Women Empowerment Plan;</p> <p>Lack of capacity to execute youth programs</p> <p>Some key Sector Plans not adopted</p> <p>Skills deficiency</p> <p>Inability to retain staff</p> <p>Non-availability of Capital budget and Capital programme</p>

	<p>Acceleration of projects focused on community development</p> <p>Revenue generation</p> <p>Debt Collection</p>
OPPORTUNITIES	THREATS
<p>Good climate</p> <p>Tourism potential</p> <p>Growing tourism sector</p> <p>At local level the municipality has good air quality</p> <p>Availability of the Zaaihoek Dam</p> <p>Radio system for early warnings</p> <p>Contact number dedicated to Disaster management, fire and rescue services</p> <p>bulk water pipeline</p> <p>Development of a Waste Management Plan</p> <p>Infrastructure upgrading</p> <p>Revival of the agricultural sector</p> <p>Development of the tourism sector</p> <p>Revitalisation of the mining sector</p>	<p>Lack of food security</p> <p>Climate change</p> <p>Lack of accessibility</p> <p>Poor protection of grasslands</p> <p>Poor preservation of agricultural land</p> <p>Inadequate funding for key projects</p> <p>Use of environmentally unfriendly energy sources</p> <p>Climate change can adversely affect the agricultural sector</p> <p>Settlement encroachment into sensitive areas</p> <p>Land degradation</p> <p>Alien invasive species</p> <p>Mining impact on biodiversity</p> <p>Outmigration of young people;</p> <p>Drug & alcohol abuse</p> <p>Crime</p> <p>Political instability</p>

F. MUNICIPAL DEVELOPMENT STRATEGY

F.1 STRATEGY MAP AND STRATEGIC FIT



F.2 DEVELOPMENT VISION AND MISSION, AND CORE VALUES

VISION

By 2036 Emadlangeni Municipality:
will be a self-sustaining exemplary local municipality with a diverse thriving economy
where all citizens enjoy a high quality of life within a sustainable and resilient
environment.

MISSION STATEMENT

**IN PURSUIT OF ITS DEVELOPMENT VISION, EMADLANGENI MUNICIPALITY
PLEDGES TO ITS COMMUNITIES AND STAKEHOLDERS TO:**

Be the embodiment of good governance;
Deliver services in an efficient and effective manner;
Promote and facilitate sustainable socio-economic development;
To create mutual trust and understanding between the municipality and the community.
Promote tourism, agriculture and mining, and facilitate development of urban hubs in support of
these economic sectors and delivery of services.
To apply good and transparent corporate governance in order to promote community prosperity.

THE MUNICIPALITY WILL
INCULCATE, AMONG ITS
EMPLOYEES, MANAGEMENT AND
LEADERSHIP THE FOLLOWING
CORE VALUES:

- Accountability
- Transparency and openness
- Responsiveness
- Ethical leadership
- Integrity
- Courtesy
- Honesty and pride
- Excellency
- Efficiency and effectiveness
- Professionalism
- Diligence

F.3 PRIORITY ISSUES AND STRATEGIC DEVELOPMENT GOALS

THE MUNICIPALITY WILL FOCUS ON THE FOLLOWING KEY ISSUES OVER THE NEXT FIVE YEARS:

- Debt collection and revenue generation.
- Access roads.
- Electrification
 - Non-grid for commercial farms.
 - Grid for settlements and town.
- Water:
 - Boreholes and windmills (priority areas are wards 1, 4 and parts of wards 3, 5 and 6.
 - Dams for livestock
- Upgrading of ageing infrastructure in Utrecht.
- Fencing of camps.
- Provision of sports facilities.
- Development of sustainable human settlements.
- Fencing of cemeteries
- Finalisation of labour tenants applications and land restitution claims.
- Support to emerging farmers and recapitalisation of land under communal property institutions (CPI's).
- Tourism, agriculture and mining development
- Skills development and training.

VISION STATEMENT:
BY 2036 EMADLANGENI MUNICIPALITY:
 will be a self-sustaining exemplary local municipality with a diverse thriving economy where all citizens enjoy a high quality of life within a sustainable and resilient environment.

STRATEGIC DEVELOPMENT GOALS:

- 1) Creating a conducive environment for inclusive and diverse economic development and growth.
- 2) Developing a financially viable and sustainable institution.
- 3) Ensuring universal access to reliable basic services and physical infrastructure.
- 4) Promoting a peaceful, tolerant and inclusive society.
- 5) Enhancing and protecting the quality of the natural environment, and preserving the biodiversity integrity.
- 6) Ensuring good and sound governance.
- 7) Facilitating spatial integration and development of sustainable human settlements.

PURSUIT OF THE DEVELOPMENT VISION WILL LEAD TO THE REALISATION OF THE FOLLOWING DESIRED FUTURE SITUATION:

- Sustainable economy based on agriculture, tourism and mining.
- Universal and equitable access to basic services
- Equitable access to social and public facilities
- Prime tourist destination
- Food and social security
- Resilient, compact and safe living environments
- Capable and financially viable municipality
- Informed and engaging community (education)

F.4 STRATEGIC FRAMEWORK

F.5

F.5.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
1) Facilitating universal access to reliable basic services and physical infrastructure.	1.1 Improved access to all basic services – Ensuring provision of basic services in a sustainable manner	1.1.1 Facilitate access to electricity for all targeted households	1.1.1.1. Number of households connected to rural electricity
			1.1.1.2 Number or percentage of bulk electricity provided.
		1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Number of households provided with alternative energy
			1.1.2.4 Number of indigent households provided with Free Basis Electricity
		1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road infrastructure provision framework
			1.1.3.2 Percentage of kilometres of new roads constructed
			1.1.3.3 Percentage of kilometres of roads maintained
			1.1.3.4 Number of road designs drawn and approved
		1.1.4 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.4.1 Number of approved updated Housing Sector Plan
			1.1.4.2 Number of adopted Spatial Development Framework
			1.1.4.3 Number of houses constructed
		1.1.4 Facilitate the reduction of the housing backlog	1.1.5.1 Collect waste from all targeted households
			1.1.5.2 Manage waste efficiently
1.1.5 Facilitate the reduction of the housing backlog			
	1.1.6.1 Number of households and businesses		

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES	
1.(I) Creating job opportunities for all		1.1.6 Provide efficient waste collection and management service to all targeted household	1.1.6.2 Number of Integrated Waste Management Plan adopted	
			1.1.6.3 Number of environmental impact assessment in Groenvlei	
			1.1.6.4 Number of ERF 750 Cemetery Hydrological study conducted	
	1.2 Create employment opportunities for all skilled and employable people of eMadlangeni	1.2.1 Implement the EPWP programme	1.2.1.1 Number of EPWP jobs created	
		1.2.2 Strategically plan for the local economic development	1.2.2.1 Number of reviewed LED strategy adopted	
		1.2.3 facilitate the implementation of the CWP	1.2.3.1 Number of quarterly CWP reports submitted to council.	
				1.2.3.2 Number of business license applications conducted
				1.2.3.3 Number of informal trading permit applications conducted
		1.2.4 Facilitate SMME development	1.2.4.1 Number of the existing SMME development framework.	
		1.2.5 Coordinate the fight against poverty	1.2.5.1 Number of people assisted as per poverty alleviation plan	
1.2.5 Unlock the agricultural potential	1.2.5.1 Number of small farmers assisted as per the plan			
		1.5.1.2 Number of lightning conductors installed		
		1.5.1.3 Number of times the summer season contingency plan reviewed and updated		
		1.5.1.4 Number of times the winter season contingency plan reviewed and updated		
	1.5.1.5 Number of Disaster Management trainings & awareness campaigns conducted			

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
Promoting spatial and environmental management (Cross-cutting Measures)			1.5.1.6 Number of incidents responded to and relief material issued
			1.5.1.7 Number of fire Hose reels for municipal buildings
		1.2.6 Ensure Disaster Management Sector Plan is well implemented	1.6.1.1 Review & Update Disaster Management Sector Plan 1.6.1.2 Monitor construction of Disaster Management Centre
		1.2.7 Promote the mining activities	1.2.7.1 Percentage/number of quarterly mining applications reports submitted to council.
	1.3 Realize a complete environmental protection	1.2.8 Promote eMadlangeni to be a tourist destination.	1.2.8.1 Number of reviewed and adopted tourism sector plan
		1.3.1 Improve community awareness on environmental protection	1.3.1.1 Design and implement the community awareness programme on environmental protection
	1.4 Ensure an integrated and aligned planning system	1.3.2 Ensure the existence of a municipal spatial development framework	1.3.2.1 Number of reviewed 2021/22 SDF
		1.4.1 Ensure the existence of a municipal land use guideline	1.4.1.1 Review and implement Town Planning Scheme
			1.4.1.2 Implementation of SPLUMA

F.5.2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
2. Provision of effective and efficient leadership	2.1 Ensure a sustainable working environment	2.1.1 Review and develop municipal policies	2.1.1.1 Number of adopted reviewed and new policies developed
		2.1.2 Ensure effective and efficient human resource management	2.1.2.1 Number of adopted reviewed Organogram
			2.1.2.2 Number of LLF meetings conducted
			2.1.2.3 Number of filled budgeted vacant posts
			2.1.2.4 Number of employment equity plan implemented
			2.1.2.5 Number of Labour relations matters reports submitted Corporate Services Standing Committee
			2.1.2.6 Number of reviewed Human Resources Plan
		2.1.3 Ensure effective and efficient human resource development and improve the community skills base	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA
			2.1.3.2 Number of Officials & councillor's trained
			2.1.3.3 Number of employment equity report compiled
			2.1.3.4 Number of community members trained as per Workplace Skills Plan
			2.1.3.5 Number of skills development plan linked to WSP developed
			2.1.3.6 Number of youth members assisted as per youth development plan
		2.1.4 Improve on customer care	2.1.4.1 Percentage of records and attendance to customer complaints
			2.1.4.2 Percentage on the upgrade of IT
2.1.5.1 Number of tools of trade procured for Councillor's			

		2.1.5 Improve information technology and document management systems	2.1.5.2 Number of tools of trade procured for the administration staff
			2.1.5.3 Number of monthly reports on document management system maintained

F.5.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
	3.1 Ensure a financially viable and sustainable municipality	3.1.1 Improve the audit opinion	3.1.1.1 Number of audit action plan developed and adopted on Good Governance
		3.1.2 Ensure the IDP aligned financial planning	3.1.2.1 Number of municipal annual budget adopted
			3.1.2.2 Number of municipal adjustment budget adopted
		3.1.3 Effectively and efficiently manage the expenditure of the municipality	3.1.3.1 Number of monthly investments reconciliation
			3.1.3.2 Number of monthly grant reconciliation
			3.1.3.3 Number of monthly creditors reconciliation
			3.1.3.4 Number of monthly reports on expenditure variance
			3.1.3.5 Percentage of supplies paid
		3.1.4 Manage and increase the municipal revenue base	3.1.4.1 Number of monthly valuation roll reconciliation
			3.1.4.2 Number of monthly debtors reconciliation
			3.1.4.3 Monthly percentage on rates collection
			3.1.4.4 Number of monthly cash book reconciliation
		3.1.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports
			3.1.5.2 Number of adopted and updated SCM framework
			3.1.5.4 Number of contract register reviewed and updated
		3.1.6 Ensure a constant and accurate financial reporting.	3.1.5.3. Number of approved procurement plan
			3.1.6.1 Number of monthly Section 71 reports compiled
			3.1.6.2 Number of quarterly financial reports adopted by Council

			3.1.6.3 Number of annual financial reports
			3.1.6.4 Number of VAT returns submitted to SARS
			3.1.6.5 Number of monthly assets reconciliation
			3.1.6.6 Number of monthly bank reconciliation
		3.1.7 Ensure the existence of updated finance management strategies	3.1.7.1 Number of adopted reviewed fraud prevention plan

F.5.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
	4.1 Ensure a participative, transparent and accountable governance	4.1.1 Improve the public participation and communication processes	4.1.1.1 Number of public consultation (per ward) meetings conducted
			4.1.1.2 Number of Izimbizo meeting conducted
			4.1.1.3 Number of quarterly meetings reports per ward
			4.1.1.4 Ensure the functionality of the youth council.
			4.1.1.5 Number of the IDP RF functionality.
		4.1.2 Ensure the existence and functionality of the public participation structures	4.1.2.1 Number of radio slots conducted
			4.1.2.2 Number of newsletters published
			4.1.2.3 Number of marketing material procured (banners, calendars & diaries)
			4.1.2.4 Number of photography services conducted

			4.1.2.5 Number of communication material (camera, roving speaker, graphic designer& media jacket) allocated
	4.1.3 Improve workforce performance	4.1.3.1	Number of prepared, adopted and submitted IDP
		4.1.3.2	Number of prepared, adopted and submitted IDP& Budget Process Plan
		4.1.3.3	Number of Annual Performance Reports prepared and submitted to AG and relative authorities
		4.1.3.4	Number of reviewed and adopted performance management system
		4.1.3.5	Number of oversight reports prepared and submitted to MPAC
		4.1.3.6	Number of adopted quarterly Performance Reports by the Council
		4.1.3.7	Number of municipal performance targets set
		4.1.3.8	Number of departmental performance targets set
		4.1.3.9	Number of quarterly reports reviewed
		4.1.3.10	Number of underperformance areas accessed and addressed
	4.1.4 Ensure functional municipal structures	4.1.4.1	Number of legislated management council meetings seated
		4.1.4.2	Number of legislated council meetings seated
		4.1.4.3	Number of audit committee quarterly meetings
		4.1.4.4	Number of risk management meetings conducted
		4.1.4.5	Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted

			4.1.4.6 Number of internal audit report generated.
			4.1.4.7 Number of reviewed internal audit charter and be approved by audit committee
			4.1.4.8 Number of audit committee charter reviewed and approved by council
			4.1.4.9 Number of performance audit committee reports tabled to council
			4.1.4.10 Number of internal audit annual plan developed
			4.1.4.11 Number if action plan prepared on audit findings and submitted to municipal manager
			4.1.4.12 Number of quarterly update for risk register conducted
F.5.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)			
STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
5. Promoting human development	5.1 Achieve a holistic human development and capacitation for the realization of skilled and employable workforce	5.1.1 Ensure the empowerment of youth, women and people living with disabilities	5.1.1.1 Number of tasks/ functionalities of forums for vulnerable groups implemented
			5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups
			5.1.1.3 Number of functionality of gender and disability forums.
			5.2.1.1 Number of book exchange programmes

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2022/23 STRATEGIES	MEASURABLE OBJECTIVES
Facilitating access to health, safety and welfare facilities and services	5.2 Ensure that all people of eMadlangeni have access to community facilities and services	5.2.1 Provide the library services	5.2.1.2 Number of library orientation and outreach programmes
			5.2.1.3 Number of patrons visiting library
		5.2.2 The maintenance of municipal facilities	5.2.2.1 Number of community facilities (buildings) maintained
			5.2.2.2 Number of the sports and recreation facilities maintained
	5.3 Facilitate a creation of a viable arts, culture and heritage celebration, playing and recreation spaces.	5.3.1 Design and implement sports, arts and heritage celebration programs	5.3.1.1 Number of programmes on municipal sports, arts and heritage celebrated
	5.4 Aspire to a healthy, safe and crime free area	5.4.1 Ensure the municipal contribution to HIV/AIDS	5.4.1.1 Number of programmes/campaigns conducted as per HIV/AIDS plan
			5.4.1.2 Number of quarterly reports on HIV/AIDS submitted to council
			5.4.1.3 Number of reports and meetings conducted on Local AIDS council
		5.4.2 Ensure the municipal contribution to community safety	5.4.2.1 Number of awareness campaigns on crime prevention conducted
			5.4.2.2 Number of quarterly reports on community safety reported to council
5.4.3 Improve on road safety		5.4.3.1 Number of road blocks conducted	
	5.4.3.2 Number of traffic offences reported		

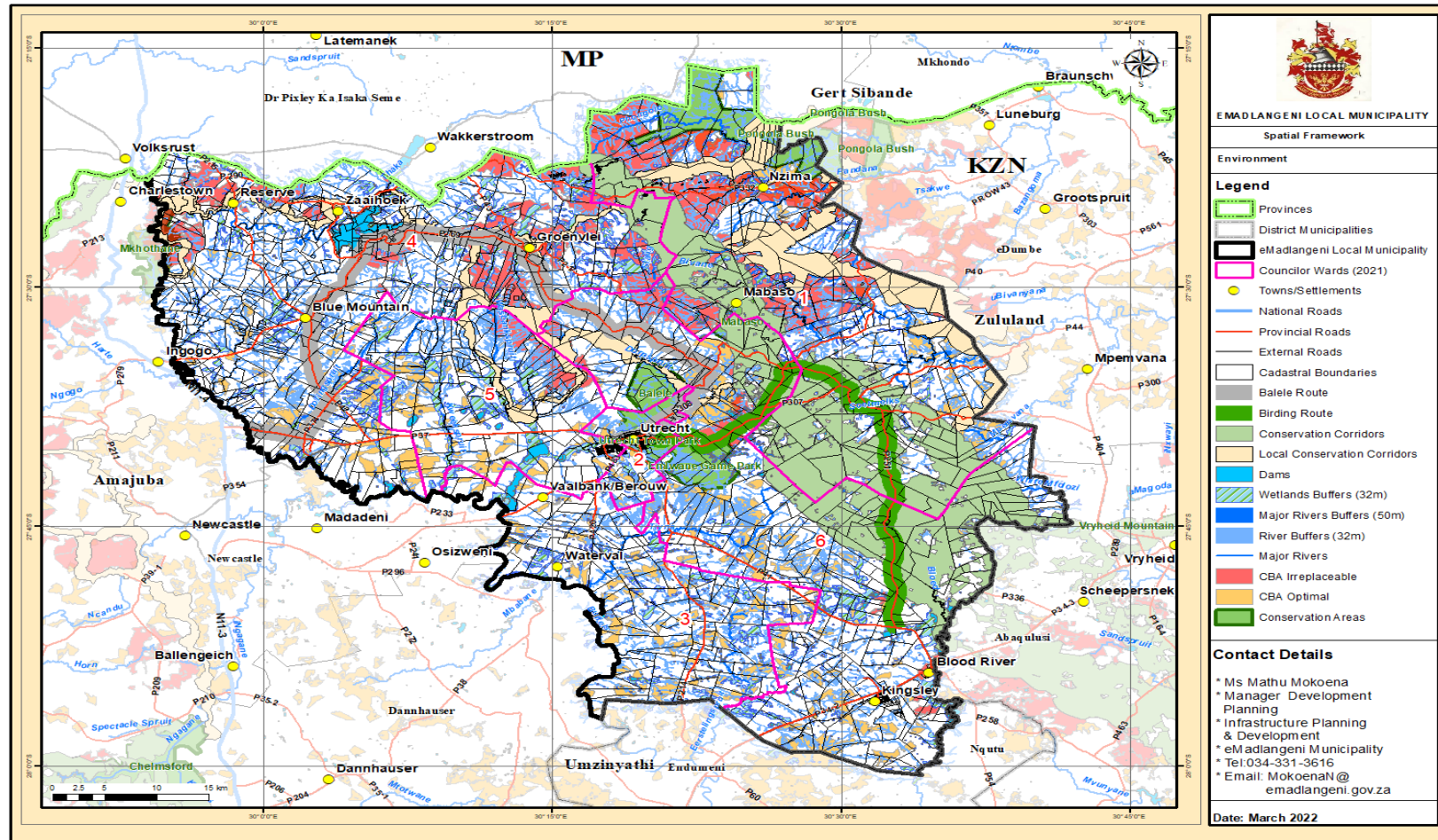
G. STRATEGIC MAPPING

G.1 ENVIRONMENTAL SENSITIVE AREAS

EMadlangeni is characterized by a range of environmentally sensitive areas. The municipality is rich in biodiversity, and is well-endowed with unique environmental features, including a mountain range, river systems and wetlands. One of the prominent features in the municipality is the Balele Mountains on the north and the historically significant Blood River on the south. The municipality also has a great diversity in vegetation types, bird species, richest and these require appropriate management. River valley are some of the most important hydrological feature due to their significant environmental role as catchments areas. The municipality's birding route runs in an east –south route and offers a variety of bird species. Incidentally, this route also falls within the north-south conservation corridor on the eastern segment of the municipality further accentuating the environmental character of the region. The Balele route provides the most scenic regions within the municipality associated with the Balele Mountains, wetlands and rivers within the municipality.

EMadlangeni holds significant cultural value and has been identified as part of the Battlefields tourist sites. Furthermore, the area attracts both domestic and foreign tourists for its environmental features and cultural heritage. These environmental resources within the municipality also call for effective management to ensure preservation and linkage with the economic development of the municipality. Buffer zones should be established around environmentally significant areas where development beyond the buffer will be limited to developments that will be aligned with preserving the state of these environmental areas and with NEMA regulations.

MAP 18: ENVIRONMENTAL FRAMEWORK



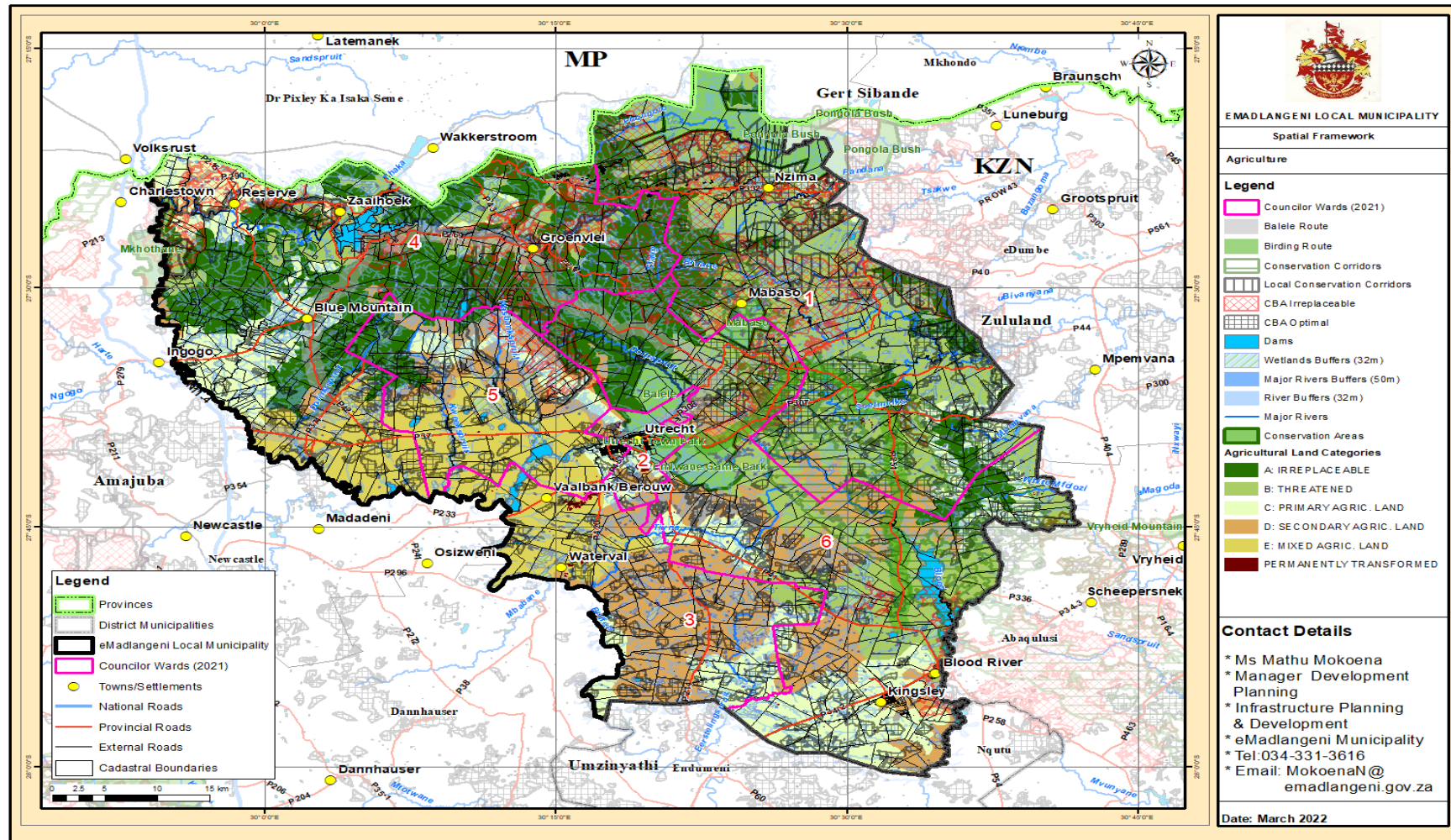
G.2 STRATEGIC INTERVENTION AREAS

Agriculture is the backbone of the economy of eMadlangeni. A majority of the households, 51.9%, within the municipality are involved in agricultural activities. Most agricultural activities include livestock production and poultry production. Grain and food crops are undertaken by approximately 12.26% of the municipality's population and these include commercial farmers. EMadlangeni Local municipality generally has good agricultural potential and this needs to be aligned with agricultural production in order to increase the municipality's agricultural output and thereby absorb more labour and strengthen food security.

The agri-village development seeks to create or re-develop settlements with agriculture as the basis of the settlements economy. This will help small and emerging farmers in gaining access to markets, and result in the creation of self-sustaining rural settlements.

The revamping of the Balele Game Reserve will help establish the town of Utrecht as a tourist destination. In order to maintain the tourism in the area, focus will be directed into the development of tourism products and activities within the Game Park and development at key tourism attraction locations.

MAP 19: AGRICULTURAL FRAMEWORK



Areas in critical need of electricity, water and sanitation infrastructure have been identified as ward 1, 3, 4 and parts of ward 6. The proposed sanitation infrastructure in these areas includes Ventilated Pit Latrine toilets (VIP), this is primarily due to limited funding towards the provision of infrastructure. The provision of windmills, specifically within farm areas will assist in reducing water backlogs within the municipality. The provision of non-grid electricity to farm areas and settlements located in these will also assist in reducing the electricity backlog within eMadlangeni.

G.3 DESIRED SPATIAL FORM

The eMadlangeni SDF sets out the spatial vision of the municipality and identifies focus areas for development and investment. The SDF identifies the primary, secondary, tertiary nodes, as well as development corridors.

The primary aim of the SDF is to facilitate the transformation of eMadlangeni into an integrated and sustainable spatial system. The SDF will influence directly the substantive outcomes of planning decisions towards the attainment of the following strategic objectives:

To give a spatial expression to the development vision, strategy and multi-sectoral projects outlined in the IDP.

To create a spatial environment that promotes and facilitates economic development and growth.

To facilitate the development of sustainable human settlements in line with national policy directives.

To promote sustainable development and enhance the quality of the natural environment.

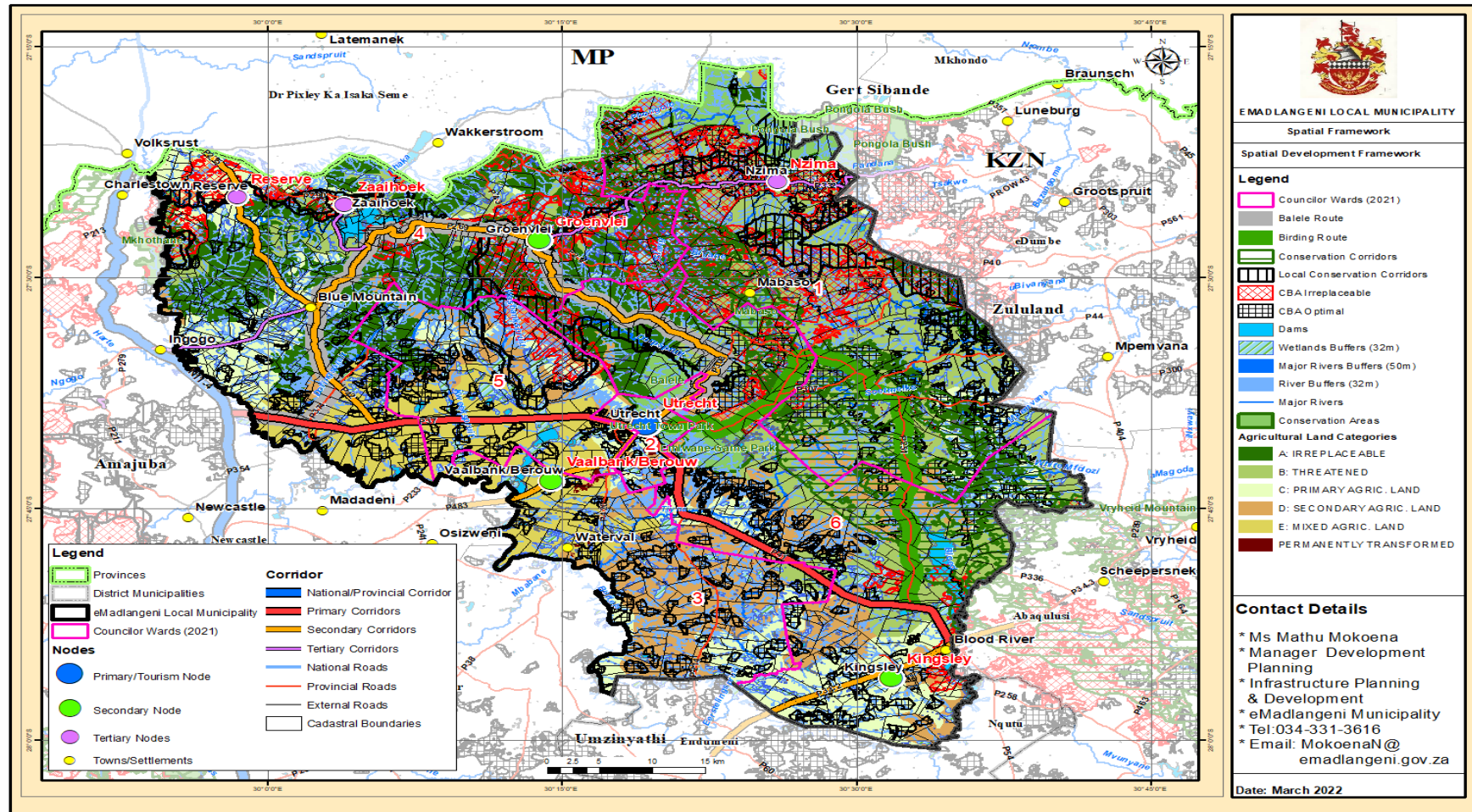
To facilitate sustainable and efficient utilisation of land.

To guide private and public investment to the most appropriate areas in support of the municipal spatial development vision;

To provide a visual representation of the desired spatial form of the municipality.

SDF seeks to influence the substantive outcomes of planning decisions at different levels and to achieve planning outcomes that: facilitates correction of spatial distortions of the apartheid past; channel resources to areas of greatest need and development potential; take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment; stimulate economic development opportunities in rural areas; protects and enhances the quality of both the physical and natural environments; and promote an inherent value of the natural and built environment.

MAP 20: EMADLANGENI SDF



G.4 STRATEGIC GUIDANCE IN RESPECT OF DEVELOPMENT

EMadlangeni Local municipality is made up a system of diverse land use typologies including urban settlements, scattered rural settlements, commercial farmlands, plantations etc. In order to ensure an efficient, effective and consistent land management practices, it is necessary that the municipality enforces wall-to-wall development through the development of a wall-to-wall scheme with a range of use zone some of which will not apply in the less developed areas. From interviews conducted with stakeholders, the municipality is currently facing challenges with regards to land allocation by Traditional Leaders. Traditional councils within the municipality have been formally allocated land, essentially there are no clear demarcations or boundaries on which segments of the land is under which Traditional Council. This ultimately leads to conflict and infringing on privately owned properties during these land allocation process by Traditional Leaders. The following broad categories will be used in the development of the municipality's wall-to-wall scheme.

Urban: which includes all areas that fall within the urban edge as delineated in this SDF.

Agricultural: areas that are subject to the Sub-division of Agricultural Land Act, Act No. 70 of 1970.

Rural settlements: located on communal land, state land and/or privately owned land.

Protected areas, conservation areas and tourism areas.

Land use policies will be used to guide land use management to guide land use management on agricultural land, privately owned land, environmentally sensitive areas.

Broad land use typologies for the Land Use Framework are suggested in table 15. It is suggested that a more regulatory approach is required where important resources (e.g. high potential agricultural land and important environmental service areas) need to be protected and where pressure for development is higher. This will provide the Municipality with clear regulations to manage this development e.g. a potential urban settlement where there is or may be a demand for commercial and industrial development sites. A policy-orientated approach would be suitable for areas where there is less pressure for development.

TABLE 26: BROAD LAND USE TYPOLOGIES

LAND USE TYPE	DESCRIPTION	POTENTIAL ZONES	SPATIAL LOCATION
Industry	This zone will be used to designate and manage a range of industrial activities – from light industrial with limited impact on surrounding	<ul style="list-style-type: none"> • Service Industry • Light Industry • General Industry • Abattoir 	<ul style="list-style-type: none"> • Existing industrial areas. • Development nodes

LAND USE TYPE	DESCRIPTION	POTENTIAL ZONES	SPATIAL LOCATION
	land uses to hazardous or noxious industry with high-impact and must be separated from other uses. This set of zones would include agricultural industry.		<ul style="list-style-type: none"> • Mixed land use corridors. • Extractive and noxious industries are high impact uses and should be located away from residential and commercial areas
Residential	Used to designate the full spectrum of residential options ranging from areas that are almost entirely residential to areas having a mix of residential and other compatible land uses, yet the predominant land use is residential.	<ul style="list-style-type: none"> • Residential Only • Intermediate residential (medium density) • General Residential • Rural Residential • Guest Houses • Residential Estate • Retirement Village 	<ul style="list-style-type: none"> • Mixed use such as development nodes and corridors. • Residential areas • Mixed use such as development nodes and corridors. • Informally settled areas • Rural settlement areas • Hotel, resort and lodge are associated with tourism and could also be located on agricultural land. Aligned with tourism facilities

LAND USE TYPE	DESCRIPTION	POTENTIAL ZONES	SPATIAL LOCATION
			in the municipality
Commercial	This group of zones allows the development of a range of complementary land uses for commercial, business, services, industrial, administrative and residential opportunities, which include informal trading in a single zone to enable a special mixture of development to occur. It seeks to create a balance between the natural and built environment through landscaping and areas of green space. It encourages, where appropriate the use of detailed urban design criteria to achieve specific urban environments and mix of uses.	<ul style="list-style-type: none"> ● Mixed use ● Commercial ● Office ● Service station ● Warehousing and logistics 	<ul style="list-style-type: none"> ● Central business district (Utrecht) ● Development nodes.
Civic and Social	This family of zones are intended to accommodate land that is utilized to provide for administrative or government buildings including education, health, pension offices, museums, libraries, community halls, prisons, juvenile facilities, cemeteries and crematoria. Its primary aim is to facilitate	<ul style="list-style-type: none"> ● Education ● Health and Welfare ● Institution ● Cemetery ● Municipal and government ● Worship ● Bus and taxi rank 	<ul style="list-style-type: none"> ● Settlement Areas. ● CBD (Utrecht) ● Nodal areas

LAND USE TYPE	DESCRIPTION	POTENTIAL ZONES	SPATIAL LOCATION
	<p>the provision of public facilities and delivery of social services. It also seeks to improve access to social and civic facilities in a manner that meets the needs of communities in the fields of health, education social and cultural services.</p>		
<p>Open Space and environment</p>	<p>Environmental and open space zones are intended to set aside land for important environmental services and recreational activities. It includes parks of differing sizes, green areas for bowling, ball sports, cycling, and green belts for walking and hiking. They provide for an adequate number of appropriately situated sites that are easily accessible for recreational purposes and activities for local and wider communities in accordance with recognized guidelines, appropriate thresholds and the requirements of the broader community and visitors. In addition, it also provides for important environmental areas, such as proclaimed parks, view sheds, open space system (e.g. water courses,</p>	<ul style="list-style-type: none"> • Declared Protected Areas • Active open space • Passive open space • Dams • Management overlays for additional information 	<ul style="list-style-type: none"> • Urban and Residential areas. • Vacant and unused land in and around the urban footprint. • Environmentally sensitive areas within the municipality • Cultural and heritage sites associated tourism in the municipality. • Major dams, e.g. Zaaihoek Dam

LAND USE TYPE	DESCRIPTION	POTENTIAL ZONES	SPATIAL LOCATION
	wetlands, grasslands, and other natural habitats) and proclaimed conservation areas. It reserves land as part of a sustainable living environment.		
Utility and services	The zone is intended to ensure that the land required for the necessary services infrastructure is set aside for development. It seeks to ensure that land used for service provision is appropriately located away from residential or other land uses where they detract from levels of amenity or safety. It includes the provision of land for capital works mains, overhead and underground cables, and essential services required to promote sustainable development in accordance with national laws and provincial and local guidelines.	<ul style="list-style-type: none"> • Road reserves. • Railway line • Railway station • Public parking 	<ul style="list-style-type: none"> • Settlement areas. • CBD (Utrecht) • Light Industrial areas • Rural and urban areas
Agriculture	Agricultural family of zones are intended to provide land for buildings and uses associated with farming practises and specifically with the following activities: - <ul style="list-style-type: none"> • The production of food and fibre; 	<ul style="list-style-type: none"> • Agriculture 1 • Agriculture 2 (Traditional/communal) • Agriculture and Forestry • Restricted agriculture 	<ul style="list-style-type: none"> • Rural areas • Urban areas

LAND USE TYPE	DESCRIPTION	POTENTIAL ZONES	SPATIAL LOCATION
	<ul style="list-style-type: none"> • The cultivation of crops; • Timber plantations; • The farming of livestock, poultry and bees, • Horticulture and market gardening; • Urban agriculture and settlement; and, • The use of buildings for associated activities including education activities. <p>Its primary aim is to facilitate the protection of agricultural land from non-agricultural uses, and to enhance its production potential. This will facilitate food production and improve contribution of the agricultural sector to the local economy.</p>	<p>(agro-biodiversity zone)</p> <ul style="list-style-type: none"> • Management overlays for additional information 	

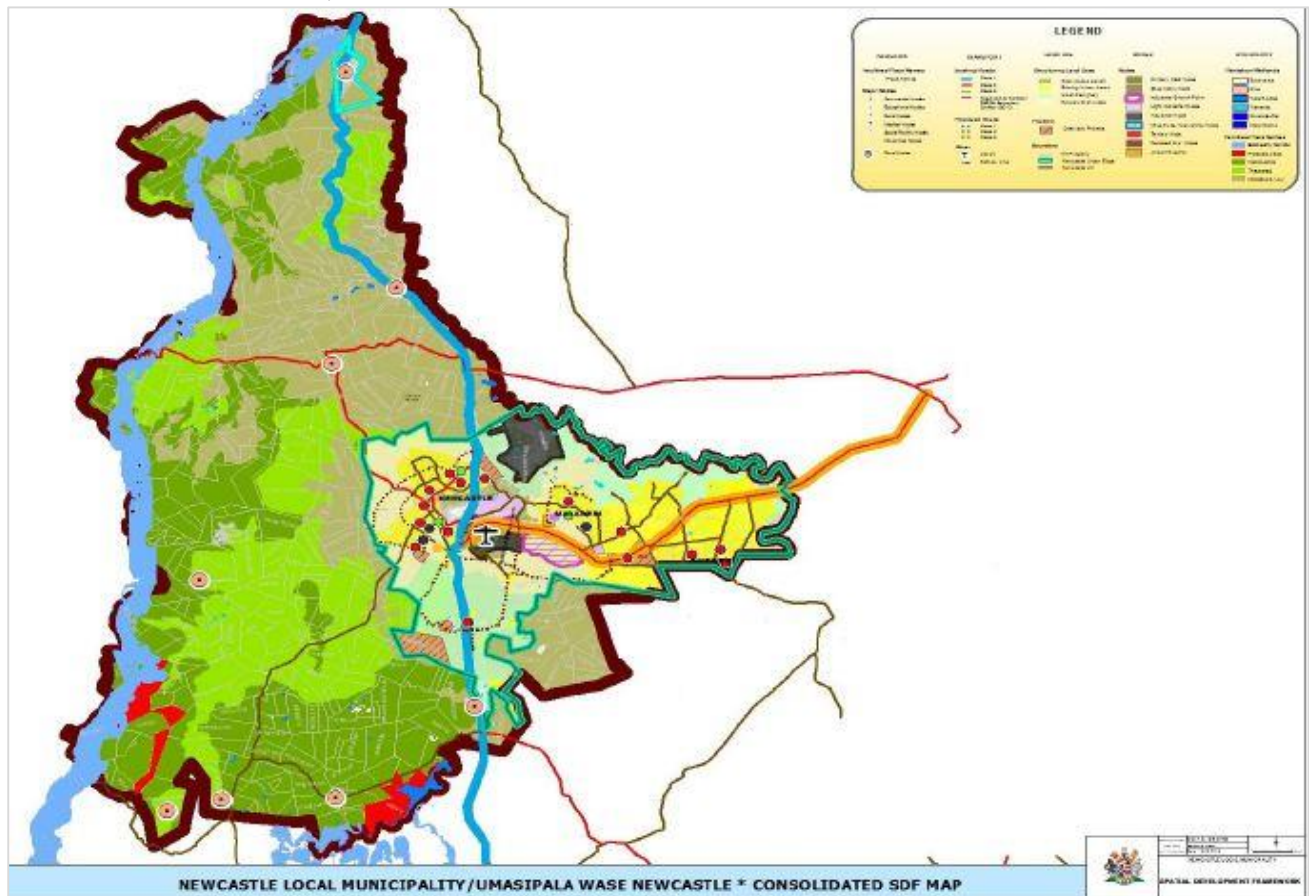
G.5 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

EMadlangeni forms part of a larger system of local governance and regional economy and is influenced and also influences development in the neighbouring municipal areas. Cross-border planning issues have become more prevalent and significant. The focus is on strategic or shared development issues that would benefit from a joint approach, and engaging with the relevant neighbouring authorities to explore joint working potential. This section seeks to ensure an integrated and harmonious approach to growth and development between proposals suggested by eMadlangeni SDF and those of its neighbouring municipalities.

Neighbouring Municipalities include Newcastle municipality to the west, Dannhauser Municipality on the east, Endumeni municipality on the south, eDumbe municipality on the

north-eastern boundary, Abaqulusi on the south eastern boundary and Pixely Ka Isaka Seme Municipality on the north in the Mpumalanga province.

FIGURE 10: NEWCASTLE SDF 2016/17



Source: Newcastle SDF 2016/17

eMadlangeni Local Municipality generally enjoys good linkages with Newcastle. The N11 links the two regions via the R34. The strongest linkage is however, via the P483 secondary activity corridor. It facilitates linkages in an east-west direction between Utrecht and Newcastle east. Nodal points of activity along this corridor provide opportunities for the provision of services as economic activities thereby providing strong linkages between the municipalities.

The area of Amantungwa in the west of eMadlangeni is located in close proximity to the Dicks cluster in Newcastle. The P483 corridor links this area to the Newcastle-Madadeni-Osizweni regional centre which provides higher order services and has greater regional influence in the district.

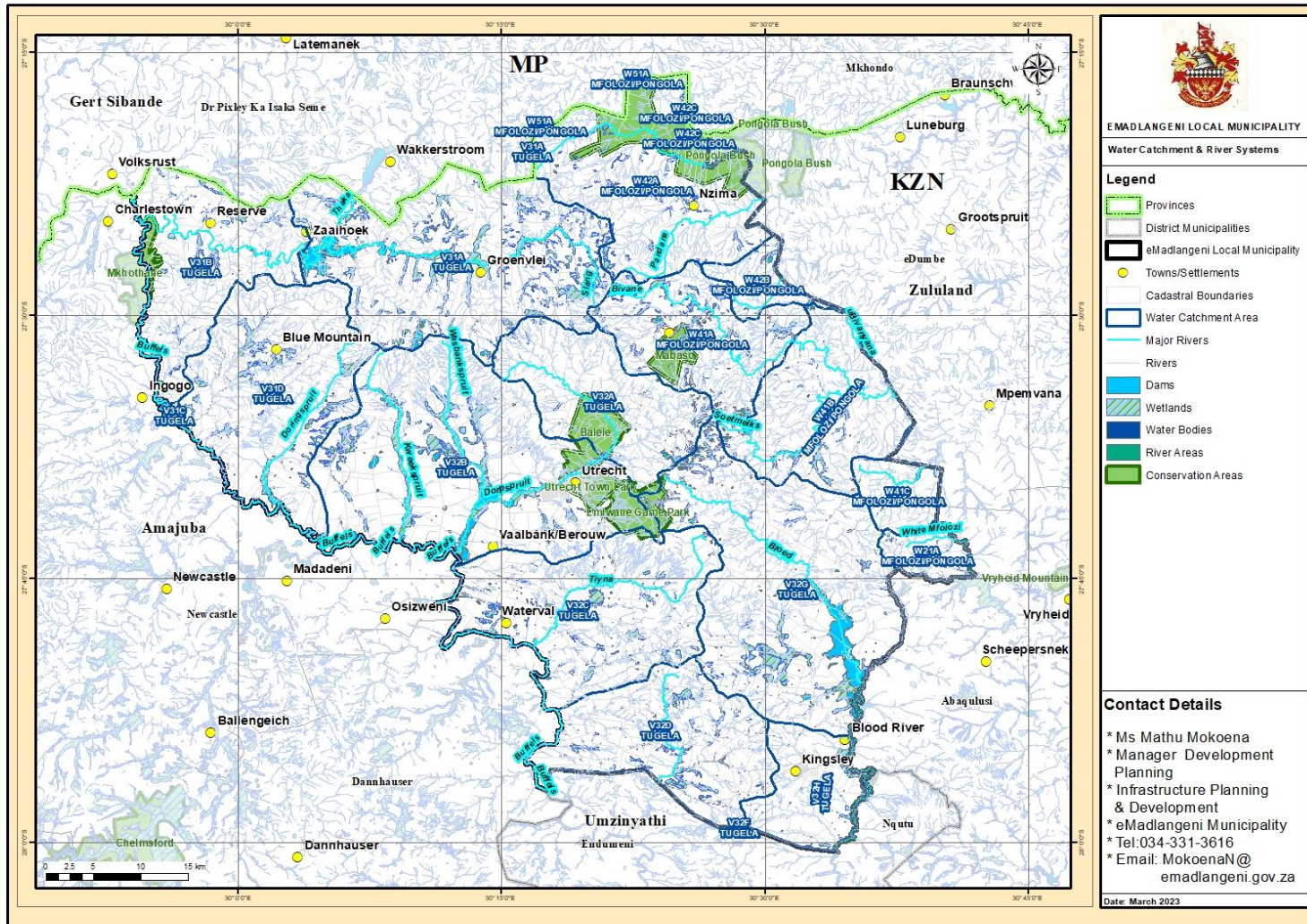
The linkages between these the two municipalities are virtually non-existent. Both municipalities are lower level nodes and would potentially utilise the services in Newcastle within the District as it offers more variety and higher order services.

The P332 provides the strongest linkages between eDumbe municipality and eMadlangeni. This is due to the farming in the northeast linking these two regions. The P332 is identified as a tertiary corridor in eMadlangeni SDF while it is identified as an agricultural corridor in the eDumbe SDF. Further, many residents in the north-eastern portion of eMadlangeni use the shopping centres in Paulpietersburg within eDumbe municipality.

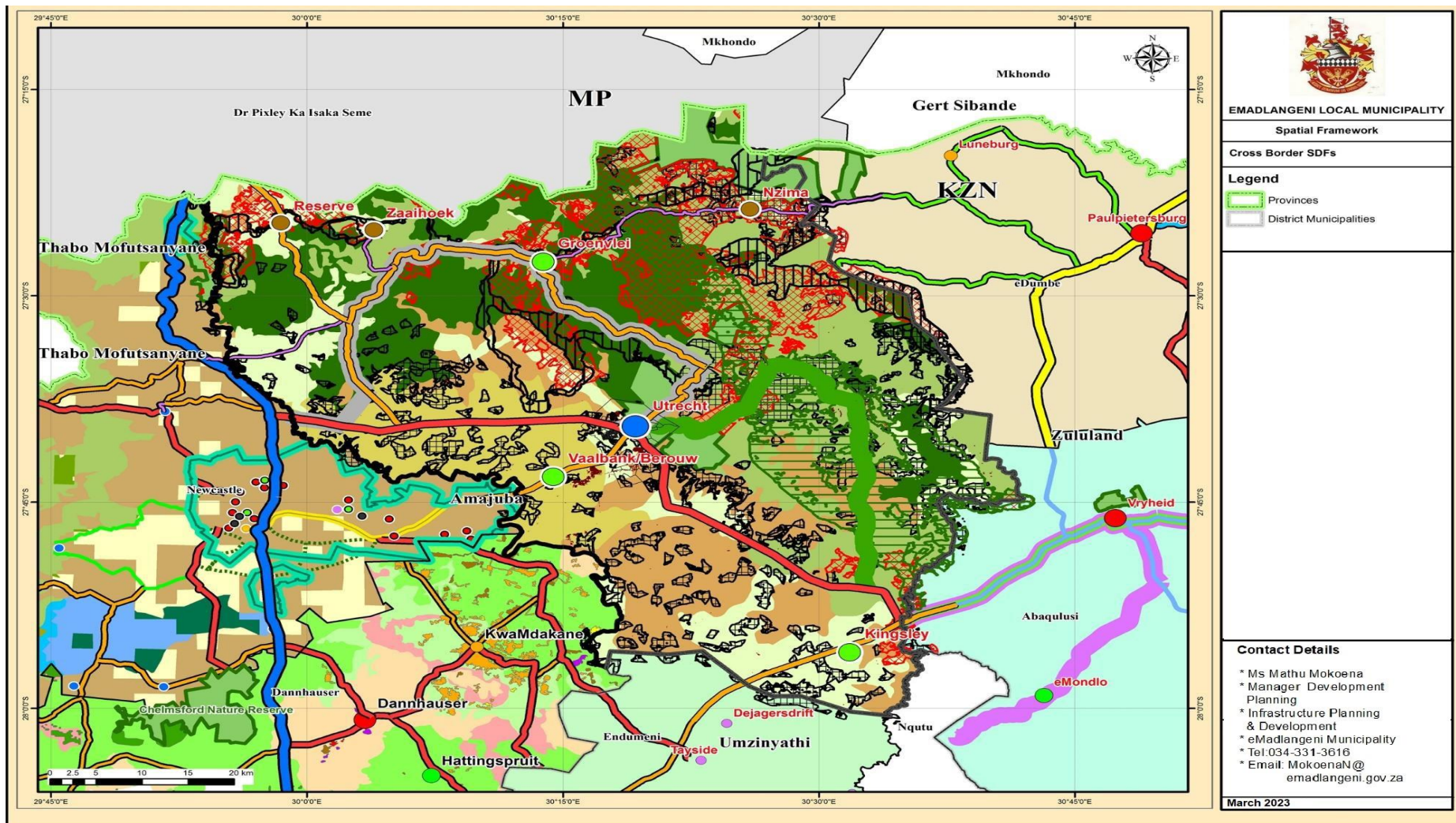
The P43 links eMadlangeni to Wakkerstroom within Pixely KaSeme municipality in the Mpumalanga province. The linkages between Pixley Ka Seme and eMadlangeni also include the birding linkages between Wakkerstroom and the northern portions of the Utrecht Municipality, particularly around Groenvlei and the Zaaihoek Dam and The trout fishing linkages between Wakkerstroom.

The eMadlangeni SDF indicates that the settlements around Groenvlei and the Nzima settlement make use of the services in Wakkerstroom due to restrictive road access to Utrecht. This has also resulted in these settlements having stronger linkages with Wakkerstrom compared to Utrecht. The settlement of Esizameleni in Pixely KaSeme municipality face limited expansion opportunities into the municipal area as a result of wetlands and tributaries. The only opportunity for expansion for the town exists in a southeast direction towards Groenvlei. These linkages thus have implications for service delivery for these communities and collaboration between the two municipal areas to curb potential conflict.

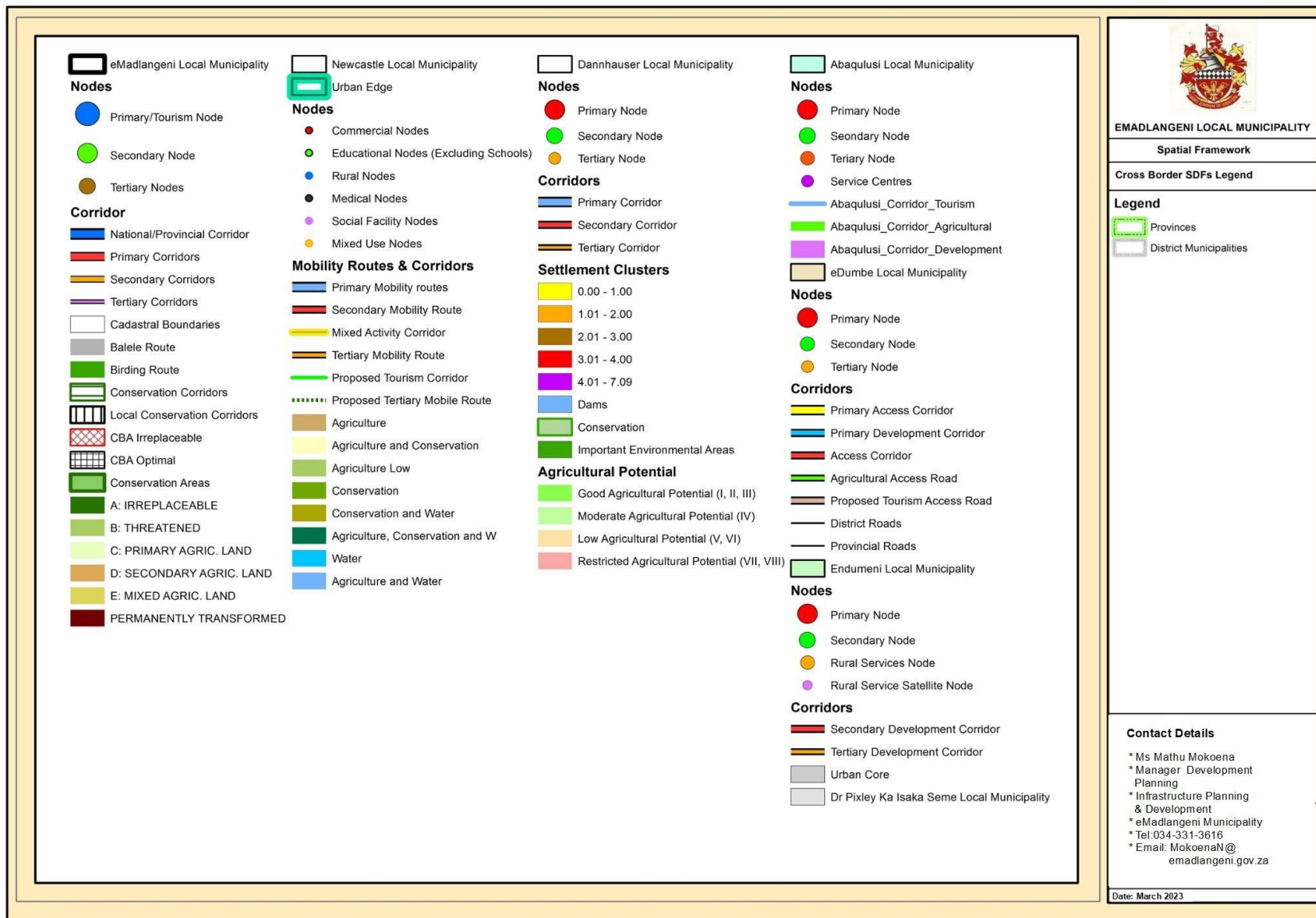
The commercial farming enterprises in the eastern portion of eMadlangeni generally have good linkages with Abaqulusi. The R33 corridor links the two municipal areas. According the eMadlangeni SDF, the municipality has strong linkages to the urban core of Vryheid. Additionally, the Abaqulusi municipality offers higher order services than those offered in the eMadlangeni urban area.



MAP 21: CROSS-BORDER ALIGNMENT



Map 24: Cross- Border Alignment



G.6 IMPLEMENTATION PLAN FOR 2022/23

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	TOTAL BUDGET	MEANS OF VERIFICATION
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 09 households through rural electrification projects for year ended June 2023: Jiyane, ward 3	Number of households connected through rural electrification at Jiyane, ward 3	9 connections	R 1 934 865,74	Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 04 households through rural electrification projects for year	Number of households connected through rural electrification at Nhlazado, ward 6	4 connections	R 653 219,91	Quarterly Progress Report

		ended June 2023: Nhlabadolo, ward 6				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 134 households through rural electrification projects for year ended June 2023: KwaNzima, ward 3	Number of households connected through rural electrification at KwaNzima, ward 3	134 connections at KwaNzima	R4 517 357,98	Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 08 households through rural electrification projects for year ended June 2023:	Number of households connected through rural electrification at Estilenga(1), ward 6	08 connections at Estilenga (1)	R1 412 974,87	Quarterly Progress Report

		Estilenga(1), ward 6				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 09 households through rural electrification projects for year ended June 2023: Estilenga(2), ward 3	Number of households connected through rural electrification at Estilenga(2), ward 3	09 connections at Estilenga (2)	R 1 106 142,01	Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 39 households through rural electrification projects for year ended June 2023:	Number of households connected through rural electrification at Emadlangeni Phase 2 , ward 5	39 connections at Emadlangeni Phase 2, ward 5	R1 800 000	Close out report

		Emadlangeni Phase 2				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 61 households through rural electrification projects for year ended June 2023: Chanceni Phase 2 Ward 5	Number of households connected through rural electrification at Chanceni Phase 2 ward 5	61 connections at Chanceni Phase 2 ward 5	R3 200 000	Close out report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 25 households through rural electrification projects for year ended June 2023:	Number of households connected through rural electrification at KwaNtaba Phase 3 ward 4	25 connections at KwaNtaba Phase 3 ward 4	R2 866 194,41	Quarterly Progress report

		KwaNtaba Phase 3 Ward 4				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 15 households through rural electrification projects for year ended June 2023: Kaarpoort Phase 3 ward 4	Number of households connected through rural electrification at Kaarpoort Phase 3 ward 4	15 connections at Kaarpoort Phase 3 ward 4	R 2 968 288,02	Quarterly Progress report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 76 households through rural electrification projects for year ended June 2023: Blue	Number of households connected through rural electrification at Blue Mountain	76 connections at Blue Mountain	R4 689 000	Close out report

		Mountain ward 4				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 160 households through rural electrification projects for year ended June 2023: Wit Umfolozi Phase 2 ward 6	Number of households connected through rural electrification at Wit Umfolozi Phase 2 ward 6	160 connections at Wit Umfolozi Phase 2 ward 6	R5 391 790,09	Quarterly Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Connection of 14 households through rural electrification projects for year ended June 2023:	Number of households connected through rural electrification at Ndwakazane, ward 3	14 connections at Ndwakazane	R699 902,70	Quarterly Progress Report

		Ndwakazane , ward 3				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Kerk street 0.4 km phase 2 for year end 30 June 2023	1.1.3.2.(a) 0.4 KMs of paved Municipal Road which has been resurfaced to surfaced road, kerk street phase 2, ward 2	100% Rehabilitation of 0.4 km, Kerk street phase 2, ward 2	R5 000 000	Completion certificate
Infrastructure and Planning Development	Basic service delivery and infrastructure development	100 % Rehabilitation of Loop Street 0,15 KMs for year end 30 June	1.1.3.2.(b) 0.15 KMs of paved Municipal Road which had been resurfaced to surfaced road, Loop street, ward 2		R4 000 000	Completion certificate
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Rehabilitation of Kerk street 0.7 KM phase 3 for year end 30 June 2023	1.1.3.2. 0.7 KMs of paved Municipal Road which had been resurfaced to surfaced road, Kerk Street, phase 3, ward 2	Rehabilitation of 0.7 KM, Kerk street phase 3, ward 2	R10 010 000	Quarterly Progress Report

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2022/23 Financial Year	1.1.3.3 100% maintenance of 60 km of roads in all 6 Wards	Maintenance of 60 KM on municipal roads	400 000	Completion certificate signed by supervisor & HOD
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 reviewed and adopted 2022/23 Housing Sector Plan	1.1.4.1 Number of adopted Housing Sector Plan	x1		Draft HSP & Council Resolution
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 reviewed and adopted 2022/23 Spatial Development Framework	1.1.4.2 Number of adopted Spatial Development Framework	x1		Draft SDF & Council Resolution
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Review and adopt 2022/23 LED strategy	1.2.2.1 Number of reviewed and adopted LED strategy	x1		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	120 Job opportunities created under	1.2.2.2 Number of opportunities created under EPWP	120	R1 278 000	Attendance Register & Signed EPWP Contracts

		extended public works programme (EPWP)				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Provide 4 capacity building interventions for entrepreneurs and SMME's	1.2.3.1 Number of capacity building interventions for local entrepreneurs and SMME's provided	x4		Invite /training manual &Attendance register
Infrastructure and Planning Development	Basic service delivery and infrastructure development		1.2.3.2 Refurbished of Balele Game park	X4		Progress Report
Infrastructure and Planning Development	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the 2022/23 Financial Year	1.2.4.1 Number of Disaster Management Advisory Forum Meetings conducted	x4		Notice, Agenda, Minutes & attendance register

Infrastructure and Planning Development	Basic service delivery and infrastructure development	20 lightning conductors to be installed in the year ending June 2023	1.2.4.2 Number of lightning conductors purchased	x20	R 90 000	Report and Invoice
Infrastructure and Planning Development	Basic service delivery and infrastructure development	2 Reviewed and updated contingency plan for 2022/23 financial year	1.2.4.3 Number of Reviewed and updated contingency plan for 2022/23 financial year	x2		Plan and Council resolution
Infrastructure and Planning Development	Basic service delivery and infrastructure development	8 Disaster Management trainings & awareness campaigns conducted in 2022/23	1.2.4.4 Number of Disaster Management trainings & awareness campaigns conducted	x8	R30 000	Report & Attendance register
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Review & adopt Disaster Management Plan in the year ending in June 2023	1.2.4.5 Review & adopt Disaster Management Plan	x1		

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2023	1.2.5.1 Review & Update Disaster Management Sector Plan	x1		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Monitoring of construction of Disaster Management Centre	1.2.5.2 Monitor construction of Disaster Management Centre	x1		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Total number of formal households, business and government areas with access to refuse removal once per week	1.2.6.1 number of formal households, business and government areas with access to refuse removal	1 300		Quarterly Report; Billing System & Collecting Schedule

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	TOTAL BUDGET	MEANS OF VERIFICATION
Corporate services	Municipal institutional development and transformation	Review and adoption of 5 polices	2.1.2.1 Number of adopted reviewed and new policies developed	5		
Corporate services	Municipal institutional development and transformation	Build capable work force to deliver services	2.1.2.2 Number of funded vacant posts filled by 30 June 2023	21		
Corporate services	Municipal institutional development and transformation	Build capable work force to deliver services	2.1.2.3 Number of Employee Wellness Campaign held by 30 June 2023	1		
Corporate services	Municipal institutional development and transformation	Insure sustainable working environment	2.1.2.4 Number of lease agreements for Municipal Properties(Rental Houses)	18		

Corporate services	Municipal institutional development and transformation	Review the adoption of the organisational structure for 2023/24 financial year	2.1.2.5 Number of adopted reviewed Organogram	1		
Corporate services	Municipal institutional development and transformation	Sitting of Local Labour Forum	2.1.2.6 Number of LLF meetings conducted	4		Minutes and attendance Register
Corporate services	Municipal institutional development and transformation	Review of workplace skills Plan(WSP) for 2023/24 Financial year	2.1.3.1 Number of approved workplace Skills Plan submitted to LG SETA	1		Acknowledgement letter from LGSETA
Corporate services	Municipal institutional development and transformation	Provision of Training for F Councillors and officials	2.1.3.2 Number of Officials and Councilor's trained	30		Attendance register and completion certificate
Corporate services	Municipal institutional development and transformation	Compile an employment equity report in the year ended 2023	2.1.3.3 Number of employment equity report compiled	1		Acknowledgement letter from labour and employment

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET	TOTAL BUDGET	MEANS OF VERIFICATION
Budget & Treasury	Municipal financial viability and management (sound financial management)	Percentage of Bid awarded within 90 Days	3.1.1 Percentage of Bid awarded within 90 Days (per 80/20 procurement process)	100%		Tender Register/Listing & Appointment Letters

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Annual Financial Statements prepared and submitted to Auditor General in the year ended June 2023	3.1.1.1 Number of Annual Financial Statement submitted to Auditor General	X1		
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Draft and Final Budgets prepared; tabled to Council and Submitted to Treasury in the year ended June 2023	3.1.2.1 Number of municipal draft & final annual budget adopted	x1		Council resolution.
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Adjustment budget reviewed, adopted by Council and submitted to Treasury in the year	3.1.2.2 Number of municipal adjustment budget adopted	x1		

		ended June 2023.				
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Investment reconciliation prepared in the year ended June 2023	3.1.3.1 Number of monthly investments reconciliation	x12		Signed Investment Registers
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Grant reconciliation to be prepared in the year ended 2023	3.1.3.2 Number of monthly grant reconciliation	x12		Signed copies of grant reconciliations
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 creditors reconciliations prepared in the 2023 Year end	3.1.3.3 Number of monthly creditors reconciliation	x12		Signed copies of the creditors reconciliations

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Valuation roll reconciliations to be prepared in the year ended 2023	3.1.4.1 Number of monthly valuation roll reconciliation	x12		Signed copies of valuation roll reconciliations
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Debtors reconciliation to be prepared in the year ended 2023	3.1.4.2 Number of monthly debtors reconciliation	x12		Signed copies debtors reconciliations
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Supply Chain Management reports submitted to the Mayor; Cogta and Provincial Treasury in the year ended June 2023	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports	x12		Compile monthly & quarterly reports

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Procurement Plans prepared and submitted in the 2022/23 Financial year	3.1.5.2 Number of adopted and updated SCM framework	X1		
Budget & Treasury	Municipal financial viability and management (sound financial management)	4 times the Contract register is reviewed and updated in the 2023 Financial Year	3.1.5.3 Number of contract register reviewed and updated	X4		Signed copies of contract registers
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 C schedule (S71) Reports prepared and submitted to Mayor and Provincial Treasury in the year ended June 2023	3.1.6.1 Number of monthly Section71 reports compiled	x12		Proof of submission (email) and reports

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 section 72 reports completed and submitted to council in the year ended June 2023	3.1.6.2 section 72 reports completed and submitted to council Number of annual financial reports	X1		
Budget & Treasury	Municipal financial viability and management (sound financial management)	4 section 52 reports prepared and submitted to council in the year ended June 2023	3.1.6.3 Number of annual financial reports	X4		Proof of submission (e-mail) and reports
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 VAT returns submitted to SARS in the year ended June 2023	3.1.6.4 Number of VAT returns submitted to SARS	x12		VAT 201 statements
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Assets Reconciliation prepared in the year ended 2023	3.1.6.5 Number of monthly assets reconciliation	X12		Signed copies asset reconciliations

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Bank reconciliation prepared in the year ended 2023	3.1.6.6 Number of monthly bank reconciliation	X12		Signed copies bank reconciliations
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DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	KEY MEASURABLE PERFORMANCE INDICATO	ANNUAL TARGET	TOTAL BUDGET	MEANS OF VERIFICATION
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Corporate &Community Services	Good governance and public participation (putting people first)	24 Public meetings conducted during 2022/2023	4.1.1.1 Number of public meetings (per ward) conducted	x24		Agenda, Meetings and Attendance register
Corporate &Community Services	Good governance and public participation (putting people first)	6 Public meetings conducted during 2022/2023	4.1.1.2 Number of Izimbizo meeting conducted	x6		Attendance register and Reports
Corporate &Community Services	Good governance and public participation (putting people first)	72 ward committee meetings held during end of 2022/23	4.1.1.3 Number of quarterly meetings reports per ward (ward committee)	x72		Minutes and Registers

Corporate & Community Services	Good governance and public participation (putting people first)	4 Local Task Team (OSS) Meetings held during 2022/2023	4.1.1.4 Number of Local Task Team meetings held	x4		Quarterly Reports
Office of the Municipal Manager	Good governance and public participation (putting people first)	2 IDP RF meetings conducted in the financial year 2022/23	4.1.1.6 Number of the IDP RF functionality.	x2	6 000	
Office of the municipal manager	Good governance and public participation (putting people first)	4 radio interviews conducted by the Executive Municipality in the end of 2022/23 Financial Year	4.1.2.1 Number of radio slots conducted	x4	50 000	Broadcast and signed invoice

Office of the municipal manager	Good governance and public participation (putting people first)	4 newsletters published in the 2022/23 financial year	4.1.2.2 Number of newsletters published	x4	54 000	Copy of the Newsletter
Office of the municipal manager	Good governance and public participation (putting people first)	18 banners procured in the 2022/23 financial year	4.1.2.3(a) Number of marketing material procured (banners)	X4	30 000	Invoice
Office of the municipal manager	Good governance and public participation (putting people first)	10 000 Calendars procured in the 2022/23 financial year	4.1.2.3(b) Number of marketing material procured (calendars & diaries)	10 000 calendars & 200 diaries	200 000,00	Invoice
Office of the municipal manager	Good governance and public participation (putting people first)	121 Political bears wall pictures in the year ended 30 June 2023	4.1.2.4 Number of photography services conducted	x121	60 000	

Office of the municipal manager	Good governance and public participation (putting people first)	1 prepared, adopted and submitted IDP 2023/24 Financial Year	4.1.3.1 Number of prepared, adopted and submitted IDP	Review and adopt 2023/24 IDP		Council Resolution and Advert
Office of the municipal manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted SDBIP 2023/24 Financial Year	4.1.3.2 2023/24 Service Delivery and Budget Implementation Plan	1 Adoption of SDBIP		Acknowledgment of receipts from Mayor and Adverts

Office of the municipal manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted IDP and Budget Process Plan for 2023/24 Financial Year	4.1.3.3 Number of prepared, and submitted IDP and Budget Process Plan	x1		
Office of the municipal manager	Good governance and public participation (putting people first)	1 Annual performance Reports prepared and submitted to AG and relative authorities	4.1.3.4 Number of Annual performance Reports prepared and submitted to AG and relative authorities	x1		
Office of the municipal manager	Good governance and public participation (putting people first)	1 Reviewed and adopted performance management system	4.1.3.5 Number of reviewed and adopted performance management system policy	x1		Council Resolution

Office of the municipal manager	Good governance and public participation (putting people first)	1 Oversight report prepared and submitted to MPAC for the Year ended June 2022	4.1.3.6 Number of oversight report prepared and submitted to MPAC	X1		
Office of the municipal manager	Good governance and public participation (putting people first)	4 Quarterly performance reports adopted by the Council 2022/23 Financial Year	4.1.3.7 Number of quarterly performance reports generated and submitted to Internal Audit	X4		Extract of the report and proof submission from Internal Audit
Office of the municipal manager	Good governance and public participation (putting people first)	12 Council held in the 2022/23 Financial Year	4.1.4.1 Number of legislated council meetings seated	x4		Notice of meetings and Attendance Register

Office of the municipal manager	Good governance and public participation (putting people first)	4 Audit committee meetings Held in the end of 2022/23 Financial Year	4.1.4.2 Number of Audit committee quarterly meetings	x4	200 000	Notice of meetings, Minutes and Attendance register
Office of the municipal manager	Good governance and public participation (putting people first)	4 Risk Management Meetings held in the 2022/23 Financial Year	4.1.4.3 Number of Risk Management Meetings conducted	X4		Notice of meetings, Minutes and Attendance register
Office of the municipal manager	Good governance and public participation (putting people first)	1 conduct Annual Risk Assessment and Annual Fraud Risk Assessment for 2023/24	4.1.4.4 Number of Annual Risk Assessment and Annual Fraud Risk Assessment Conducted	x1		Register and minutes

Office of the municipal manager	Good governance and public participation (putting people first)	12 Internal Audit reports generated in the Year end June 2023	4.1.4.5 Number of Audit reports generated	x12		Extract of reports
Office of the municipal manager	Good governance and public participation (putting people first)	1 Internal Audit Charter approved by Audit Committee in the year 2022/23 Financial Year	4.1.4.6 Number of Internal Audit Charter approved by Audit Committee	x1		
Office of the municipal manager	Good governance and public participation (putting people first)	1 Audit Committee Charter reviewed and approved by Council in the 2022/23 Financial Year	4.1.4.7 Number of Audit Committee Charter reviewed and approved by Council	X1		

Office of the municipal manager	Good governance and public participation (putting people first)	4 Audit committee report tabled to council for the year ended 30 June 2023	4.1.4.8 Number of Audit Committee reports tabled to council	X4		Council resolution minutes
Office of the municipal manager	Good governance and public participation (putting people first)	1 Internal Audit Annual Plan developed for 2022/23 Financial Year	4.1.4.9 Number if Internal Audit Annual Plan developed	x1		
Office of the municipal manager	Good governance and public participation (putting people first)	1 Action Plan prepared on Audit findings and submitted to Municipal Manager in 2022/23	4.1.4.10 Number of Action Plan prepared on Audit findings and submitted to Municipal Manager	X1		Action Plan
Office of the municipal manager	Good governance and public participation	4 Quarterly updates for risk register generated for 2022/23	4.1.4.11 Number of Quarterly updates for risk register conducted	X4		Extract the report and minutes

	(putting people first)	Financial Year				
Office of the municipal manager	Good governance and public participation (putting people first)	12 Legislated MANCO Meetings seated	4.1.4.12 Number of Legislated MANCO Meetings seated	X12		Extract of Minutes and Attendance register

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	KEY MEASURABLE PERFORMANCE INDICATOR T	ANNUAL TARGET	TOTAL BUDGET	MEANS OF VERIFICATION
Corporate & Community Services	Local Economic Development (service delivery)	4 vulnerable groups forums meetings / workshops in the	5.1.1.1 Number of meetings/ workshop for forums of vulnerable groups implemented	4	20 000	Agenda, Minutes & Attendance Registers

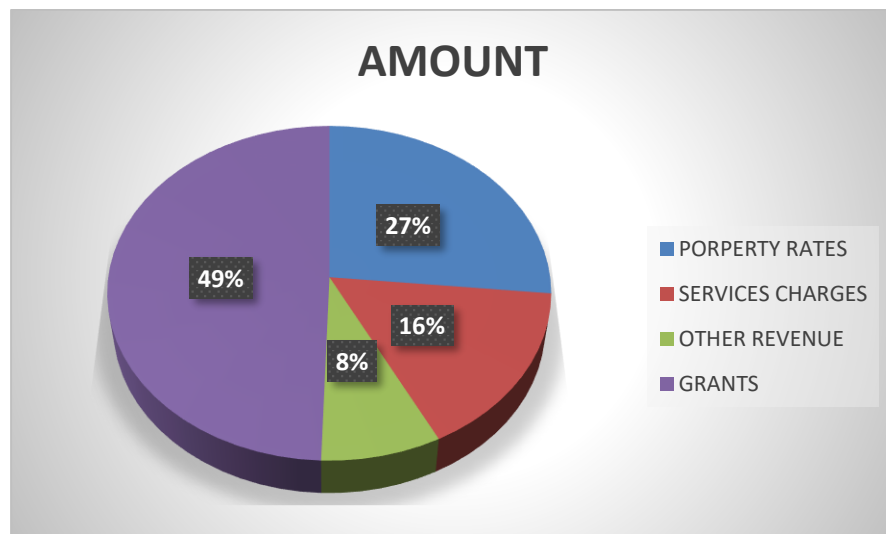
		2022/23 financial year				
Corporate & Community Services	Local Economic Development (service delivery)	8 Special Programmes conducted	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups	8	730 000	Report & Register
Corporate & Community Services	Local Economic Development (service delivery)	4 book exchange Programmes in the 2022/23 Financial Year	5.2.1.1 Number of book exchange programmes	4		Quarterly report
Corporate & Community Services	Local Economic Development (service delivery)	4 library orientation and outreach programs held during 2022/23 Financial Year	5.2.1.2 Number of library orientation and outreach programmes	4		Agenda, Minutes & Attendance Registers

Corporate & Community Services	Local Economic Development (service delivery)	8 road blocks conducted in the 2022/23 Financial Year	5.4.3.1 Number of road blocks conducted	8		Quarterly report
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FINANCIAL PLAN

G.7 REVENUE

G.7.1 REVENUE BY SOURCE



The total revenue for the budget year 2022/23 is R138 934 589,03 and is composed the following:

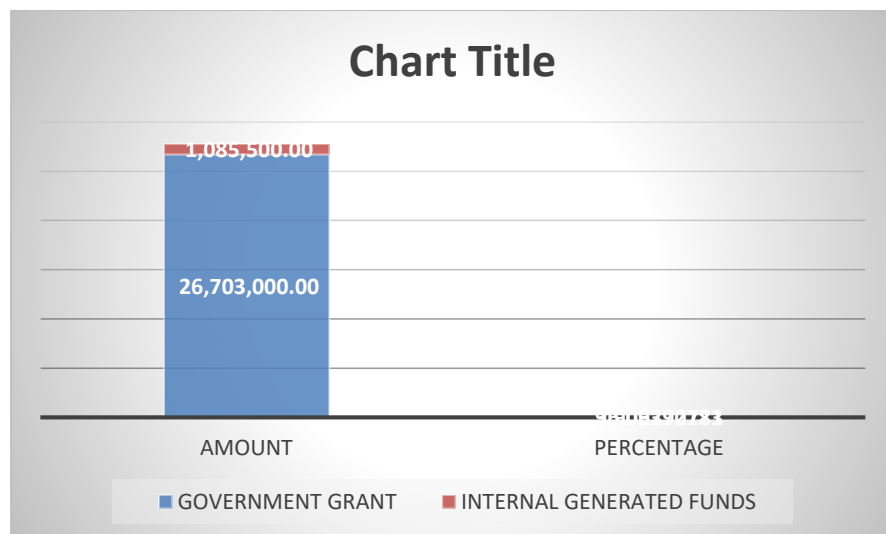
Grants:	R 68 710 000 (49%)
Property rates:	R 36 874 281 (27%)
Service charges:	R 22 222 544 (16%)
Other revenue:	R 11 127 768 (8%)

G.7.2 GOVERNMENT GRANTS

TABLE 27: GOVERNMENT GRANTS

NO.	NAME OF GRANT	2022/2023 ALLOCATION
1	Equitable Share	R 36 076 000
2	Municipal Infrastructure Grant(MIG)	R 10 010 000
3	Finance Management Grant(FMG)	R 3 000 000
4	Library Grant	R 1 950 000
5	Integrated National Electrification Programme (INEP)	R 16 693 000

G.7.3 CAPITAL FUNDING BY SOURCE



The total capital funding for the financial year 2022/23 is **R 27 788 500**

The municipality's capital funding is composed of the following:

Government Grants: R 26 703 000

Internally generated funds: R 1 085 500

G.7.4 MIG AND ENEP

NO.	FUNDING	AMOUNT	PROJECT
1	MIG	R 10 010 000	Council to draw up priority list for 2022/23
2	INEP	R 16 693 000	Council to draw up priority list for 2022/23

ITEM	ASSUMPTION
Property rates	75%
Electricity rates	75%
Refuse rates	75%

Source: Emadlangeni municipality Medium-Term Budget (2022/23-2024/25)

The municipality's debt impairment is expected to decrease as stringent debt and credit control by-laws have been finalised. These will help improve collection rates within the municipality.

- 2022/23:45% of Gross Debtors Impaired.
- 2022/23:35% of Gross Debtors impaired
- 2023/24:30% of Debtors Impaired

G.7.5 MUNICIPAL STANDARD CHART OF ACCOUNTS

The Minister of Finance promulgated Government Gazette No. 37577, Municipal Regulations on Standard Chart of Accounts (mSCOA), on 22 April 2014. In accordance with the Regulations, all municipalities and related municipal entities are required to be mSCOA compliant on 01 July 2017.

The Municipality chose to upgrade the current financial system to be mSCOA compliant as opposed to changing the system completely, which would have been costly. According to the transversal tender by treasury, a new system would have cost the municipality at least R6 million. Over 3 years the cost of implementation software fees will be R3.8m. It cost R1 037 000 during 2016/17. The municipality is fully compliant with msCOA .

G.8 BUDGET ASSUMPTIONS

EMadlangeni municipality exists within a global financial environment where changes in the global market have an impact on the national to the local government sphere. The depreciation in the rand, increase in electricity bulk purchases and rising unemployment have affected the municipality's residents and the 2022/23 budget. The assumptions and percentage increases in 2022/23 are indicated in the table below.

TABLE 28: BUDGET INCREASES AND ASSUMPTIONS

Item Description	2022/2023	2023/24	2024//2025
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Assessment Rates	4.8%	4.4 %	4.5%
Electricity tariffs	7.47%	4.4%	4.5%
Refuse tariffs	4.8%	4.4 %	4.5%
Salaries and allowances	4.8%	4.4 %	4.5%
Councillors Remuneration	4.8%	4.4 %	4.5%
Electricity Bulk Purchases	7.47%	4.4%	4.5%
General Expenses	4.8%	4.4 %	4.5%

H. Source: Emadlangeni municipality Medium-Term Budget (2022/23-2024/25)

TABLE 29: COLLECTION RATES ASSUMPTIONS

ITEM	ASSUMPTION
Property rates	85%
Electricity rates	90%
Refuse rates	90%

Source: Emadlangeni municipality Medium-Term Budget (2020/21-2023/24)

The municipality's debt impairment is expected to decrease as stringent debt and credit control by-laws have been finalised. These will help improve collection rates within the municipality.

- 2021/22:45% of Gross Debtors Impaired.
- 2022/23:35% of Gross Debtors impaired
- 2023/24:30% of Debtors Impaired

Table 30: Tariff Increases

	2022/23
Rates	4.8%
Electricity	7.47%
Refuse removal services	4.8%

Source: eMadlangeni Local Municipality Medium-Term Budget (2022/23-2024/25)

H.1.1 MEDIUM TERM EXPENDITURE FRAMEWORK

VOTE NUMBER	VOTE DESCRIPTION	DEPARTMENT	NT VOTE	FUNDING SOURCE	Adjusted Budget 2021-22
8200/8205	Furniture and Office Equipm	MUNICIPAL MANAGER	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8207	Infrastructure Assets	MUNICIPAL MANAGER	GOVERNANCE AND ADMINISTRATION	NATIONAL GOV	-
8200/8213	Motor Vehicles	MUNICIPAL MANAGER	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8215	Computer Equipment	MUNICIPAL MANAGER	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8211	Land and Buildings	MUNICIPAL MANAGER	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	MUNICIPAL MANAGER	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8205	Furniture and Office Equipm	COUNCIL	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8211	Land and Buildings	COUNCIL	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	COUNCIL	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8215	Computer Equipment	COUNCIL	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	COUNCIL	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8205	Furniture and Office Equipm	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	225 000,00
8200/8213	Motor Vehicles	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8215	Computer Equipment	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	250 000,00
8200/8211	Land and Buildings	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8500/ 8510	Intangibles	CORPORATE SERVICES	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8207	Infrastructure Assets	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	PROVINCIAL GRANT	-
8200/8205	Furniture and Office Equipm	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8215	Computer Equipment	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8211	Land and Buildings	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8500/ 8510	Intangibles	BUDGET & TREASURY	GOVERNANCE AND ADMINISTRATION	INTERNAL FUNDS	-
8200/8205	Furniture and Office Equipm	COMMUNITY SERVICES	COMMUNITY AND PUBLIC SAFETY	INTERNAL FUNDS	3 000,00
8200/8205	Furniture and Fixtures	LIBRARY	COMMUNITY AND PUBLIC SAFETY	PROVINCIAL GRANT	70 000,00
8200/8213	Motor Vehicles	COMMUNITY SERVICES	COMMUNITY AND PUBLIC SAFETY	INTERNAL FUNDS	300 000,00
8200/8215	Computer Equipment	COMMUNITY SERVICES	COMMUNITY AND PUBLIC SAFETY	INTERNAL FUNDS	-
8200/8215	Computer Equipment	LIBRARY	COMMUNITY AND PUBLIC SAFETY	PROVINCIAL GRANT	250 000,00
8200/8211	Machinery and Equipment	Licensing	COMMUNITY AND PUBLIC SAFETY	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	Fire	COMMUNITY AND PUBLIC SAFETY	INTERNAL FUNDS	250 000,00
8200/8218	Machinery and Equipment	LIBRARY	COMMUNITY AND PUBLIC SAFETY	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	BALELE RECREATION & GAME	OTHER/TOURISM	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	BALELE RECREATION & GAME	OTHER/TOURISM	INTERNAL FUNDS	-
8200/8215	Computer Equipment	BALELE RECREATION & GAME	OTHER/TOURISM	INTERNAL FUNDS	-
8200/8205	Furniture and Office Equipm	BALELE RECREATION & GAME	OTHER/TOURISM	INTERNAL FUNDS	-
8200/8211	Land and Buildings	BALELE RECREATION & GAME	OTHER/TOURISM	INTERNAL FUNDS	150 000,00
8200/8207	Infrastructure Assets	ELECTRICITY SERVICES	TRADING SERVICES	NATIONAL GOV	-
8200/8205	Furniture and Office Equipm	ELECTRICITY & WASTE REMC	TRADING SERVICES	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	ELECTRICITY & WASTE REMC	TRADING SERVICES	INTERNAL FUNDS	-
8200/8215	Computer Equipment	ELECTRICITY & WASTE REMC	TRADING SERVICES	INTERNAL FUNDS	-
8200/8211	Land and Buildings	ELECTRICITY & WASTE REMC	TRADING SERVICES	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	ELECTRICITY & WASTE REMC	TRADING SERVICES	INTERNAL FUNDS	-
8200/8205	Furniture and Office Equipm	PLANNING & ECON. DEVELOP	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	PLANNING & ECON. DEVELOP	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8215	Computer Equipment	PLANNING & ECON. DEVELOP	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8211	Tourism infrastructure	PLANNING & ECON. DEVELOP	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	PLANNING & ECON. DEVELOP	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8207	Infrastructure Assets	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	NATIONAL GOV- MIG	9 126 650,00
8200/8207	Infrastructure Assets	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	Generator	-
8200/8207	Electrification	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	8 075 000,00
8200/8207	Infrastructure Assets	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	PROVINCIAL GRANT-	-
8200/8205	Furniture and Office Equipm	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8213	Motor Vehicles	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8215	Computer Equipment	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8211	Land and Buildings	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
8200/8217	Machinery and Equipment	TECHNICAL SERVICES	ECONOMIC & ENVIRONMENT SERVICES	INTERNAL FUNDS	-
					18 699 650,00

H.2 PERFORMANCE MANAGEMENT POLICY STATEMENT

The Performance Management System Policy outlined the objectives and principles of eMadlangeni Local Municipality PMS. The PMS was adopted by Council on the 28 February 2022 refer to as **ANNEXURE F**.

The objectives of the eMadlangeni PMS are as follows:

Facilitate increased accountability among the citizens, political and administrative components of the municipality,

Facilitate learning and improvement through enabling the municipality to employ the best approaches for desired impact and improve service delivery.

Provide early warning signals in case of a risk against implementation of the IDP and ensuring that the system itself makes provision for Council to be timeously informed of risks for facilitation and intervention.

Facilitate decision-making through an appropriate information management mechanism enhancing efficient, effective and informed decision making, especially in allocation of resources.

The Performance Management System for the eMadlangeni Local Municipality is guided by the following principles:

Simplicity

The system will need to be kept as simple as possible to ensure that the municipality can develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.

Politically acceptable and administratively managed

The system must be acceptable to political role players on all levels. It must also be flexible enough to be accepted by the municipal council and to enjoy buy-in across political differences. The process will involve both Councillors and officials but the day-to-day management of the process will be managed administratively with regular report back on progress to the political level.

Implementable

Considering the resource framework of the municipality, the PMS should be implementable with these resources, which will include time, institutional, financial, and technical resources.

Transparency and accountability

The development and implementation of a PMS should be inclusive, transparent and open. The general public should, through the system, be made aware of how the operations of the

municipality are being administered, how the public resources are being spent and who certain responsibilities belong to.

Efficient and sustainable

The PMS should, like other services within the municipality, be cost effective and should be professionally administered, and needs to happen in a sustainable manner

Public participation

The constituency of the municipality should be granted their legal rights, in terms of the Constitution and the MSA, through encouragement of public participation by the municipality during the development and implementation of a PMS.

Integration

The PMS should be developed and implemented in such a manner that it will be integrated with the integrated development process of the municipality and its employee performance management.

Objectivity

The PMS to be developed and implemented must be developed on a sound value system with the management of the system and the information it is based upon being objective and credible.

Reliability

The PMS should provide reliable information on the progress made by the municipality in achieving the objectives as set out in its IDP.

H.3 ORGANISATIONAL PERFORMANCE AND MANAGEMENT SYSTEM

Performance Management involves the setting of targets, and measuring the desired outcomes and activities undertaken to attain the targets of an organization. It also involves measuring the performance of the individuals who contribute towards the achievement of the strategic vision of the organization.

For a Performance Management System to be successful it is imperative that:

Top management and the Council take ownership of the development and implementation of the OPMS.

All stakeholders understand and are actively involved in performance management processes.

All officials are trained and take responsibility for performance management.

The IDP is linked to the PMS and as well as the five national KPAs being:

Infrastructure and Basic Service Delivery

Socio-Economic Development and Local Economic Development (LED)

Institutional Transformation

Good Governance and Public Participation

Financial Viability and Management

Each organizational KPA is cascaded down to a level at which it could be allocated to the department and this the specific individual Section 57 Manager who need to fulfill that functions. For each KPA, a KPI is derived in respect of each of the development priorities and objectives contained in the IDP and a performance target with a timeline for that particular function is assigned.

2022/23 CAPITAL EXPENDITURE

R 27 788 500

3 YEAR CAPITAL PLAN

2022/2023	MIG	R10 010 000	
	Rural electrification	R16 693 000	.
	Other Capital Expenditure	R01 085 500	eMadlangeni Movable Assets
2023/2024	MIG	R10 250 00	
	Rural electrification	R10 000 000	
	Other Capital Expenditure	R01 577 484	eMadlangeni Movable Assets
2024/2025	MIG	R10 507 000	
	Rural electrification	R07 314 000	
	Other Capital Expenditure	R01 648 470	eMadlangeni Movable Assets

OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS

The departmental capital programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the **1 July 2023 to 30 June 2024**, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals. **The 2023, 2024 scorecard (1 July 2022-30 June 2023) see attached ANNEXURE F1.**

H.4 ROLES AND RESPONSIBILITIES IN OPMS

ROLES AND RESPONSIBILITIES IN ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS	
Municipal Council	Approving the PMS, monitoring and reviewing the IDP in terms of the PMS.
Councillors	Encouraging the community to involve themselves in the development, implementation and review of the municipality's performance management system and, in the setting of appropriate key performance indicators and performance targets for the municipality. Providing input into the development and implementation of the PMS and the annual performance report.
Executive Committee and Portfolio Committees	Decide on the PMS process. Nominate persons to 'drive' the PMS process, monitor the development, implementation and management process.
Municipal Manager	Overall management and coordination responsibility to ensure that all relevant role-players are involved and that the process is proceeding as planned.
IDP/PMS Manager	Day to day management of the IDP and PMS; fulfil the role of the "Performance Champion".
IDP/PMS Technical Committee /Task Team	Development and implementation of the PMS. Summarising and processing inputs from the consultative process.

ROLES AND RESPONSIBILITIES IN ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS	
Facilitators (Either from internal resources or contracted)	Methodological guidance, facilitation of planning workshops, documentation and special studies.
Municipal Officials (Heads of Departments and Senior Officials)	Providing technical and sector expertise and information relating to performance measures and targets. Implement and manage the PMS in their departments.
Internal Auditor	Auditing performance measures.

H.5 MEASUREMENT AND ANALYSIS

Measurement and analysis will be the responsibility of respective line managers. Certain baseline data is not available on an annual basis (e.g. access to basic services), and surveys will therefore need to be conducted. It is suggested that the following annual surveys will be required:

A customer satisfaction survey (involving households and businesses in eMadlangeni) and an employee satisfaction survey (conducted internally).

A basic socio-economic survey to measure access to services and other indicators. Co-ordination of measurement and analysis of the surveys should be the responsibility of the Municipal Manager's office.

H.6 PERFORMANCE REPORTING AND REVIEWS

Council will need to set up reporting and review processes, which will involve the following:
Exco Review (quarterly).

Council Reviews (bi-annually).

Community (Biannually)

Public Review should be provided through an annual public report.

H.7 ANNUAL PERFORMANCE REPORT

A municipality is required to prepare an Annual report in terms of the Municipal Finance Management Act (MFMA). The purpose of an annual report is to provide a record of activities, report on performance against the budget and promote accountability to the local community for the decisions made thorough the year.

H.8 ORGANISATION KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

Progress will be measured through organizational key performance indicators linked to departmental indicators. In the SDBIP organizational key performance indicators are presented at an annual and quarterly level. Departmental indicators are broken down into monthly indicators, which are monitored and reported on a monthly basis at the meetings of the operational management committee.

H.9 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS

Individual performance agreements are linked to the approved SDBIP and departmental indicators through the development of individual work plans. The indicators contained within the work plan are agreed upon and signed off by both the supervisor and the incumbent.

H.10 CATALYTIC PROJECTS

H.11 SECTOR INVOLVEMENT

Government is still faced with a challenge with regards to the participation by sector departments in the IDP planning processes. The level of participation is too low resulting in some sector departments not submitting their projects. The following are the only sector departments who have submitted their planned programmes and projects in the IDP Representative Forum meeting held on the 24 February 2023.

2023/24 eMahlangueni Local Municipality Department of Education Project List

SCHOOL NAME	TYPE/SIZE SCHOOL	SCOPE OF WORKS	STATUS	CONSTRUCTION COSTS
Umzilikazi Secondary School	Secondary/Small	Upgrade and additions	Feasibility	R3 000, 000
Utrecht primary School	Combined/Small	Entire Asbestos roof is leaking, structural	Project initiation	R10 612, 366
Utrecht Primary School	Combined/Small	Upgrades and additions	Project initiation	R20 000, 000
Utrecht Primary School	Combined/Small	Construction of new Grade R facilities and Early childhood development	Design	R6 345, 996
Emalahleni Combined School	Combined/large	Sanitation phase 3 programme – 4 existing a	Design	R7 168, 092
Emalahleni Combined School(Utrecht)	Combined/large	Repairs and renovations	Project initiation	R3 280, 000
Emalahleni Combined School(Utrecht)	Combined/large	Construction of New grade R facilities and Early	Construction 1%-25%	R6 345, 996

		Childhood development		
Isibonelesihle Combined Primary School	Combined/Small	Construction of boys and girls toilets Block	On hold	R5 457, 449
Izimbuthu Intermediate School	Combined/Medium	Construction of New grade R facilities and Early Childhood development	Design	R6 345, 996
Emxhakeni Intermediate School	Combined/Small	Upgrades and Additions	Project Initiation	R4 100, 000
Lembe Combined School	Primary/Small	Construction of boys and girls toilet block	Design	R6 817, 301
Nklangozi Primary School	Combined and Small	Construction of 2 boys, 2 urinals, 4 girls, 1	Construction 51%-75%	R2 205, 154
Ngcaka Combined School	Combined/Medium	Supply and erection of alternative methods	Design	R5 007, 702
Ngcaka Combined School	Combined/Medium	Toilet block collapsed	Tender	R4 912, 812
Qhubimfundo Primary School	Combined/Small	1x ECD, 4 toilets and 1 jungle gym	Construction 26%-50%	R3 075, 960

DEPARTMENT OF AGRICULTURE PROGRAMMES AND PROJECTS FOT 2022/2023 FINANCIAL YEAR

- Food Security: R1- R49 999.00
- Awaiting Budget Allocation
- Mushrooms (provision of substrate to two projects).
- 1household:1 garden
- 1household:1 ha
- Water tanks
- Seeds & Seedlings

- Garden tools
- Comprehensive Agricultural Support Programme: National DARDLR finalizing list of approved projects
- Smallholder production (R50 000.00- R5 000 000.00)
- Infrastructure, livestock, irrigation, tunnels
- Commercial production (R5000 000.00 and above)
- Agri hubs, jobs funds
- Farmer Support
- Placement of Agricultural Graduates in Farms
- Currently 7 graduates placed at Geelhoutboom, Ekuphileni (Waaihoek), Mkhonza Farm

Ilima Letsema

- Mechanization(ploughing/ ripping, discing, planting, fertilizer spreading/spraying)
- Budget 2022/2023: R6 500 000.00 (District)
- 1000 planned ha 2021/2022 (Service Providers & Communal Estates)
- 1653ha (service providers)

Agri Village (Farm Dweller Support)

- Infrastructure : fencing -15 households
- Budget: R450 000.00
- Seeds & Seedlings: R100 000.00

Female Entrepreneur Awards

Categories	Cash Prizes	Categories	Cash Prizes
Best Female Worker (winner, first and second runner-ups)	50,000 20,000 10,000	Best Female Worker	100,000

Best Subsistence Producer (winner, first and second runner-ups)	75,000 25,000 20,000	Best Subsistence Producer	150,000
Top Entrepreneur Smallholder (winner, first and second runner-ups)	125,000 32,000 25,000	Top Entrepreneur Smallholder	250,000
Top Entrepreneur Commercial (winner, first and second runner-ups)	125,000 32,000 25,000	Top Entrepreneur Commercial	250,000
Top Entrepreneur Export Markets (winner, first and second runner-ups)	125,000 32,000 25,000	Top Entrepreneur Export Markets	250,000
MEC's Special Awards Young female Female with Disability Senior Citizen	50,000 50,000 50,000	Minister's Special Awards Young Female Female with Disability	100,000 100,000
Overall Winner	250,000	Overall Winner	500,000

PROGRAMME	SCHOOL NAME	BUGDET AMOUNT
Upgrades and Additions	Lembe Primary	
Maintenance	Utrecht High School	R4903 102.38
Upgrades and Additions	Kingsley Primary	R1530 097.56
WATSAN	Utrecht High School	-

H.10.4 DEPARTMENT OF TRANSPORT PROJECTS 2022/23 PROJECTS

No.	Project	Activity Required	Total length	Ward	Inkosi & Tribal Authority
	D326	Betterment & Gravelling	1.6 Km	3	Khumalo – Amantungwa TA
	D88	Betterment & Gravelling	1 Km	5	Khumalo – Amantungwa TA
	D261	Betterment & Gravelling	5.7	4	Khumalo – Amantungwa TA
	D323	Betterment & Gravelling	6.5	4	Khumalo – Amantungwa TA
	D93	Betterment & Gravelling	9	4	Khumalo – Amantungwa TA
	D716	Betterment & Gravelling	1.6	4	Khumalo – Amantungwa TA
	D262	Betterment & Gravelling	12	5	Khumalo – Amantungwa TA

No.	Project	Activity Required	Total length	Ward	Inkosi & Tribal Authority
	P215	Betterment & Gravelling	19	4	Shabalala – Thekwane TA
	P332	Blading	18	1	Mabaso – Mgundeni TA
	D699	Betterment & Regravelling	6.8	1	Mabaso – Mgundeni TA
	P269	Blading	12	4	Shabalala – Thekwane TA
	D378	Blading	12	1	Mabaso – Mgundeni TA
	L1428	Betterment & Regravelling	13	1	Nzima – Ndlamlenze TA
	L3337	Betterment & Regravelling	5	1	Nzima – Ndlamlenze TA

No.	Project	Activity Required	Total length	Ward	Inkosi & Tribal Authority
	L2416	Betterment & Regravelling	5	1	Nzima – Ndlamlenze TA
	P251	Betterment & Regravelling	18	6	Mbatha – Amashandu TA
	D332	Betterment & Regravelling	6.5	6	Mbatha – Amashandu TA
	D349	Betterment & Regravelling	6	1	Mabaso – Mgundeni TA
	L2870	Backfilling Approaches on Causeway	1	6	Mbatha – Amashandu TA
	D754	Betterment & Regravelling	4	6	Mbatha – Amashandu TA

	P214	Blading	20.2	3	Mbatha – Amashandu TA
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No.	Project	Activity Required	Total length	Ward	Inkosi & Tribal Authority
	P44	Blading & Backfilling on Bridge & Gabion Protection	14	1	Mabaso – Mgundeni TA
	P308	Betterment & Regravelling, Backfilling on Bridge & Gabion Protection	6.1	2, 6	Khumalo – Amantungwa TA
	P40	Betterment & Regravelling	32.5	1,6	Mabaso – Mgundeni TA
	L2872	Betterment & Regravelling	3.8	1	Mabaso – Mgundeni TA
	L1565	Betterment & Regravelling	6.7	5	Khumalo – Amantungwa TA
	D318	Betterment & Regravelling	3.3	3	Khumalo – Amantungwa TA
	L1429	Betterment & Regravelling	6.6	5	Khumalo – Amantungwa TA

No.	Project	Activity Required	Total length	Ward	Inkosi & Tribal Authority
	P307	Betterment & Regravelling	7.4	1, 6	Mbatha – Amashandu TA
	D267	Betterment & Regravelling	3.5	5	Khumalo – Amantungwa TA
	D89	Betterment & Regravelling	9	4	Shabalala – Thekwane TA
	D2454	Blading	4.6	3	Mbatha – Amashandu TA

	P269	Betterment & Regravelling	5.3	4	Shabalala – Thekwane TA
	P37	Potholes	35.4	2,4,5	Khumalo – Amantungwa TA
	P279	Betterment & Regravelling	4	4	Khumalo – Amantungwa TA
	D263	Betterment & Regravelling	1.5	5	Khumalo – Amantungwa TA

No.	Project	Activity Required	Total length	Ward	Inkosi & Tribal Authority
	D717	Betterment & Regravelling	3	5	Khumalo – Amantungwa TA
	P43	Betterment & Regravelling	6	6	Mbatha – Amashandu TA
	P40	Blacktop Patching	1.8	2	Khumalo – Amantungwa TA
	D266	Betterment & Regravelling	10.1	4	Shabalala – Thekwane TA
	L2416	Betterment & Regravelling, Gabion Protection on Causeways	5	1	Nzima – Ndlamlenze TA
	L3337	Betterment & Regravelling, Gabion Protection on Causeways	4.8	1	Nzima – Ndlamlenze TA

OPERATION SIYAZENZELA

- MEC Programme – aiming at reducing the backlog in the maintenance of roads.
- Grouping of departmental staff (driver/operators, Field Support Officers and Mechanical artisans) from the region to form teams that will work in different areas per district under different municipalities at once doing road maintenance in different wards.

- The programme will be rotating in all three district municipalities with Ladysmith Region (Uthukela, Umzinyathi, Amajuba)

OPERATION VALA AMAPOTHOLES

- MEC Programme – launched on the 9th MARCH 2023 aiming at reducing the backlog in the maintenance of roads.
- Using EPWP Youth programme for skills development to close potholes on our blacktopped roads.
- The programme is aimed at making safe our blacktopped roads for the public.

Niemeyer Gateway Hospital

1. 16th June 2022 – Youth day
2. 21 to 27 June 2022– SANCA Drug Awareness Week
3. 18th July 2022 – Nelson Mandel International Day
4. 09th August 2022 – National Women’s day
5. 25th November 2022 to 10th December 2022 – 16 days of Activism for No Violence Against Women and Children

UITKOMST COLLIERY PROJECTS

SOCIAL AND LABOUR FORUM 2022-2027	
Project name	Ward number
Disaster management center community road project	2
Enterprise and supplier development	All wards
Agricultural LED	All wards
Core skills	All wards
Bursaries	All wards
Artisan	All wards
Internship	All wards

H.10.4 MUNICIPAL PROJECTS (MIG & INEP)

Funded Projects 2022-23 Road Projects (MIG) R10 010 000		
PROJECT NAME	WARD NUMBER	ACTUAL BUDGET
Kerk Street Phase 3	02	R10 010 000
Funded project for 2023-24 road project (MIG) R18 249 000		
PROJECT NAME	WARD NUMBER	ACTUAL BUDGET
Scheepers Street	02	R5 000 000

Plein Street	02	R5 249 000			
Upgrade of ward 2 sport field	02	R8 000 000			
Unfunded Projects 2023/24 & 2024/25 Road Projects (MIG)					
PROJECT NAME	WARD NUMBER	ESTIMATED BUDGET			
Keerom Street	02	R4M			
Loop phase 2	02	R4.5 M			
PROPOSED 5 YEAR PLAN PROJECTS					
IDP Electrification Ward 2 Emadlangeni					
Year	Street Names	INEP	Quantity	Estimat ed Funding	Estimated Project Cost
		IDP		(R. Million)	(R. Million)
Year 1 (2023/24)	11kV cable from Bergsig School Transformer in Van Rooyen St to Transformer in Rissik St	INEP Municipa lty	0.485m	R1M	R.8M
	Planning of Electrificati on Of Mpongose Village Nagenoeg Farm	INEP ESKOM	12 Homestea ds		R.2M
	Planning of Electrificati on Of Balgray Houses and Shop at Hostel	INEP ESKOM	40 Houses		R.2M
Year 2 (2024/25)	Repair or Replace Cable 11kV from Klopper St Transform	INEP Municipa lty	0.5m	R5.4M	R.85M

	er to Hospital Substation needs to be replaced. This Cable runs through a Servitude across Hospital Stand/Site.				
	Electrification Of Mpongose Village Nagenoeg Farm	INEP ESKOM	4500m of MV Line		R1.5M
	Plan for Replacement of Street Lights.	INEP Municipality	2500 Lights		R4.55M
IDP	Planning Electrification on Housing Projects				
Year 3 (2025/26)	Total 11kV Overhead line network, wooden pole inspection must be done and hollow and broken not fit poles must be replaced. My estimate is	INEP Municipality	300poles	R3.48M	R0.98M

	about 300 poles.				
	Planning of Electrification on Political Farms	INEP ESKOM	15 Homesteads		
	Electrification of Balgray Houses and Shop at Hostel	INEP ESKOM	40 Houses		R2.5M
IDP	Planning Electrification on Housing Projects				
Year 4 (2026/27)	11 KV Overhead Line Feeders from Eskom Substation to White City, Bensedorp and Town to be upgraded to MV overhead lines SANS specifications.	INEP Municipality	11 km	R11.5M	R11.5M
	Planning Electrification on Housing Projects				

ROADS PRIORITY LIST
(MIG = 3 YEAR PLAN)

FINANCIAL YEARS :2023/24 - 2025/26

Ward	2023/24 FY	VD	Village/Isigodi	Length (km)
1	Year 1	Gelykwater	Esintabeni	5
		Ndlamlenze	Hlathikhulu	7
2		Utrecht Town	Loop Phase 2	0.7
		Utrecht Town	Plein Phase 1	1.3
		Utrecht Town	Scheepers	0.7
		Utrecht Town	Keerom	0.7
3		Nkululekweni	Mavaneyisini	3
		Vaalbank	Mathangini	4
4		Barroveltdt	Barroveltdt	15
		Mange	Mange	3
5		Berouw	Dlamini mthandazi	1.5
		Newlook	Eyingodweni to eyihlahleni to	15
6		Wit Umfolozi	Shikila ngaphesheya	2
		Waihoek	Andries emasimini	2
2024/25 FY				
1	Year 2	Lembe	Thuthuka	5
		Dorothea	Mpopoli	6
2		Utrecht Town	Naude	1.3
		Utrecht Town	Hugo	0.9
3		Emxhakeni	Jiyane	3
		Ndwakazane	Kamelboom	3
4		Reserve	Reserve	16
		Mgadlela	Mgadlela	5
5		Berouw	Crèche	2
		Emadlangeni 2	Eyimpambanweni kwaKhoza	1.5
6		Wit Umfolozi	Jagpat/Khanda	2.5
		Mancamane	Stol' esimhlophe	3
2025/26 FY				
1	Year 3	Luthilunye	Majalimaneni	5
		Nzimane	Malinga/Sikoleni	3
2		Utrecht Town	Rissik	1.2
		Utrecht Town	Maarschalk	0.9
3		Mazambane	Alex	4
4		Mzinyashane	Mzinyashane	3
		Jerico	Jerico	10
5		Emadlangeni 2	Eziphambanyweni to	6
		Ngodini	Eyipolweni to Ngodini	5.5
6		Waihoek	Nquth' encane	1
		Mbathani	Nzima	5.5

Eskom Funded Projects 2022/23 Financial Year

Project Name	Project Type	DoE Plannd Capex Excl VAT 2022/2023	DoE Plannd Capex Incl VAT 2022/2023	DoE Total Planned Connections 2022/2023
Izimbuthu	Households	R4 248 798.05	R4 886 117.76	250
Izimbuthu	Pre-engineering (Households)	R260 869.57	R300 000.00	0

HISTORIC PROJECTS IMPLEMENTED IN 2022-23 FINANCIAL YEAR

NO.	PROJECT NAME	CONNECTION	PROGRESS
1	JIYANE	9	COMPLETE AND ENERGIZED
2	NDWAKAZANE	14	AWAITING FOR OUTAGE DATES FROM ESKOM
3	ESITILENGA 2	7	AWAITING FOR OUTAGE DATES FROM ESKOM
4	NHLAZADOLO	4	COMPLETE AND ENERGIZED
5	ESITILENGA 1	8	COMPLETE AND ENERGIZED
6	KAALPOORT PHASE 3	15	CONSTRUCTION IN PROGRESS. CONTRACTOR IS FIXING DEFECTS DISCOVERED BY ESKOM. ENGAGEMENTS WITH FARMER TO SIGN A WAYLEAVE TO TAP-IN ON HIS LINE TO CONNECT TWO CUSTOMERS
7	KWA-NTABA PHASE 3	25	CONSTRUCTION IN PROGRESS.
8	WIT UMFOLOZI PHASE 2	160	COMPLETE AND ENERGIZED

9	NZIMA	134	95% COMPLETE, FIRST OUTAGE FOR UPGRADE OF THE LINE HAS BEEN DONE. AWAITING FOR OUTAGE DATES FROM ESKOM
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IMPLEMENTATION OF HOME SOLAR SYSTEMS

- Contract target installations: 1800 system
- Current installations to date: 839 (completed)
- Contract start date: September 2022
- Contract end date: 31 March 2023
- Contractor: NuRa Energy

Funded Project 2022/23 Electrification Projects (INEP) R24 488 000,00

PROJECT NAME	PROJECT TYPE	NO. OF CONNECTIONS APPLIED FOR	FUNDING RECOMMENDED	RECOMMENDED NUMBER OF CONNECTIONS
Emadlangeni Phase 2	Households	39	R1 014 000,00	39
Emadlangeni Phase 2 – 12 KM link line	Households		R5 985 000,00	
Blue Mountain Phase 2	Households	76	R2 128 000,00	76
Blue Mountain Phase 2 – 17 KM link line	Households		R 8 739 000,00	
Luthulunye Phase 1 Pre-Eng.	Pre-Engineering	44	R622 000,00	
Dorothea	Households	171	R6 000 000,00	171
Total		330	R24 488 000,00	286

ELECTRIFICATION PRIORITY LIST (INEP = 3 YEAR PLAN)

FINANCIAL YEARS :2023/24 - 2025/26

Ward	2023/24FY	Village/Isigodi	Number of connections
1	Year 1	Luthilunye Phase 1	44
		Dorothea	66

2		Nzimane	25
		Mpongosa	12
3		Vaalbank	525
		Emxhakeni	60
4		Isibiza	13
		Mgadlela	12
5		Berouw Farm	74
		Newlook	350
6		Mlwane	51
		Esidakeni	72
2024/25FY			
1	Year 2	Luthilunye Phase 2	73
		Enzimane	83
2		Balgrey	40
3		Sandspruit	20
		Nkululekweni	16
4		Mombisi	13
		Reserve	62
5		Chanceni	50
		Emadlangeni 1	70
6		Mbathani	46
		Slagveld	49
2025/26FY			
1	Year 3	Gelykwater	76
		Kempslust	22
2			
3		Ndwakazane	30
4		Mange/Ntuku	49
		Zaaihoek	53
5		Emadlangeni 3	29
		Uitkomist	17
		Engodini	20
6		Esikhaleni	61
		Mkhamba	1

Year	Project Name	No. of Connections
Year 1	Esitilenga Phase 1	8
2022/23 to 2026/27	Nzima	134
Historic Projects	Luthilunye	44

Year	Project Name	No. of Connections
	Kwa-Ntaba Phase 3	12

60 KM of roads to be maintained under Road Maintenance Programme in the entire municipal jurisdiction IN 2023-24 financial year.

Unfunded Projects Priority List for 2022/23 to 2026/27

Type of Project	Name of road	Ward	Place
Road rehabilitation	Mbulungwane	1	Kwa-Mahleka
	KwaMahleka	1	
	Mandlakazi	1	
	ILembe Access road	1	
	Thuthuka Bridge	1	
	Plein Street	2	Utrecht
	Scheepers Street	2	Utrecht
	Hugo Street	2	Utrecht
	Road to kwa-Sithole	3	eMlwane
	Road to kwa-Ndlovu Phase 2	3	eMlwane
	Keerom	2	Utrecht
	School- kwa-Zungu	3	eMlwane
	Mahukwini-Khumalo/Moloi Causeway	3	Ndwakazana
	Cunjana	3	Ndwakazana
	Kwa-Magadlela	4	Kwa-Magadlela
	Slang	4	Slang/eMbokodweni
	EMbokodweni	4	
	Mumbisi	4	
Berrouw	5	Berrouw	
Engodini farm road	5	Engodini	
Sports field	Ndwakazane	3	
Sports field	Groenvlei	4	
Hall	Nkululekweni	3	

UNFUNDED ELECTRIFICATION PRIORITY LIST OF PROJECTS 2022-23 to 2026-27

Name of the project	Wards
Engodini	5
Ntuku	5
KwaThuthuka	1
Speedkop	1
Esikhaleni	3
Jiyane phase	3
Mpongoza	2
Phokweni	4
Reserve Phase 2	4
Esilang	4
Mpongoza	2
Luthulunye	1
Blue Mountain	4

EMadlangeni	5
Chanceneni	5
Enzimane	5

Local Economic Development
Development of Integrated Waste Management Plan (Unfunded)

Situation Analysis	Desired end state (Goals)	Targets	Y1	Y2	Y3	Y4	Y5	Selected alternatives	(Implementation mechanisms) Resources		
									Human Resource (HR)	Equipment (EQP)	Finance (HR+EQP)
Lack of waste management structure	Adopt an effective waste management structure	<ul style="list-style-type: none"> • Council adoption of the proposed functional structure 	Planning	Adoption	Implementation			<ul style="list-style-type: none"> • For implementation there is alternatives to achieve the objectives of the structure. E.g. hiring of interns and secondments 	<ul style="list-style-type: none"> • Waste Management Officer x 1 • Landfill operator x 1 • General workers x 10 		R5 000 000
No transfer station	Transfer station	<ul style="list-style-type: none"> • Identify land for the transfer 	<ul style="list-style-type: none"> • Consult with PMU • Proposal and submit to 					<ul style="list-style-type: none"> • Apply for extension for the current landf 	<ul style="list-style-type: none"> • Existing staff 		R2 000 000

		<ul style="list-style-type: none"> station Construction of one transfer station 						ill site			
Lack of recycling facility/waste minimization	<ul style="list-style-type: none"> New buy back centre 	<ul style="list-style-type: none"> Get DFFE to speed up the process of constructing the buy-back facility 	Agreements with neighbouring municipalities	Construction of buy back centre	Operation of buy back centre			<ul style="list-style-type: none"> Private Recyclers 	<ul style="list-style-type: none"> Existing Staff 		R10 000 000
Lack of waste disposal facility	<ul style="list-style-type: none"> New landfill site 	<ul style="list-style-type: none"> Identify the land 	Ongoing						Existing Staff in collaboration with Government		To be determined by identification

		<ul style="list-style-type: none"> Do the assessment studies 							Departments		
Current landfill site is licensed for closure	<ul style="list-style-type: none"> Complete the closure and rehabilitation 			License Expires	Rehab	Rehab					
Lack of collection services to un-serviced areas	<ul style="list-style-type: none"> Extend waste collection services to un-serviced areas 	<ul style="list-style-type: none"> Apply for specialised vehicles On site supervised disposal 	Compactor Truck and tipper truck				<ul style="list-style-type: none"> EPW P,C WP and 60 municipal cleaning and greening participants 22 participants from GGD 	Existing staff	Compactor truck Tipper truck	R 3 000 000	
Illegal Dumping	<ul style="list-style-type: none"> Clear and rem 	<ul style="list-style-type: none"> Clearing and 	Ongoing				<ul style="list-style-type: none"> EPW P,C WP and 	Existing staff	Tools of trade		

hotspots	oval of illegal dumps	removal of illegal hotspots in all wards						60 municipal cleaning and greening participants			
		<ul style="list-style-type: none"> • Continuous education campaigns • Conduct clean up campaigns 						<ul style="list-style-type: none"> • 22 participants from GGD • Converting hotspots to sustainable projects 			
Waste Diversion	<ul style="list-style-type: none"> • Establish a waste composting facility 	<ul style="list-style-type: none"> • One composting facility 	Feasibility study	Operation of composting facility			<ul style="list-style-type: none"> • 	Existing staff	Chipping/mulching machines	R50 000	

- Upgrade /Refurbishment of Balele Game Park

Unfunded Balele Game Park Projects

The following projects and objectives are an adaptation from the official park concept document and they look at short to medium term which runs with the duration of the IDP.

Item	Estimated cost
Structural Refurbishment of accommodation	R 2 000 000, 00
Repair of park roads (Short and medium term)	R 250 000, 00
Repair and upgrading of pools (kiepersol and Caravan Park)	R 200 000, 00
Signage	R 100 000, 00
Abattoir refurbishment	R 200 000, 00
Thatch Roofing repair	R 300 000,00
Accommodation Furniture	R 1 000 000, 00
Alien Invasive Plant Control	R 250 000, 00
Mangosuthu Cultural Centre refurbishment	R 1 000 000, 00
Picnic Area/Boat Launching and Jetty repair	R 150 000,00
Game Fence	R 2 000 000, 00
Grand Total	R 7 450 000. 00

UITKOMS PROJECT	VALUE
Disaster Management Centre	R2 800 000

H.10.6 MUNICIPAL UNFUNDED PROJECT	VALUE
Upgrade of electrification infrastructure	Unfunded

I. ANNEXURES

I.1 SECTOR PLANS

SECTOR PLAN	COMPLETED	ADOPTED	ADOPTION DATE
Disaster Management Sector Plan	Yes	Yes	30 June 2022
Service Delivery and Budget Implementation Plan	yes	no	

