

2017/2018



# DRAFT INTEGRATED DEVELOPMENT PLAN 2017/18-2021/22

5 YEAR DEVELOPMENT PLAN

**AMAJUBA DISTRICT MUNICIPALITY**



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- Amajuba District – LEDS 2013
- Amajuba District – WSDP 2005
- Amajuba District – Sector Plans
- Amajuba District Internal Database
- Newcastle Local Municipal internal database and Sector Plans
- Emadlangeni Local Municipality internal database and Sector Plans
- Dannhauser Local municipality internal database and Sector Plan

**Acronyms**

ABET - Adult Basic Education and Training  
 AG - Auditor General  
 AIDS - Acquired Immuno Deficiency Syndrome  
 ARC - Agricultural Research Council  
 BEE Black Economic Empowerment

BP Batho Pele (Government's delivery principle "People First")

CBDM Cross-border district municipality  
 CBO Community Based Organisation  
 CDW Community Development Worker  
 CFO Chief Financial Officer  
 CHC Community Health Centre  
 CHS Community Health Services

CMIP Consolidated Municipal Infrastructure Programme	EXCO Executive Committee
CSS Central Statistical Services	FBE Free Basic Electricity
	FBS Free Basic Services
DAE Department of Agriculture	
DBSA Development Bank of Southern Africa	GDP Gross Domestic Product
DDP District Development Plan	GEF Global Environment Facility
DDA District Development Agency	GEAR Growth, Employment and Re-distribution (Strategy)
DEAT Department of Environmental Affairs and Tourism	GDP Gross Domestic Product
DEDT Department of Economic Development and Tourism	GIS Geographic Information Systems
DIMS District Information Management System	GPS Global Positioning System
DGDP District Growth and Development Plan	HDI Human Development Index; or
DLA Department of Land Affairs	HDI Historically Disadvantaged Individual
DMA District Management Area	HDR Human Development Report
DoE Department of Education	HIV/AIDS Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
DOH Department of Health	HPI Human Poverty Index
DoL Department of Labour	HRC South African Human Rights Commission
DOT Department of Transport	HRD Human Resource Development
DORA Division of Revenue Act	HRM Human Resource Management
DRS Deeds Registration System	HST Health Systems Trust
DTI Department of Trade and Industry	HTL House of Traditional Leaders
DCOG Department of Co-operative Governance	
EA Environmental Assessment	ICT Information and Communication Technology
EDTEA department of Economic Development Tourism and Environmental Affairs	IDIP Infrastructure Delivery Improvement Programme
EE Employment Equity	IDP Integrated Development Plan
EEA Employment Equity Act, 1998	IDZ Industrial Development Zone
EIA Environmental Impact Assessment	IEC Independent Electoral Commission
EMF Environmental Management Framework	IGR Intergovernmental Relations
EMP Environmental Management Plan	IRDS Integrated Rural Development Strategy
EPWP Expanded Public Works Programme	IRDF Integrated Rural Development Forum
ESKOM South African Electricity Supply Commission	ISDP Integrated Service Delivery Plan

ISHS Integrated Sustainable Human Settlements

ISRDP Integrated Sustainable Rural Development Programme

ISRDS Integrated Sustainable Rural Development Strategy

Iscor South African Iron and Steel Corporation

IT Information Technology

ITDF Integrated Tourism Development Framework

ITP Integrated Transport Plan

KPA Key Performance Area

KPI Key Performance Indicator

KZNCOGTA KwaZulu-Natal Department of Co-operative Governance and Traditional affairs

LA Local Authority

LAN Local Area Network

LDO Land Development Objective

LED Local Economic Development

LRA Labour Relations Act

LUMB Land Use Management Bill

LUMS Land Use Management System

MANCO Management Committee

M & E Monitoring and Evaluation

MFMA Municipal Finance Management

MIG Municipal Infrastructure Grant

MM Municipal Manager

MOA Memorandum of Agreement

MOU Memorandum of Understanding

MPCC Multi-Purpose Community Centre

MPRA Municipal Property Rates Act

MSA Municipal Systems Act, 2000

MSIG Municipal Systems Improvement Grant

MTEF Medium-Term Expenditure Framework

NDP National Development Plan

NEMA National Environmental Management Act

NGO Non-Governmental Organisation

NHBRC National Home Building Registration Council

NHC National Housing Commission

NPO Non-Profit organization

NSDF National Spatial Development Framework

NSDS National Skills Development Strategy

NYC National Youth Commission

OHS Occupational Health and Safety

PDA KwaZulu Natal Planning and Development Act, 2008

PDMC Provincial Disaster Management Centre

PDN Park Development Nodes

PFMA Public Finance Management Act, 1999

PGDS Provincial Growth and Development Strategy

PHP People's Housing Process

PIC Public Investment Corporation

PMS Performance Management System

POS Public Open Space

PPDC Provincial Planning and Development Commission

PPMS Personnel Performance Management System

PPP Public Private Partnerships

PTO Permission to Occupy

PSETA Public Sector Education and Training Authority

RDF Rural Development Framework

RDP Reconstruction and Development Programme

RED Regional Electricity Distributor

SDBIP Service Delivery Budget Implementation Plan

SDF Spatial Development Framework

SEA Strategic Environmental Assessment

SEMP Strategic Environmental Management Plan

SG Surveyor General

SLA Service Level Agreement

SLUMPB Spatial Planning and Land Use Management Bill

SMEs Small and Medium Enterprises

SMLs Small, Medium and Large Enterprises

SMME Small Medium Micro Enterprise

SoER State of Environment Report

SPF Service Provider's Forum

SSA Statistics South Africa

StatsSA Statistics South Africa

TIKZN Trade and Investment KwaZulu-Natal

TKZN Tourism KwaZulu-Natal

ToR Terms of Reference

TR Tribunal Registrar

URP Urban Renewal Programme

URPL Urban and Regional Planning

URS Urban Renewal Strategy

WMA Water Management Area

WPLG White Paper on Local Government

WPSP Workplace Skills Plan

WRC Water Research Commission

WSA Water Services Authority

WSAB Natal Water Services Advisory Board

WSDP Water Services Development Plan

WWM Waste Water Management

## FOREWORD BY THE DISTRICT MAYOR



Amajuba District Municipality as part of local government in the Northern part of the Province of



KwaZulu-Natal, we honour and aim to live to our values of integrity, accountability, commitment and effectiveness, while our vision is to make ADM to be a leading and pioneering District characterized by sustainable development and quality service.

The national and provincial government has tabled their plans, now it's our turn, to take a lead from them in particular context of the transformation agenda in our country. Above that the year 2017, marks 100 years of our countries stalwart OR Tambo, who sacrificed his entire life to bring about the democratic South Africa we live

in. According to him our vision must be informed by what we seek to achieve. OR Tambo about South Africa's vision.

“We seek to create a united, democratic and non-racial society. We have a vision of South Africa in which black and white shall live and work together as equals in conditions of peace and prosperity... [We seek to] remake our part of the world into a corner of globe of which all of humanity can be proud.”

As part of our values and vision, we want to state again that our government is having a continued contract with our people and we commit ourselves that we will not fail them at all, we are committed to rural development, we are still committed to clean governance, but we are still committed to work closely with our communities in order to push back the frontiers of poverty. Our people trust that we can provide them with clean, safe water and sanitation and all the basic needs of our people.

As we move forward our people will be with us, they will never regret the trust they have placed to the current leadership, accountability and public participation will be our middle name. Going forward we hope and believe that no matter how big the financial constraints, we want to make it clear that the little resources we have, we will use it optimally and we value the service we offer and it must always be costs effective.

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**Hon Mayor**

**Cllr Dr M.G Ngubane**

**WORDS BY THE MUNICIPAL MANAGER**

The Amajuba District Municipality's Integrated Development Plan (IDP) serves as an enabling instrument for mutual accountability in the agreed priorities and allocation of resources to contribute to the long and short-term development of the Municipality. Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan.



The role of the parastatals and private sectors also feature in this planning process that assists us to know what has to be done. It is worth mentioning that this exercise is not casual or optional. It is derived from the laws of the Republic. So, once adopted it becomes our point of departure in everything that is done during the period for which it has been developed.

In keeping with Chapter five (5) of the Municipal Systems Act (No. 32 of 2000), the Municipal Council that was elected on the 03<sup>rd</sup> of August 2016, is required to “adopt a single, inclusive and strategic plan for the development of the municipality” and the area in general. This piece of legislation goes further to provide a framework provides a guide on what should form part of the IDP and the process involved thereto. For example, the governance and administration, developmental issues, the role and responsibilities of the municipality, national and provincial sector departments, state owned enterprises, civil society, business and all community or societal formations.

I would want to extend my humblest and deepest appreciation to the Community of Amajuba District, Municipal council and the Political leadership of Amajuba District Municipality for their continued support to myself as the Acting Municipal Manager and the staff at large. It is your support that keeps us going and energized to execute our functions.

Specific to the development of the 2017/2018 IDP of Amajuba District Municipality's Integrated Development Plan are the following critical issues:

The setting of a vision, mission and values that will be shared and serve as the rallying point for the general populace of the district;

- ✓ That the vision, mission, strategic objectives and strategies are in sync with the national developmental objectives as enshrined in the National Development Plan (NDP), the KwaZulu Natal Growth and Provincial Development Strategy (PGDS), Spatial Planning and Land Use Management Act (SPLUMA) and other national and provincial legislative and developmental imperatives;
- ✓ To ensure that the IDP as approved by Council as prescribed by the Municipal Systems Act (2000) is credible, MSCOA Compliant and developmental in nature and form;
  
- ✓ That the vision, mission, strategic objectives and strategies are in sync with the national developmental objectives as enshrined in the National Development Plan (NDP), the KwaZulu Natal Growth and Provincial Development Strategy (PGDS), Spatial Planning and Land Use Management Act (SPLUMA) and other national and provincial legislative and developmental imperatives;
  
- ✓ That this as the 4<sup>th</sup> generation of the IDP, a reflection is made on the commitment of the municipality on the radical transformation of the socio-economic and environmental fabric of the greater Amajuba District Municipality and its people;
  
- ✓ The development and adoption of implementable, timebound and resourced programmes and projects that will help with the realization of the developmental goals of the municipality;
  
- ✓ That the IDP of the district serves as a truly coordination centre for the development of the district thereby reflecting on the developmental trajectory of the whole district. This to include the inclusion and alignment of the developmental imperatives of the local municipalities, national and provincial sector departments' sector plans; and those of state owned enterprises.

As management and staff of Amajuba District Municipality, we are committed at working hard at providing the necessary technical support to the leadership in ensuring that the developmental and strategic objectives of the municipality are realized. As part of the movement forward, we will ensure that, together with the leadership, we will continue to implements the Financial Recovery Plan which also contains the cost curtailment measures. This is aimed at ensuring that the revenue of the municipality is enhanced and strict focus is dedicated to the core business of the municipality; which is service delivery.

I further wish to thank all the officials and Councillors involved in preparing this IDP document. I extend a special word of thanks to the Mayor, and the Council in its entirety for providing strategic direction to keep us focused and their commitment towards the IDP process and towards building a better future for the Amajuba District Municipality, and especially every resident of Amajuba District who constructively engage and help make a difference.

Lastly, the municipality will strengthen its planning and performance management system thereby ensuring that the reporting and accountability is focused on targets as contained in the approved Service Delivery and Budget Implementation Plan for each Financial Year. As the Hon Mayor always says; “Amajuba District Municipality will never be the same again”.

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Mr S.R. kaMathobela Zwane  
Acting Municipal Manager

**VISION**

Amajuba will be a leading and pioneering District characterised by sustainable development and quality

**MISSION**

The Amajuba District Municipality will champion in good governance through:

- Effective public participation
- Vibrant local economic development - Integrated Service Delivery
- Intergovernmental relations

**VISION**

Amajuba will be a leading and pioneering District characterised by sustainable development and quality

- Integrity
- Responsiveness
- Accountability

**MISSION**

The Amajuba District Municipality will champion in good governance through:

- Effective public participation
- Vibrant local economic development - Integrated Service Delivery
- Intergovernmental relations

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## 1. Executive Summary

Integrated Development Planning is a process through which a Municipality, its constituencies, various service providers, interested and affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of

resources within the Municipality's jurisdictional area. From this planning process emanates the Municipal Integrated Development Plan (IDP), with the main objective being improved coordination and integration of planning, budgeting and development within a Municipal area. As a five (5) Year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of 'developmental local governance.' Central to this are the overarching objectives and strategies encapsulated in the plan, which guides the Municipality in the realm of the following:

- Municipal Budgeting;
- Institutional restructuring in order to realize the strategic intent of the plan;
- Integrating various development sectors such as Infrastructure, Land Use, Agriculture with Socio-economic and Ecological dimensions; and
- Performance Management System.

This document therefore represents the Integrated Development Plan 2017/2022 as prepared by the Amajuba District Municipality (ADM as part of its 2016/17 IDP Review process).

It is prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to in section 1.1 above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- The IDP be implemented;
- The Municipality monitors the implementation of the IDP;
- The Municipality evaluates its performance with regard to the IDP's implementation; and
- The IDP is reviewed annually to effect improvements where necessary.

A common perception of IDP's are that they are "wish-lists" that are not linked to budgets, dependant on sector departments and are unrealistic due to them not being linked to the powers and functions allocated to the respective municipalities. These negative perceptions have resulted in the credibility of IDP's is questioned. In understanding what is a "credible" IDP one needs to look at what credible actually means with the word "credible" being derived from the Greek word for "credulous" which means "realistic". In other words, a "credible" IDP should be one that is "do-able" and implementable.

## 1.1. Who we are

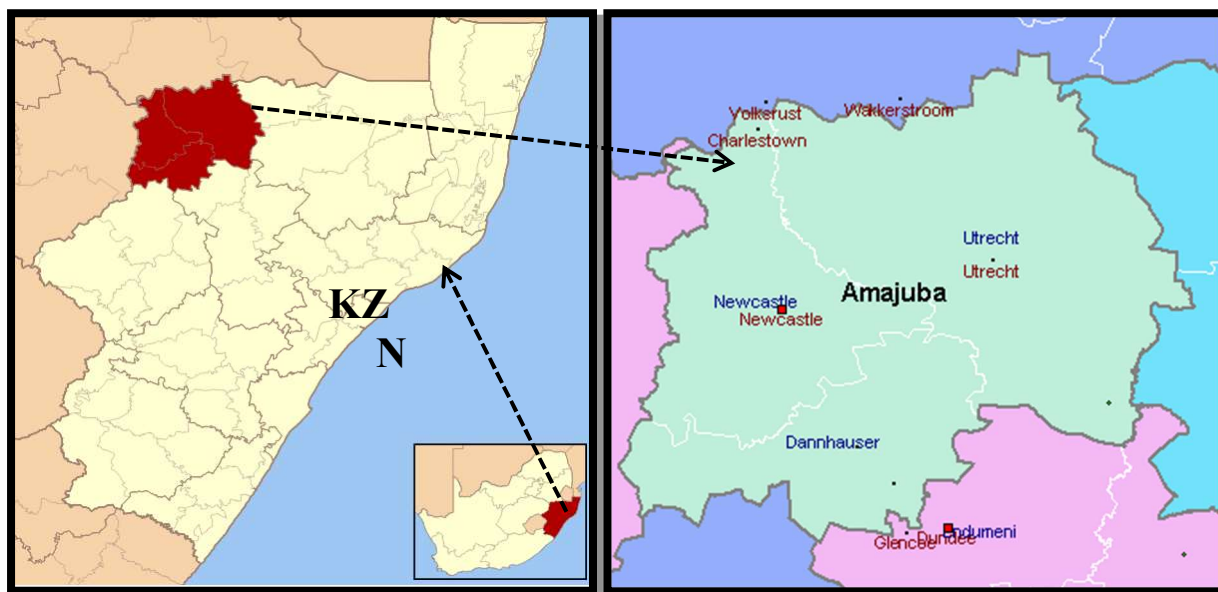
Amajuba District Municipality is demarcated as DC 25 as per the Municipal Demarcation Board, and is one of the ten (10) District Municipalities and one (1) Metro that constitute Kwa-Zulu Natal Province.

Amajuba District is a Category C Municipality which is made up of three local municipalities namely;

- Newcastle Local Municipality (KZN 252);
- Dannhauser Local Municipality(KZN 253); and
- Emadlangeni Local Municipality (KZN 254).

### Spatial Location

Figure 1: Spatial Locality of ADM



Source: ADM LEDS

### Locality

Amajuba District Municipality (ADM) is located to the north-western corner of the KwaZulu- Natal Province. It comprises of Newcastle, Emadlangeni and Dannhauser local municipalities. The main transportation routes linking the district to its surroundings, is the N11. This is also an alternative route to Johannesburg from Durban. The R34 bisects the district in an east-west direction and provides a linkage from the port city of Richards Bay to the interior. The district has a total surface area of 6 910 km<sup>2</sup>, it is divided into Newcastle Municipality which occupies 1 855 km<sup>2</sup>, Emadlangeni Municipality which has a surface area of 3539 km<sup>2</sup> and Dannhauser Municipality which occupies 1516 km<sup>2</sup>.

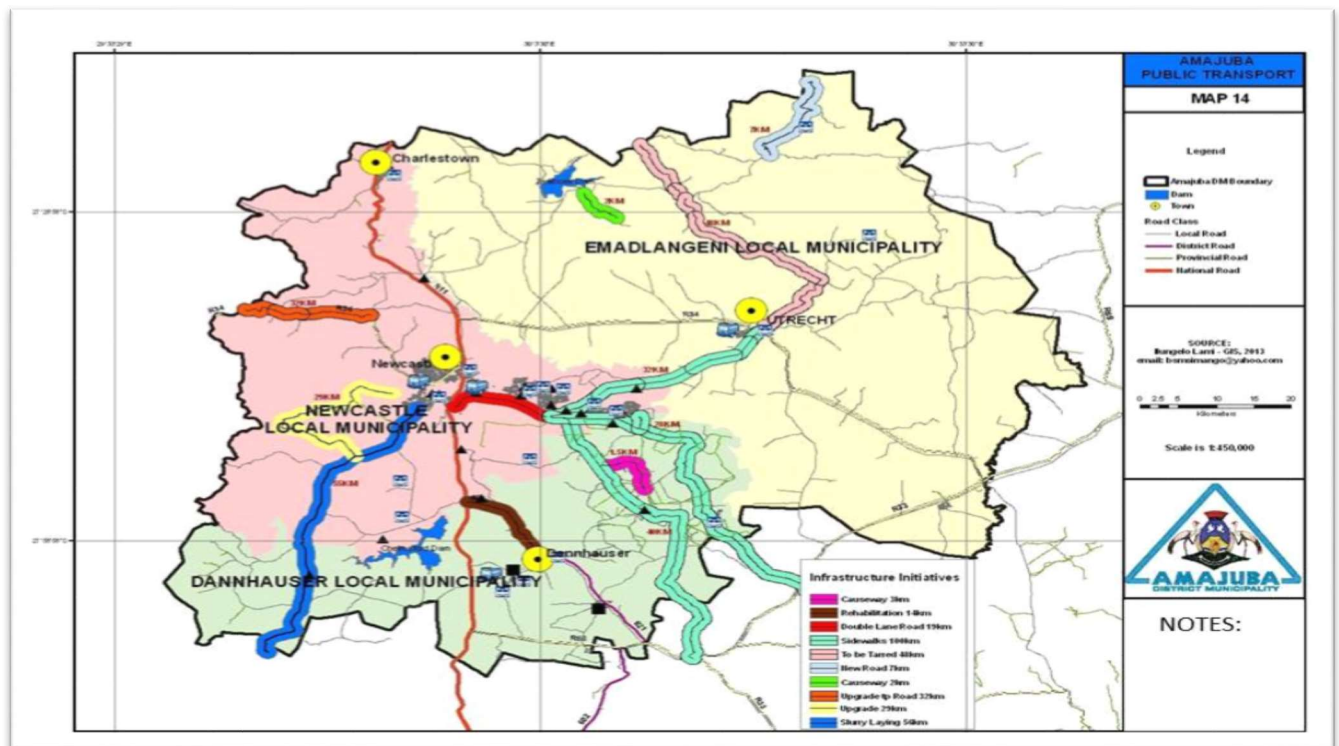
It comprises of a total population which is estimated at 499 839 people who are accommodated on 110 963 households. Newcastle has the highest population which is estimated at 363 236 people (84 272 households) followed by Dannhauser 102 161 people (20 439 households) and Emadlangeni with 34 442 people (6 252 households).

### Regional Access



The geographic location of Amajuba District Municipality along the border of KwaZulu-Natal, Free-State and Mpumalanga Provinces establishes the area as gateway (entry and exit) point to these provinces. The main transportation routes linking the District to its surroundings includes the N11 which is the alternative route to Johannesburg from Durban, and the rail line which is the main line from the Durban harbour to Gauteng. The R34 also bisects the District in an east-west direction and provides a linkage from the port city of Richard Bay to the interior. The P483 provincial road forms the major access road from Newcastle to Madadeni, Osizweni and Utrecht all located to the east of Newcastle.

Figure 2: ADM Road Net Work



### Regional Context

Amajuba is administratively located within KwaZulu-Natal, However it is geographically positioned within space economy of four provinces which are Free-State, Mpumalanga, KwaZulu-Natal and Gauteng. This is due to its proximity in relation to the economic trading hubs of these provinces. The distance from the Amajuba to the major economic hubs within these provinces indicates that it is 144km away from Harrismith (Free-State), 152km from Ermelo (Mpumalanga), 259km from Pietermaritzburg (KwaZulu-Natal), 291km from Johannesburg (Gauteng) and 339km from Durban (KwaZulu-Natal). The position and role of the Amajuba in the regional space economy is tightly interlinked with these four provinces since the area have strong functional linkages. The challenge is to ensure that the area benefit from trading and undertaking commerce activities with these economic hubs as opposed to being a peri-pheral to the economy of these regions.



## Demographic

Amajuba district comprises of a total population which is estimated at 499 839 people who are accommodated on 110 963 households. Newcastle has the highest population which is estimated at 363 236 people (84 272 households) within 31 ward followed by Dannhauser 102 161 people (20 439 households) within 11 wards and Emadlangeni with 34 442 people (6 252 households) within 4 wards.

Demographic indicators could include population size, population growth rate, crude birth rate, crude death rate, total fertility rate, life expectancy and infant mortality. As well, it would include estimated and projected gender and age distributions according to medium, high, low and constant fertility variants. In short, demographic changes affect all areas of human activity: economic, social, cultural and political.

Demographics can play a crucial role in understanding past trends and in preparing for future developments and policies. Furthermore, understanding demographic developments can provide important explanations of observed economic and social trends. Consequently, demography becomes an important ingredient in public policy analysis and development.

## Economic Profile

### *Employment status*

Labour market changes have an influence in the economic performance and growth of the country. It is expected that as the economy gains strength, employment is likely to increase and if the economy decrease employment is likely to decrease. However, SA Africa is faced with high levels of unskilled labour which is unemployable. Therefore the government has created various strategies such as learnership programmes, FET colleges, SETA and many other strategies for skills development. The Skills creation programme is also aiming at addressing the unequal distribution of wealth in the country (KZN Treasury, 2013/14).

### *Employment*

According to Stats SA (2014), the total number of people employed continues to increase despite the changes in the labour market. Employment increased by 39 000 between quarters one and two of 2014, while unemployment increased by 87 000 resulting in an increase of 126 000 persons in the labour force. Consequently, official unemployment rate increased by 0.3 of the percentage point to 25.5 per cent in the second quarter of 2014. The expanded unemployment rate reached 35.6 per cent in second quarter of this year.

### *Employment trends in KZN*

According to Stats SA (2014), the total number of people employed, declined by 47 000 or 1.8 per cent, quarter-to-quarter in KZN during the second quarter of 2014. Stats SA (2014) further indicates that year-on-year employment, however, increased by 1.7 per cent between the second quarter of 2013 and quarter two of 2014. Table 8 shows that the total number of people employed in the province increased from the approximated 2 million in 2003 to 2.4 million in 2013. This represented a robust annual average growth rate of 2.9 per cent between 2003 and 2006, which unfortunately dropped to 1.5 between 2006 and 2013.

In Amajuba the total number of people employed increased slightly by an average annual growth rate of 1 per cent between 2003 and 2006. This however contracted by an average 0.4 per cent between 2006 and 2013. This trend is pertinent in both Newcastle and Emadlangeni, while Dannhauser maintained slight average annual growth rates over the periods.

**Table 1: Employment Trend, 2003 to 2013**

Jurisdiction	Average Growth Rate				
	2003	2006	2013	2003-2006	2006-2013
<b>KZN Province</b>	1 9762 93	2 150 256	2 392 337	2.9	1.5
<b>Amajuba District Municipality</b>	88 352	90 952	88 195	1.0	-0.4
<b>Newcastle Local Municipality</b>	63 817	65 447	63 149	0.8	-0.5
<b>Emadlangeni Local Municipality</b>	14 025	14 830	13 806	1.9	-0.1
<b>Dannhauser Local Municipality</b>	10 210	10 675	11 240	0.5	0.7

Source: Global Insight, 2014

### Employment by Sector

Stats SA (2014) indicates that, the 403 000 increase in the number of people employed nationally during the second quarter of 2014 was largely due to increases observed in the community and social service, trade and private household which rose by 265 000, 92 000 and 75 000 respectively. In KZN, tertiary sector plays a vital role in job creation, thereby contributing an estimated 72.3 per cent of the total employment in the province in 2013. The largest proportion, constituting of about a third of all these jobs was from government. This was followed by trade at 13.6 per cent, mainly due to *wholesale, retail trade & hotels & restaurants*. Finance (10.5 per cent) and private households (12.3 per cent) are also critical contributors to employment in the province.

The secondary and primary sectors contributed 19.1 per cent and 8.6 per cent respectively. Manufacturing is the key driver of employment in the secondary sector at 9.9 per cent, followed closely by construction at 8.3 per cent in 2013. Within manufacturing *automobiles and textiles* are the main *sub industries* contributing significantly in employment. (Table below.)

**Table 2: Employment by Industry, 2013**

Sector	KZN	Amajuba	Newcastle	Emadlangeni	Dannhauser
<b>Primary Sector</b>	5.3	5.3	6.2	5.1	8.6
<b>Agriculture</b>	4.2	4.5	3.7	2.6	6.2
<b>Mining</b>	1.1	1.	2.5	2.5	2.4

Sector	KZN	Amajuba	Newcastle	Emadlangeni	Dannhauser
<b>Secondary Sector</b>	22.2	22.2	18.4	18.8	19.1
<b>Manufacturing</b>	15.4	15.4	12.3	12.9	9.9
<b>Electricity</b>	0.4	0.4	0.7	0.7	1.0
<b>Construction</b>	6.4	6.4	5.4	5.1	8.3
<b>Tertiary Sector</b>	72.4	72.4	75.4	76.3	72.3
<b>Trade</b>	16.2	16.2	16.8	17.8	13.6
<b>Transport</b>	5.9	5.9	3.8	3.5	6.3
<b>Finance</b>	15.3	15.3	10.6	10.8	10.5
<b>Community services</b>	24.0	24.0	35.2	36.8	29.6
<b>Households</b>	11.1	11.1	9.1	1.4	12.3

Source: Global insight, 2014

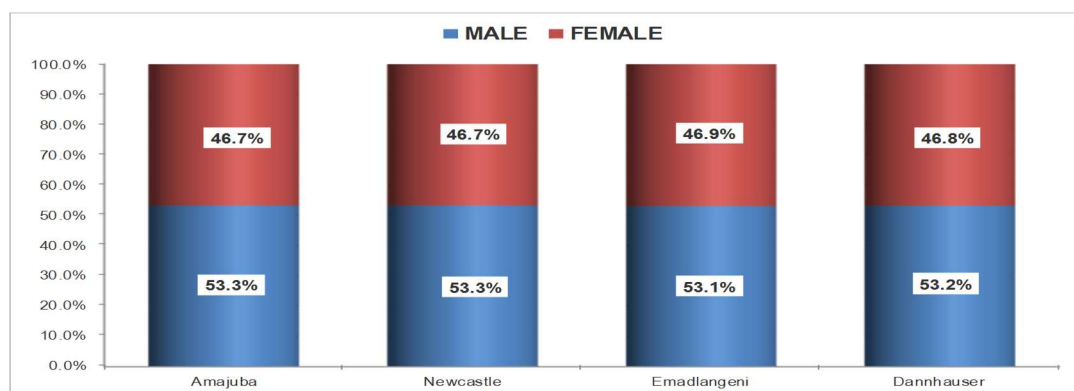
Further indicates that most employment in Amajuba is created by comes by government at 24 per cent, followed by trade, manufacturing and finance with 16.2 per cent, 15.4 per cent and 15.3 per cent respectively. Newcastle and Emadlangeni both have the comparative advantage in trade. Government is the predominant employer across municipalities in the Amajuba.

**Unemployment**

Unemployment is a major problem in South Africa. It not only affects an individual’s living standards but it cripples the economic growth of the country. It contributes to the quick loss of skills and knowledge through disuse; it is also a contributing factor in inequality of income distribution (Barker, 1998). According to Stats SA (2014), Employment declined by 39 000 in the agricultural industry and by 24 000 in the formal sector, thereby making the number of unemployed persons to increase by 87 000.

It is through macroeconomic problems such as unemployment that government has developed strategies including among others New Growth Path, Industrial Development Strategy, Industrial Policy Action Plan and Special Economic Zone. All these strategies aim at among others, curbing of unemployment rate (KZN Treasury, 2014). The objective of New Growth Path is to place jobs and decent work at the centre of economic policy, to target at most 5 million jobs by 2030.

**Figure 3: Unemployment by Gender, 2013**



Source: Global Insight, 2014

Figure 6 compares unemployment rate by gender in Amajuba and its local municipalities in 2013. The level of unemployment rate was relatively the same in the local municipalities across the district, with a minimal difference, for both males and females. Within the district, unemployed for females was much lower compared to their male counterparts in 2013. This is partly due to the encouragement of females to enter the labour market, then in the olden days where females were supposed to be house wives and men to be the only people who are active economically.

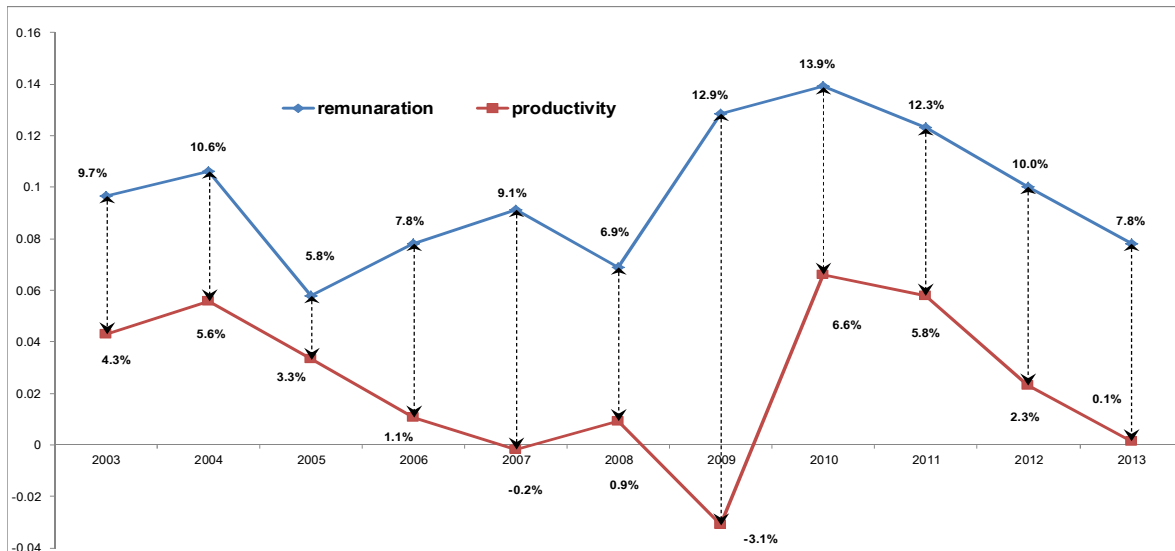
### *Labour Productivity*

Productivity is the relationship between real output and quantity of input used to produce that output. According to Barker (1998), productivity of human resources determines their wages and does not only supports their higher levels of income, but also allows the creation of the national income that is taxed to pay for public service which in turn boost the standards of living. Improved skills and better working conditions leads to improved productivity.

Labour cost and productivity can be said to have a homogeneous relationship, increase in productivity is normally rewarded with an increase in remuneration. The more human capital is compensated the more they will be productive there by productivity levels are increased. Productivity and remuneration can be also said to have a heterogeneous relationship, whereby if the employees are paid less than what they deem to be fair, labour productivity will decrease (KZN Treasury, 2013/14).

As correctly pointed out by the Department of Labour (2014), investors are chased away due to unproductive labour. This sentiment is also expressed by the Business Times (2014), arguing that if wages go up and there is no link to efficiency, labour cost goes up, productivity goes down, the economy becomes less and less competitive internationally and locally. It is therefore evident in **Error! Reference source not found.**<sup>7</sup> below that the labour productivity in Amajuba is also a challenge. This may be due to many factors such as lack of skills, literacy rate, experience and many more.

**Figure 4: Productivity and Remuneration Trend analysis, 2002 to 2013**



Source: Global Insight, 2014

Figure 7 above shows the productivity and remuneration of labour trends in Amajuba during the period 2002 to 2013. From 2002 to 2013, remuneration has been exceeding productivity in Amajuba district. Remuneration that outpaces labour productivity plays a role in suppressing employment creation and hampers the district’s, provincial and national competitiveness, thus crippling the economic growth of the country.

In 2009 there was a huge gap between remuneration and productivity, such that productivity went down to -3.1per cent and remuneration was at 12.9per cent, which showed a serious inefficiency in the labour force of Amajuba district. It picked up in 2010 but still the inefficiency was there. From 2009 to 2013 the remuneration percentage kept on decreasing.

**Human Development Indicators**

Human Development Indicators play a crucial role in assessing the developmental state of a country, region or a local community. Human Development Indicators include:

- Human Development Index
- Gini Co-efficient
- Poverty index

In a regional and local context these indicators play a crucial role in identifying economic development as well as social development. The combination of these indicators also seeks to translate the living conditions, life expectation, inequality rates and also economic development amongst other developmental issues.

**Human Development Index**

The Human Development Index (HDI) is a statistical tool used to measure a country’s overall achievement in its social and economic dimensions. Calculation of the index combines four major indicators: life expectancy for health, expected years of schooling, mean of years of schooling for

education, and Gross National Income per capita for standard of living. HDI is used to keep track of the level of development of a country, as it combines all major social and economic indicators that are responsible for economic development.

**Table 3: HDI for Distribution in KZN -2004**

Ranking	District Municipality	HDI
11	Umkhanyakude	0.40
10	Zululand	0.44
9	Sisonke	0.44
8	Umzinyathi	0.46
7	Uthukela	0.48
6	Uthungulu	0.50
5	Ilembe	0.50
4	Ugu	0.50
3	<b>Amajuba</b>	<b>0.55</b>
2	Umgungundlovu	0.59
1	Ethekwini	0.66

Source: Central Policy Unit Document on Informa-Bits 2003 (Jan 2004) (Office of the Premier KZN)

This index covers life expectancy, Inequality rates and social development. Amajuba’s HDI is 0.55 which is considered more developed compared to other districts like Umkhanyakude, Umzinyathi, Zululand, Ilembe and Ugu whose HDI is 0.5. However, global insights show a decline in Amajuba HDI to 0.52 in 2008. The poverty rate for Amajuba District is 56.3% ( Newcastle, 47.6%, Emadlangeni 80.7% and Danhauser, 78.6%). Emadlangeni has the highest poverty rate and Danhauser has the lowest HDI (0.39, Emadlangeni is, 0.40 and New Castle is 0.56).

Global Insight figures for 2008 show a decline in the index for Amajuba to 0.52. The table below reflects the HDI figures and poverty rates for the district and the three local municipalities.

**Table 4: Human Development Index & Poverty Rates in Amajuba District-2012**

	Amajuba	Newcastle	Emadlangeni	Dannhauser
HDI	0.52	0.56	0.40	0.39
Poverty Rate	56.3%	47.6%	80.7%	78.6%

Source: Global Insight 2012

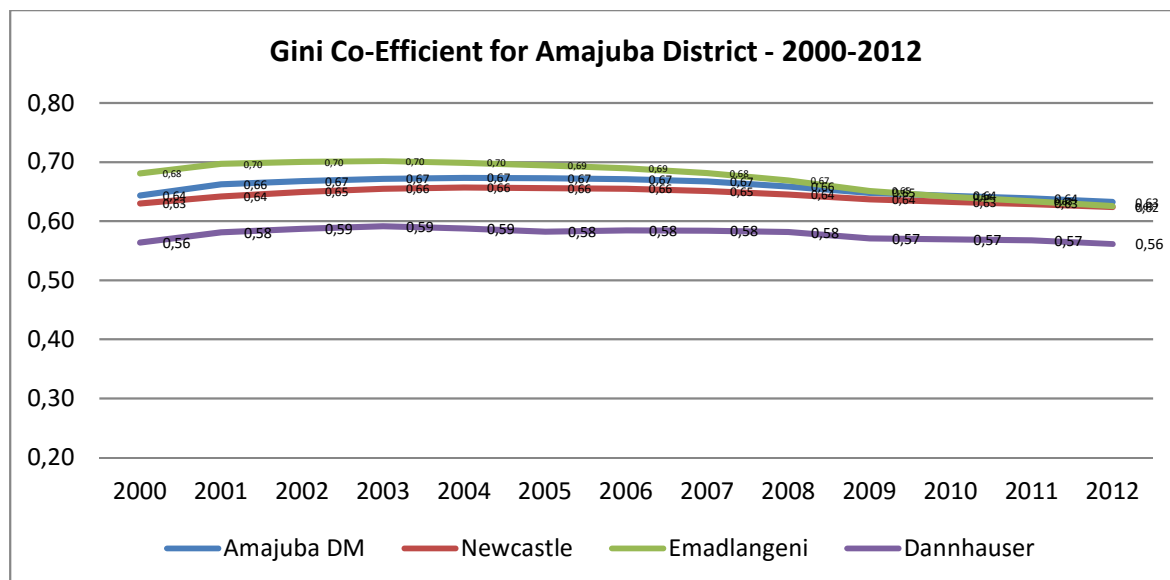
The information above reflects that the highest poverty rates (percentage of people in poverty) in the District are in the eMadlangeni and Dannhauser Local Municipalities (80.7% and 78.6% respectively). Of these two localities, Dannhauser has the lowest HDI (0.39).

**Gini Co-Efficient**

The Gini coefficient is commonly used as a measure of inequality of income or wealth. The Gini coefficient ranges from 0 to 1 - where a low Gini coefficient indicates a more equal distribution (with 0 corresponding to complete equality); while higher Gini coefficients indicate more unequal distribution, (with 1 corresponding to complete inequality).

The highest level of inequality between 2000 and 2012 within the Amajuba District is found in the Emadlangeni Local Municipality. In 2012, Dannhauser had the lowest level of inequality at 0.56, indicating a comparatively more equal distribution than the other localities.

Figure 5: Gini Co-Efficient for Amajuba



Poverty and Equality

The KZN Provincial Treasury released the KZN Multiple Deprivation Index in 2011. The index is based on income levels, employment levels, health, education, access to services, and crime rates. Each local municipality is allocated a score for each of the indicators, which are then totalled in order to derive the deprivation index for each locality. Fifty-one local municipalities in KZN were analysed, and then ranked in ascending order - from 1 (highest level of deprivation) to 51 (lowest level of deprivation).

The table below lists the rankings for each local municipality within Amajuba District Municipality according to each indicator, and provides the final ranking of each locality against the other municipalities within the province.

Table 5: KZN Multiple Deprivation Index-2011

	Income	Employment	Health	Education	Living Environment	Crime	Final Ranking
Newcastle	45	50	11	45	45	30	49/51
Emadlangeni	20	19	5	36	36	29	21/51
Dannhauser	3	8	44	21	16	28	11/51

Source: KZN Provincial Treasury, 2011

Dannhauser has the highest levels of deprivation within the District, ranked 11 out of the 51 municipalities in the province. Newcastle has the lowest levels of deprivation and ranks more favourably within the district and provincial context (49/51).

**Income and Dependency Profile**

The table below reflects annual household income figures for the Amajuba District and its constituent local municipalities. The figures indicate low annual household income figures for the District in 2011, with about 70% of the population earning below R38 200 per annum (approximately R3 200 per month). In Dannhauser and Newcastle, the majority of their local households earn below R19,600 per annum (i.e. R1 600 per month). For Emadlangeni, the majority of the population (25%) earn up to R38 200 per annum.

**Table 6: Annual House hold Income by Local Municipality**

Income	Dannhauser	Emadlangeni	Newcastle	Amajuba
No income	17,0%	11,6%	18,0%	17,3%
R1 - R4,800	5,3%	3,6%	5,1%	5,0%
R4,801 - R9,600	10,3%	10,1%	8,7%	9,1%
R9,601 - R19,600	23,9%	20,8%	19%	20,0%
R19,601 - R38,200	23,4%	25,0%	18,6%	19,9%
R38,201 - R76,4000	11,7%	14%	11,1%	11,4%
R76,401 - R153,800	4,9%	7,6%	8,5%	7,7%
R153,801 - R307,600	2,2%	4,1%	6,5%	5,4%
R307,601 - R614,400	1,1%	2,5%	3,3%	2,8%
R614,001 - R1,228,800	0,1%	0,3%	0,8%	0,8%
R1,228,801 - R2,457,600	0,1%	0,3%	0,2%	0,4%
R2,457,601+	0,1%	0,1%	0,2%	0,4%

Source: Statistics SA, Census 2011

About 19, 385 of the households in the district have no income at all. Of the households that do get income, most fall within the lower income brackets i.e. 22, 210 households fall within an income bracket of R 9601 - R 19 600 per annum which translates to about R 3,183 before tax. There are only about 210 households falling on the highest income bracket of over R2 mil per annum.

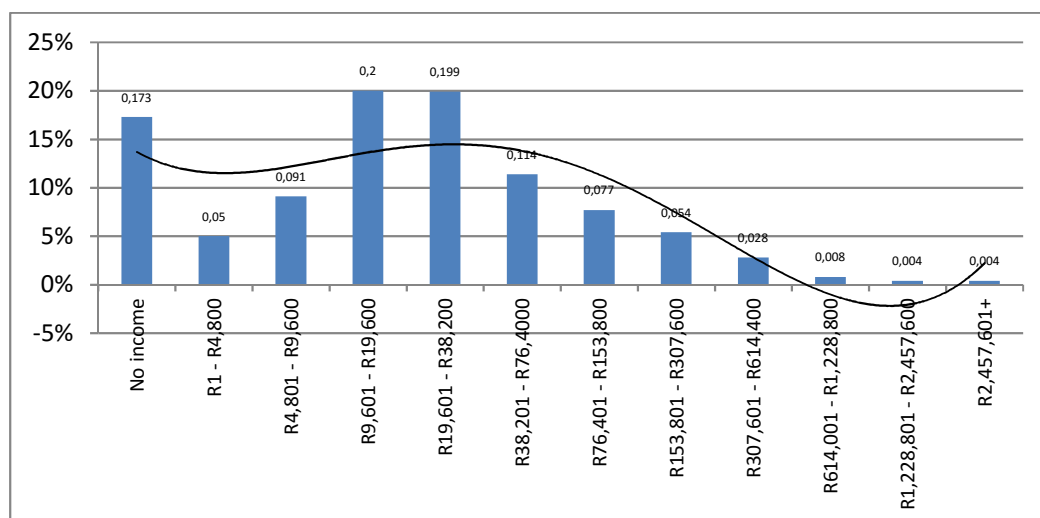
The fact that most households fall within the lower income brackets indicates that the affordability levels in the ADM are significantly low. At the local municipality level, the number of households with no income ranges between 722 in the case of the eMadlangeni LM to as much as 15196 in the Newcastle LM. Dannhauser was sitting at 3468 households without income. In the case of Dannhauser LM, this is a very high percentage considering the number of households in that local municipality. This basically highlights the prevalence of poverty in the area associated with not getting any form of income.

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the number of households in that local municipality. This basically highlights the prevalence of poverty in the area associated with not getting any form of income.

Figure 6: Annual Household Income-Amajuba District- 2011



STATSSA Community Survey (30-06-2016)

In Amajuba district, 70% of the population earn below R38 200 per annum (approximately R3 200 per month). In Dannhauser and Newcastle, the majority of their local households earn below R19, 600 per annum (i.e. R1 600 per month). For Emadlangeni, the majority of the population (25%) earn up to R38 200 per annum.

The dependency ratio measures the proportion of the population outside of the labour force (i.e. proportion of the population between the ages 0-14 years and over 65 years) that is dependent on the economic activity of those working (i.e. population between the ages 15-64 years). The dependency ratio can be interpreted as a crude measure of poverty – insofar as it reflects the number of people in the labour force sustaining dependents i.e. the young and old population. The table below highlights the dependency rates for the district for 2001 and 2011.

Table 7: Dependency Rate for Amajuba District -2001& 2011

	2001	2011
Population 0-14 years	165 858	168 374
Population 65 years+	19 389	23 271
Dependent population	185 247	191 645
Population 15-64 years	282 789	308 194
Dependency ratio	65.5%	62.2%

Source: Statistics SA, Census 2001 and 2011

The District has seen a decline in the dependency rate from 65.5% in 2001 to 62.2% in 2011. However, when interpreted in conjunction with the low income levels of households/people employed, the figures reflect that the high proportion of the population below the age of 14 years and above 65 years, place an additional burden on the economically active population within the district.

## Historical Background

**Newcastle** was deeply involved in the Anglo-Boer War, and today is the largest town in northern KwaZulu-Natal. Newcastle was the fourth town founded in 'Natal' and featured prominently in the Transvaal's First War of Independence, and is where the penultimate battle was fought, at Schuinshoogte in 1881. Newcastle also featured prominently in the Anglo-Boer War and featured in both the Boer and English defences.

Coal was discovered in the area in the 1800's, but Newcastle's original industry was the washing and spinning of wool from sheep which were farmed in the area. The first train reached the area in 1890 and the town was proclaimed a Borough in 1891. With the discovery of the large coal deposits came an era of prosperity which saw the construction of a number of ambitious projects including the Town Hall.

The town shares its name with a further 27 sister Newcastle's worldwide. Newcastle was originally known as Post Halt Two and was a stop on the journey from Port Natal-Durban and the then Transvaal. Whilst today's major road, the N3, between the two provinces no longer runs through Newcastle, the town is worth a visit for the battle sites just outside of town, which include Laing's Nek, Majuba and Schuinshoogte.

**Dannhauser** local municipality is named after Renier Dannhauser, a German settler who in 1872 purchased four farms in the area from the then owner, the Natal government. Dannhauser is a town that was based on coal mining and was laid out in 1870, it was proclaimed a village in 1937.

**Emadlangeni** Local Municipality until recently, the municipality was known as Utrecht. Its history started in 1852 when Voortrekker settlers traded 100 head of cattle with the Zulu King Mpande for grazing rights in Zululand. The settlers then claimed the land as their own and formed the Republic of Utrecht in 1854. The 32 km by 64 km Boer republic was named after the larger city of Utrecht in the Netherlands. Given its tiny population and the Boer aversion from central authorities, it was simply governed by a Landdrost or magistrate.

On 8 May 1958 the republic was incorporated into the Boer Republic of Lydenburg but ultimately it was returned to the British colony of Natal under the Boer treaty in 1860. This happened together with Vryheid and Wakkerstroom.

### Architecture

The three urban centres of Newcastle, Utrecht and Dannhauser have a good mix of Voortrekker, Colonial and Eastern Structures. Efforts are underway by Amafa KwaZulu-Natal to list and protect the architectural resources in the ADM.

Monuments/ cultural tourism assets

There are a number of monuments and memorials in Newcastle, including:

- Hilldrop House, once the dwelling place of author Rider Haggard whose books included King Solomon’s Mines, She and Jess - said to be based on his time at Hilldrop House;
- General Buller’s Headquarters;
- The Carnegie Art Gallery which was the old library;
- Fort Amiel;
- The Hindu Temple in Kirkland Street with the largest dome in the southern hemisphere;
- The Armoury now used as the MOTH’s shellhole; and
- O’Neil’s Cottage, used as a makeshift hospital during the war, including a number of grave sites.

Utrecht has 10 national monuments and 10 historical sites

## 1.2. How was the IDP developed

The Amajuba district municipality’s IDP Process is fully informed by the Municipal Systems Act 32 of 2000 (MSA) and the complementary Legislations which are namely:

- Municipal Finance Management Act 56 of 2003( MFMA)
- Intergovernmental Relations Framework Act 13 of 2005 (IGRFA)
- Spatial Planning and Land-Use Management Act (SPLUMA) and
- Other related legislations.

The District IDP/ Budget Framework Plan informed by the MSA is in place to ensure that the development and review of the IDP and the Budget meet all requirements as per the MFMA and the MSA. A table below is a summary of the District Framework.

**Table 8: The Framework Plan Summary**

ACTIVITY	DUE DATE	DEPARTMENT RESPONSIBLE
<b>QUARTER ONE</b>		
Submission of draft Framework Plan – KZN COGTA	25 September 2016	Planning and Development
ExCo approval of IDP Framework Plan 17/22	30 September 2016	Planning and Development
First IDP Steering Committee meeting	30 September 2016	Planning and Development
Council approval of IDP Framework Plan 2017/22	30 September 2016	Planning and Development
Advertisement of approval of Framework Plan	30 September 2016	Planning and Development
<b>QUARTER TWO</b>		
ACTIVITY	DUE DATE	DEPARTMENT RESPONSIBLE
IDP 2016/17 Review – Consultative process	October 2016	Office of the Speaker & Office of the Mayor
Second IDP Steering Committee meeting	05 November 2016	Planning and Development
Cross – border alignment meeting	15 November 2016	COGTA
First IDP Representative Forum meeting	15 November 2016	Planning and Development
<b>QUARTER THREE</b>		
ACTIVITY	DUE DATE	DEPARTMENT RESPONSIBLE

ACTIVITY	DUE DATE	DEPARTMENT RESPONSIBLE
Second IDP Representative Forum meeting	17 February 2017	Planning and Development
Third IDP Steering Committee meeting	30 March 2017	Planning and Development
ExCo Approval of Draft IDP 2017/22	30 March 2017	Planning and Development
Council Approval of Draft IDP 2017/22	30 March 2017	Planning and Development
Submission of Draft IDP 2017/22 to COGTA	30 March 2017	Planning and Development
Submission of IDP's for assessments	30 March 2017	Planning and Development
<b>QUARTER FOUR</b>		
ACTIVITY	DUE DATE	DEPARTMENT RESPONSIBLE
Draft IDP/Budget 2016/17 – Consultative process	March/April 2016	Office of the Speaker & Office of the Mayor
Third IDP Representative Forum meeting	12 May 2017	COGTA
Draft IDP assessment feedback	29 May 2017	Planning and Development
Fourth IDP Steering Committee meeting	22 May 2017	Planning and Development
ExCo approval of Final Draft IDP 2017/22	30 May 2017	Planning and Development
Council approval of final Draft IDP 2017/22	30 May 2017	Planning and Development
Submission of Final IDP to COGTA	30 May 2017	Planning and Development

This IDP is the Fourth generation of the Integrated Development Plan (IDP) preparation and as such reflects the priorities of the new Amajuba Council. IDP's are organic documents and change and grow according to challenges and changes in the district.

The IDP seeks to have the following impacts namely:

- Integrated and sustainable human settlement;
- Stimulating the growth of a robust local economy;
- Social cohesion and inclusion leading to nation building;
- Environmental sustainability; and
- Strengthening inter-governmental relations.

Informed

This document seeks to know and understand what is, should and could be happening in the DM as well as where and when. This IDP integrates the STATSSA Community Survey (2016). It also compares the current rate of service delivery to the targets set by government.

Assertive

The IDP seeks to steer and guide the economy along with minimal fall-out through the integration of the LED, Tourism and Agricultural Sector Plans into the IDP.

Strategic

The interventions of the IDP seek to maximise sustained impact at minimum costs. The IDP and SDF have been aligned with the National Development Plan (NSDP) as well as the Provincial Growth and Development Strategy (PGDS) and the Provincial Spatial Economic Development Strategy (PSEDS). The SDF has been reviewed this financial year and is aligned with the LED sector plans and captures the key interventions from the Growth Summit together with their budgets.

Wise

The IDP takes considered responses, does not act on short-term whims, and takes a longer view to encourage development within the District. The IDP document has developed and has learnt from the past IDP Reviews and their processes.

#### Nimble

The IDP and its methodology has also been developed in such a way that it is flexible and able to adapt and change direction if and when it may be required to do so in order to meet set objectives.

#### Collaborative

This IDP has been developed through a collaborative process with the communities of the Amajuba DM, sector departments both provincial and national, within the structures of the “family of municipalities”, as well as with surrounding District Municipalities.

The draft IDP has been presented to the Amajuba IDP RF as well as to other IGR Structures.

The Amajuba District Municipality seeks to actualise and make real the principles of the Constitution, the Freedom Charter and the KwaZulu-Natal’s Citizen’s Charter through the IDP. As such, through the IDP and its processes, the District Municipality seeks to:

- Actively engage with the citizens of the District and its partners;
- Operate fairly and be accessible to everyone;
- Promote choice within the District;
- Continuously develop and improve the quality of life of all its citizens;
- Effectively and efficiently utilise resources allocated to it; and
- Improve the opportunities and quality of life in the communities it serves.

### **Functional IDP Structures**

The IDP Institutional Structures are also in place to ensure that the Framework is being implemented and that all committees which have a direct impact on the IDP are functional. The Amajuba District Municipality has three structures that contribute towards the review of the IDP; these structures are per the IDP Institutional Structures as approved:

- IDP Representative Forum
- Amajuba District Area Planners Forum

In accordance to the framework plan, the Municipality will on an annual basis during November – April engage Community and key stakeholders through Road Shows to review the IDP.

During the 2016/17 financial year, the ADM hosted three (3) ineffective IDP Representative Forums and three (4) District Planning IGR Forums which consists of IDP Steering committee members. Both these IDP fora have over emphasized the importance of engagements between various stakeholders. In the major for these meetings is an overarching concern on the poor participation by the Local Municipalities, Sector Departments and other stakeholders

The following will be the key issues to be reviewed annually:

- Service Delivery Mechanisms
- Projects and Programs (MTF)
- Community inputs
- Institutional arrangements and capacity
- Financial resources
- Stakeholders
- Performance of the municipality against KPA’s
- Sector Department progress / programmes and inputs
- Strategies and partnerships
- Sector Plans

The Municipal Council after consultation with its stakeholders will provide a draft IDP document, the document will then be advertised for public comments for a period of 21 working days and after consideration of the inputs from the stakeholders the Municipal Council will adopt a reviewed document with the budget annually between April and May.

The table below depicts the phases involved during the reviewing of the IDP up until is approval by Council:

**Phases of IDP followed during the development of this IDP**

The table below depicts the phases of IDP our IDP process until approval by Council:

**Table 9: Phases of the IDP**

Planning Phase	Phase Objective	Local Responsibilities	District Responsibilities
<b>Analysis</b>	<ul style="list-style-type: none"> <li>• Completion and adoption of the IDP review process plan (including the interaction with the District to ensure the alignment of key planning milestones)</li> <li>• Identification of analysis gaps, outstanding information obtained and key issues confirmed (including an analysis to such an extent that circumstances may have changed)</li> </ul>	<ul style="list-style-type: none"> <li>• Determine local issues, problems, potentials and priorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Determine district scale issues, problems, potentials and priorities</li> <li>• Consolidated the analysis results of the district and local municipalities and define common priority issues</li> </ul>

Planning Phase	Phase Objective	Local Responsibilities	District Responsibilities
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Completion of outstanding plans</li> </ul>	<ul style="list-style-type: none"> <li>Define a local vision and set of objectives</li> <li>Participate in district level strategy workshop</li> <li>Determine local strategies per priority issue on the basis of the district level analysis.</li> </ul>	<ul style="list-style-type: none"> <li>Define a district vision and set of objectives</li> <li>Provide an event for a joint strategy workshop with local municipalities and provincial and national role-players thereby providing an organisational framework for aligning strategies</li> <li>Determine cross-boundary and district strategies per priority issue</li> </ul>
<b>Projects</b>	<ul style="list-style-type: none"> <li>Revised projects will also need to be attended to during the review process;</li> <li>Will need to be evaluated, and also in terms of a sustainability framework and gender relations impact assessment to be drawn up.</li> </ul>	<ul style="list-style-type: none"> <li>Design local council projects per strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Design district council projects per strategy</li> </ul>
<b>Integration</b>	<ul style="list-style-type: none"> <li>Integration of all projects into integrated sector plans and operational strategies and finalisation of amended IDP.</li> </ul>	<ul style="list-style-type: none"> <li>Compile a set of local Integrated Programmes for Managing implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Compile a set of district Integrated Programmes for managing implementation</li> <li>Align and assess the Capital Investment and Implementation programmes of local and district municipalities.</li> </ul>
<b>Approval</b>	<ul style="list-style-type: none"> <li>Adoption of IDP and Budget.</li> <li>Publication of the documents</li> <li>Ensure that the budget is aligned with the revised IDP Diverse matters to be attended to during the IDP Review Process.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that the IDP is adopted by the Local Council.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that the IDP is adopted by the District Council</li> <li>Align the IDPs of the municipalities in the district council area and with the other spheres of government.</li> </ul>

### SDF Review Process

In terms of the MSA, the municipal SDF is developed and reviewed as part of the IDP process. In line with the MSA, Amajuba District has developed the IDP and SDF Process Plan refed herein as the

Framework plan for districts municipalities. Extracted from the District framework plan, below is a table reflecting the SDF review timelines:

Table 10: SDF Review Dates 2016/17

Activity	Due Date	Responsible
Advertisement of Review of SDF	31 Aug 2016	ADM SCM
Appointment	30 Sep 2016	ADM Planners
First Draft SDF	29 Jan 2017	ADM Planners
Final Draft SDF	29 Feb 2017	ADM Planners
Final Product	31 Mar 2017	ADM Planners

Source: Amajuba 2017/18 IDP&SDF Framework Plan

## 2017/18 KZN Province IDP Management Plan

Table 11; Provincial IDP Management Plan

TASK	TARGET DATE	RESPONSIBILITY	ACTIVITY
<b>31 October 2016</b>	<b>Phase 1: Adoption, submission and assessment of Reviewed 2016/17 IDPs and submission of and on commenting of draft 2018/19 Framework and Process Plans</b>		
➤ Training of Sector Departments	13 - 14 June 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Develop training material</li> <li>Identify and invite trainees</li> </ul>
➤ Municipalities adopt IDPs	30 June 2016	- Municipal Councils	<ul style="list-style-type: none"> <li>Ensure Council quorum</li> <li>Resolve to adopt IDPs</li> </ul>
➤ Municipalities submit adopted IDPs to COGTA	08 July 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Receive &amp; register adopted IDPs</li> <li>Issue confirmation letter of receipt of IDPs with supporting documentation</li> <li>Uploading adopted IDPs on the COGTA devplan website</li> <li>Cut CDs for distribution</li> </ul>
		- Municipal planners	<ul style="list-style-type: none"> <li>Ensure that IDPs are submitted to COGTA with Supporting documentation.</li> <li>Ensure that IDP is advertised to notify public of completion of IDPs</li> </ul>
➤ Briefing session with Sector Departments and SOEs, handing out of CDs with draft IDPs & assembling of MEC Panel	<b>15 July 2016</b>	- IDP Co-ordination Business Unit - Sector Departments - SOE's	<ul style="list-style-type: none"> <li>Briefing session for Sector Departments and SOE's on assessment content, process and outputs</li> </ul>
<b>25 July - 30 September 2016</b>	<b>Phase 2: MEC Internal Panel assesses adopted IDPs</b>		
	25 - 29 July 2016	- MEC Internal Panel (at central venue)	<ul style="list-style-type: none"> <li>Assess reviewed IDPs based on IDP Assessment Criteria</li> <li>Fill-out of Templates</li> </ul>



TASK	TARGET DATE	RESPONSIBILITY	ACTIVITY
	1 -14 August 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Complete and consolidate IDP Assessment Templates</li> <li>Compile and edit content of MEC letters</li> <li>Input into Final Report</li> </ul>
	1 - 31 August 2016	IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Forward letters to MEC for signature</li> <li>Forward signed MEC letters to Mayors</li> </ul>
	1 - 16 September 2016		<ul style="list-style-type: none"> <li>Compile Assessment Templates per municipality and disseminate to MMs and IDP Managers</li> </ul>
➤ Municipalities submit Draft 2018/19 Reviewed IDP Framework and Process Plans for comments to COGTA	29 July 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Receive and register draft FPs / PPs</li> <li>Assess and comment on draft FPs / PPs</li> </ul>
		- Spatial Planning Business Unit	<ul style="list-style-type: none"> <li>Make SDF input into comments on draft FPs/PPs</li> </ul>
		- Municipal planners	<ul style="list-style-type: none"> <li>Ensure that draft FPs/PPs are submitted to COGTA</li> </ul>
➤ COGTA finalise comments on Draft Framework and Process Plans	31 August 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Finalise dissemination of comments on draft FPs/PPs</li> </ul>
		- Spatial Planning Business Unit	<ul style="list-style-type: none"> <li>Make SDF input into comments on FPs/PPs</li> </ul>
		- Municipal Planners	<ul style="list-style-type: none"> <li>Advertise draft FP/PPs for 21 days</li> <li>Incorporate COGTA comments into FPs/PPs prior to adoption.</li> </ul>
➤ Sustainable Living Exhibition	19 - 21 August 2016 (TBC)	- MEC	<ul style="list-style-type: none"> <li>Open Exhibition</li> <li>Deliver Key Note Address</li> </ul>
		- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Participate in the arrangement of Exhibition</li> </ul>
		- Municipal representatives	<ul style="list-style-type: none"> <li>Participate in exhibitions</li> </ul>
		- Sector Departments	<ul style="list-style-type: none"> <li>Participate in exhibitions</li> </ul>
➤ IDP Indaba (OoP on PGDP, MEC Panel Feedback, Adoption of IDP ManPlan, review of assessment process and template)	23 September 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>Present major findings of Provincial MEC IDP Report focusing on KPAs</li> <li>Identification of Municipalities with Weak IDPs</li> <li>Presentation on draft FPs/PPs submission</li> </ul>
		- Municipal representatives	<ul style="list-style-type: none"> <li>Participate in proceedings</li> <li>Make input in discussions and resolutions</li> </ul>
		- Sector Departments	<ul style="list-style-type: none"> <li>Participate in proceedings</li> <li>Make input in discussions and resolutions</li> </ul>
		- SOEs	<ul style="list-style-type: none"> <li>Participate in proceedings</li> <li>Make input in discussions and resolutions</li> </ul>

TASK	TARGET DATE	RESPONSIBILITY	ACTIVITY
➤ Finalization of FP/PP	31 October 2016	- IDP co-ordination	<ul style="list-style-type: none"> <li>• Upload the adopted FPs/PPs on COGTA website</li> </ul>
		- Municipal councils	<ul style="list-style-type: none"> <li>• Adopt FPs/PPs</li> </ul>
		- Municipal planners	<ul style="list-style-type: none"> <li>• Submit adopted FPs/PPs to COGTA for placement on web site</li> </ul>
<b>November - December 2016</b>	<b>Phase 3: World Planning Day and Municipal IDP Feed-back and Alignment sessions in co-operation with COGTA, Municipalities, Sector Departments and SOE's</b>		
➤ Uthungulu	➤ 01 November 2016	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>• Co-facilitate sessions</li> <li>• Present MEC Panel findings</li> <li>• Draft Minutes of proceedings</li> <li>• Collect all presentations for web site</li> </ul>
➤ Umkhanyakude	➤ 02 November 2016		
➤ Ethekwini	➤ 03 November 2016		
➤ Uthukela	➤ 09 November 2016		
➤ Umzinyathi	➤ 10 November 2016	- Municipal planners	<ul style="list-style-type: none"> <li>• Co-facilitate sessions (DM)</li> <li>• Arrange venue</li> <li>• Invite stakeholders</li> </ul>
➤ Amajuba	➤ 15 November 2016		
➤ Zululand	➤ 16 November 2016		
➤ Ilembe	➤ 17 November 2016		
➤ Umgungundlovu	➤ 18 November 2016	- Sector Depts and SOEs	<ul style="list-style-type: none"> <li>• Align projects with IDPs</li> <li>• Check that sector information is included into IDPs in correct manner</li> </ul>
➤ Harry Gwala	➤ 23 November 2016		
➤ Ugu	➤ 25 November 2016		
➤ World Planning Day Celebrations	8 November 2016 (TBC)	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>• Participate and provide co-funding</li> <li>• Hand-over of certificates &amp; trophies for municipalities with best IDPs</li> </ul>
		- Municipal representatives	<ul style="list-style-type: none"> <li>• Participate in the event</li> </ul>
<b>November 2016 - March 2017</b>	<b>Phase 4: COGTA provided support to Weak IDPs</b>		
➤ Support provided to Municipalities with weak IDPs	<b>November 2016</b>	- IDP Co-ordination BU	<ul style="list-style-type: none"> <li>• Ensure establishment of Project Steering Committee or equivalent body</li> </ul>
	<b>December 2015 -March 2017</b>	- Municipal representatives	<ul style="list-style-type: none"> <li>• Establish and convene meetings of PSC</li> <li>• Provide Secretarial duties</li> <li>• Update draft Reviewed IDP</li> </ul>
		- Sector Departments	<ul style="list-style-type: none"> <li>• Make input into Reviewed IDPs</li> </ul>
		- SOEs	<ul style="list-style-type: none"> <li>• Make input into Reviewed IDPs</li> </ul>
➤ Meeting of COGTA, Sector Departments and Municipalities on IDP assessment process for 2015/16 FY	10 February 2017	- IDP Co-ordination Business Unit	<ul style="list-style-type: none"> <li>• Discuss and adopt reviewed IDP Format Guide and IDP Assessment Criteria</li> <li>• Discuss IDP assessment procedure</li> </ul>
		- Municipal representatives	<ul style="list-style-type: none"> <li>• Participate in discussion and decision taking</li> </ul>
		- Sector Departments	<ul style="list-style-type: none"> <li>• Participate in discussion and decision taking</li> </ul>
		- SOEs	<ul style="list-style-type: none"> <li>• Participate in discussion and decision taking</li> </ul>

TASK	TARGET DATE	RESPONSIBILITY	ACTIVITY
<b>29 March 2017</b>	<b>Phase 5:Submission Draft 2016/17 Reviewed IDPs to COGTA for Decentralised Assessment Discussion Sessions</b>		
	1 - 29 March 2017	- Municipal Planners	- Formulate draft Reviewed IDPs into Process Plans
		- COGTA Planners	- Support Municipalities with completion of draft Reviewed IDPs
		- Sector Departments	- Make input into finalization of draft Reviewed IDPs
		- SOEs	- Make input into finalization of draft Reviewed IDPs

Source: KZN Provincial Department of Co-operative Governance and Traditional Affairs, 2017

### 1.3. Amajuba district key challenges

- Integrated and sustainable human settlement;
- Stimulating the growth of a robust local economy;
- Social cohesion and inclusion leading to nation building;
- Environmental sustainability; and
- Strengthening inter-governmental relations.

### 1.4. Amajuba priorities to unlock the key challenges

- Economic Development
- Integrated Service Delivery
- Environmental Management
- Air Quality Management
- Municipal Planning
- Spatial Development Alignment
- Social Facilitation and Development
- Institutional Governance

### 1.5. How will our performance be measured

Chapter 6 of the Municipal Systems Act 32 of 2000 prescribes as follows on the development of performance management system:

Section: 38. State that: A Municipality must—

- (a) Establish a performance management system that is—
  - (i) Commensurate with its resources;
  - (ii) Best suited to its circumstances; and

- (iii) In line with the priorities, objectives. Indicators and targets contained in its integrated development plan;
- (b) Promote a culture of performance management among its political structures. Political office bearers and councillors and in its administration; and
- (c) Administer its affairs in an economical, effective, efficient and accountable manner.

Our district has developed a system that will ensure that implementation of the 5 year 2017/2022 IDP is measured. This will also ensure that our district tracks progress with implementation of projects to address key challenges the district face.

## 2. Planning and Development Principles

### IDP Legislative Framework

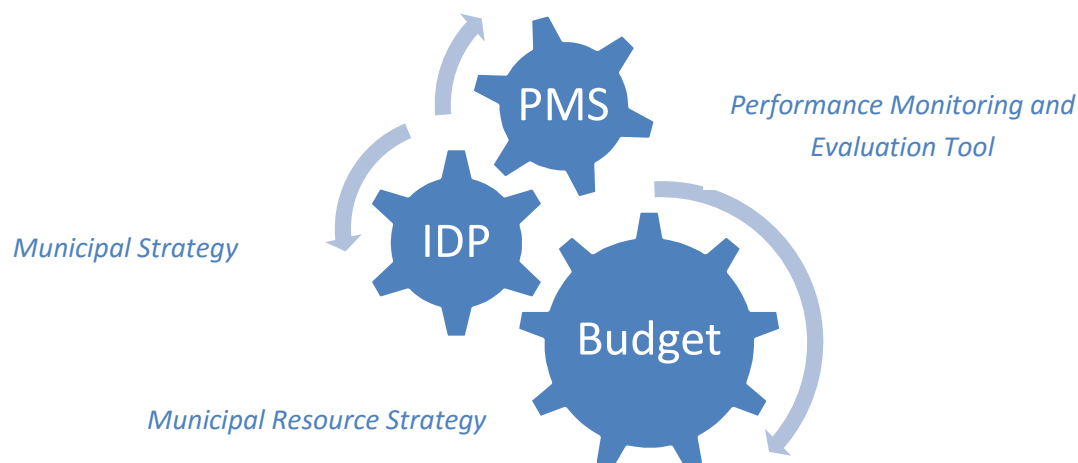
#### The Municipal Systems Act

In terms of Section 25 (1) of the Municipal Systems Act (Act 32 of 2000), each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which the annual budget is based; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The IDP remains the strategic planning instrument to guide and inform the planning, budgeting, performance management and decision-making activities in the municipality. The diagram below summarises how the three processes link with one another.

Figure 7: IDP, Budget and PMS linkage



Another important function of the IDP is to guide the budgets of sector departments (National and Provincial) where their services and resources are required, in terms of needs and priorities identified in the IDP. In addition to guiding organs of state, the IDP should be an informative document to encourage, and guide potential investment in the municipal area.

The Municipal Systems Act (No 32 of 2000), together with the Local Government: Municipal Planning and Performance Management Regulations, 2001 (R796 24 August 2001), set out the core

components of the IDP, as well as, the requirements for public participation in its drafting, reviewing and adoption. The core components may be summarized as:

- A long term vision
- An assessment of the current level of development in the municipality
- Development priorities and objectives
- Development strategies
- A spatial development framework
- Operational strategies
- Applicable disaster management plans
- A financial plan
- Key performance indicators and performance targets

## 2.1. The Amajuba District Municipality's long-term Vision:

### VISION

Amajuba will be a leading and pioneering District characterised by sustainable development and quality services

### MISSION

The Amajuba District Municipality will champion in good governance through:

- Effective public participation
- Vibrant local economic development - Integrated Service Delivery
- Intergovernmental relations

The ADM's Vision, Mission and Values were confirmed by the new council during the 2017/18 IDP process to ensure the following:

- Relevance due to changing circumstances;
- Better alignment with the SDBIP;
- Alignment with sector plans;
- Alignment with the new national and provincial priorities;
- Alignment with the NSDP; and
- Alignment with the PGDS and PSEDS.

## 2.2. Batho Pele Principles

We subscribe to the government’s Batho Pele principles to ensure Service delivery to the citizens within the District territory.

Table 12: Batho Pele Principles

<b>Consultation</b>	Citizens should be consulted about service levels and quality when possible
<b>Service Standards</b>	Citizens must be made aware of what to expect in terms of level and quality of services
<b>Access</b>	Citizens should have equal access to the services to which they are entitled
<b>Courtesy</b>	Citizens should be treated with courtesy and consideration
<b>Information</b>	Citizens must receive full and accurate information about their services
<b>Openness &amp; Transparency</b>	Budgets and management structures
<b>Redress</b>	Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered
<b>Value for Money</b>	Public services should be provided economically and efficiently.

## 2.3. The Kwazulu-Natal Province’s 2035 Vision

- Become a prosperous Province;
- with a healthy, secure and skilled population;
- living in dignity and harmony;
- acting as a gateway to Africa and the World

Table 13: 2016 PGDS strategic goals and objectives

STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
INCLUSIVE ECONOMIC GROWTH	1.1	Develop and promote the agricultural potential of KZN
	1.2	Enhance sectoral development through trade investment and business retention
	1.3	Enhance spatial economic development
	1.4	Improve the efficiency, innovation and variety of government-led job creation programmes
	1.5	Promote SMME and entrepreneurial development
	1.6	Enhance the Knowledge Economy
HUMAN RESOURCE DEVELOPMENT	2.1	Improve early childhood development, primary and secondary education

STRATEGIC GOAL	No	STRATEGIC OBJECTIVE 2016
	2.2	Support skills development to economic growth
	2.3	Enhance youth and adult skills development and life-long learning
HUMAN AND COMMUNITY DEVELOPMENT	3.1	Eradicate poverty and improve social welfare services
	3.2	Enhance health of communities and citizens
	3.3	Safeguard and enhance sustainable livelihoods and food security
	3.4	Promote sustainable human settlements
	3.5	Enhance safety and security
	3.6	Advance social cohesion and social capital
	3.7	Promote youth, gender and disability advocacy and the advancement of women
STRATEGIC INFRASTRUCTURE	4.1	Development of seaports and airports
	4.2	Develop road and rail networks
	4.3	Develop ICT infrastructure
	4.4	Ensure availability and sustainable management of water and sanitation for all
	4.5	Ensure access to affordable, reliable, sustainable and modern energy for all
	4.6	Enhance KZN waste management capacity
ENVIRONMENTAL SUSTAINABILITY	5.1	Enhance resilience of ecosystem services
	5.2	Unlock the green economy
	5.3	Adapt and respond climate change
GOVERNANCE AND POLICY	6.1	Strengthen policy, strategy coordination and IGR
	6.2	Build government capacity
	6.3	Eradicate fraud and corruption
	6.4	Promote participative, facilitative and accountable governance
SPATIAL EQUITY	7.1	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
	7.2	Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment



## 2.4. The National Development Plan, 2030

### NDP's 2030 priorities

- Create Jobs
- Expand infrastructure
- Use resources properly (Low-Carbon Energy)
- Inclusive planning
- Quality education
- Build a capable state
- Quality health care
- Unite the nation
- Fight corruption

## 2.5. The Sustainable Development Goals

We are also committed to ensure alignment of our IDP Priorities with the SDGs. The SDGs are listed below as follows:

Figure 8: SDGs



## 2.6. Amajuba District Back to Basics

### The Context for the Back to Basics Concept and Approach

- The White Paper on Local Government and the Municipal Structures Act, provided that district municipalities should fulfil the following developmental mandates:
  - Ensuring integrated development planning for the district as a whole;
  - Providing district-wide bulk infrastructural development and services;
  - Building capacity of local municipalities in its area to perform their functions and exercise their powers, where such capacity is lacking;
  - Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal service within the area
  - **Developmental local government** remains the visionary foundation for the continuing reconstruction and development of our country. The Local Government White Paper developed a vision of local government as a key component of the developmental state.
  - In pursuit of that vision, basic services, social services, and civil and political rights, including participatory governance, have been progressively extended to more citizens than ever before.
  - *It is recognized however, that despite our delivery achievements, much still needs to be done to improve the performance of local government.* **COGTA Initiated Back to Basics by:**
  - Conducting a desk top assessment of municipalities in all nine provinces;
  - By verifying the findings with provinces;
  - By presenting this state of LG to PCC, MinMec; and a launch in Presidential LG Summit;
  - By developing 3 categories of municipal performance to initiate focused action. From the assessment it was determined that a third of the municipalities are getting the basics right and functioning well; a third are fairly functional with average performance, and room for improvement; and the final third are dysfunctional. The assessment was conducted using the following functional factors:
  - Political stability
  - Governance
  - Service delivery
  - Financial Management
  - Institutional management
  - Community satisfaction **The Five Pillars of the Back to Basics Campaign are:**
1. Putting people and their concerns first;
  2. Supporting the delivery of municipal services to the right quality and standard;
  3. Promoting good governance, transparency and accountability;
  4. Ensuring sound financial management and accounting; and
  5. Building institutional resilience and administrative capability.

**Reporting:**

In our efforts to recognise and adequately reward good performance and ensure sufficient consequences for under-performance, the Department of Cooperative Governance (DCoG) has developed a set of indicators to be reported on monthly as per the pillars of the Back to Basics approach.

These indicators will measure whether municipalities are performing in terms of the five 'basics'.

**2.7. Amajuba District and Government Priority Alignment**

We further have a Plan in place to ensure alignment with government priorities. By aligning our priorities with Government Priorities and Plans, we facilitate the Governments implementation of Plans. The Amajuba district municipality will directly and indirectly address most of Government Plans through Plan and Priorities alignment as depicted below:

Table 14: Plan and Priorities alignment

SDGS	NDP (VISION 2030)	PGDP STRATEGIC GOALS 2030	KZN/MP Cross border priorities	DISTRICT PRIORITIES (IDP/DGDP)
<ul style="list-style-type: none"> <li>No Poverty</li> <li>Zero Hunger</li> <li>Decent work and economic growth</li> </ul>	<ul style="list-style-type: none"> <li>Create Jobs</li> </ul>	<ul style="list-style-type: none"> <li>Inclusive Economic Growth</li> </ul>	TBC	<ul style="list-style-type: none"> <li>Economic Development</li> </ul>
<ul style="list-style-type: none"> <li>Industry innovation and infrastructure</li> <li>Cleaner water and sanitation</li> </ul>	<ul style="list-style-type: none"> <li>Expand infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Strategic Infrastructure</li> </ul>	TBC	<ul style="list-style-type: none"> <li>Integrated Service Delivery</li> </ul>
<ul style="list-style-type: none"> <li>Affordable and clean energy</li> <li>Responsible consumption and production</li> <li>Climate action</li> <li>Life below water</li> <li>Life on land</li> </ul>	<ul style="list-style-type: none"> <li>Use resources properly (Low-Carbon Energy)</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Sustainability</li> </ul>	TBC	<ul style="list-style-type: none"> <li>Environmental Management</li> <li>Air Quality Management</li> </ul>
<ul style="list-style-type: none"> <li>Gender Equality</li> <li>Reduced inequalities</li> <li>Sustainable cities and communities</li> </ul>	<ul style="list-style-type: none"> <li>Inclusive planning</li> </ul>	<ul style="list-style-type: none"> <li>Spatial Equity</li> </ul>	TBC	<ul style="list-style-type: none"> <li>Municipal Planning</li> <li>Spatial Development Alignment</li> </ul>
<ul style="list-style-type: none"> <li>Quality Education</li> </ul>	<ul style="list-style-type: none"> <li>Quality education</li> <li>Build a capable state</li> </ul>	<ul style="list-style-type: none"> <li>Human Resource Development</li> </ul>	TBC	<ul style="list-style-type: none"> <li>Social Facilitation and Development</li> </ul>
<ul style="list-style-type: none"> <li>Good health and well-being</li> </ul>	<ul style="list-style-type: none"> <li>Quality health care</li> <li>Unite the nation</li> </ul>	<ul style="list-style-type: none"> <li>Human and Community Development</li> </ul>	TBC	
<ul style="list-style-type: none"> <li>Peace, Justice and strong institutions</li> </ul>	<ul style="list-style-type: none"> <li>Fight corruption</li> </ul>	<ul style="list-style-type: none"> <li>Governance and Policy</li> </ul>	TBC	<ul style="list-style-type: none"> <li>Institutional Governance</li> </ul>

SDGS	NDP (VISION 2030)	PGDP STRATEGIC GOALS 2030	KZN/MP Cross border priorities	DISTRICT PRIORITIES (IDP/DGDP)
• Partnerships for the goals				

## 2.8. MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

### What is MSCOA

The Minister of Finance promulgated Government Gazette No 37577, Municipal Regulations on Standard Chart of Accounts, effective 01 July 2017. The MSCOA Provide a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level - improve compliance with budget regulations and accounting standards; - better inform national policy coordination and reporting, benchmarking and performance measurement. The application of Regulations is to all municipalities and municipal entities

Amajuba district municipality is also committed in ensuring that the MSCOA is complied with in the following seven segments:

- **Project** (allocates the expenditure to a project, capital and operating)
- **Function** (similar to vote and sub vote, core vs non-core functions)
- **Item:** Assets, Liabilities and Net assets; Expenditure; Revenue; Gains and Losses
- **Fund** (which funding source is utilised for expenditure transactions)
- **Regional Indicator** (which region is benefiting from the service)
- **Costing** (secondary transaction – focus on services)
- Municipal Standard Classification – *No standardisation* (address differentiation in function allocation)

### 3. THE SITUATIONAL ANALYSIS

#### 3.1. Cross Cutting Issues

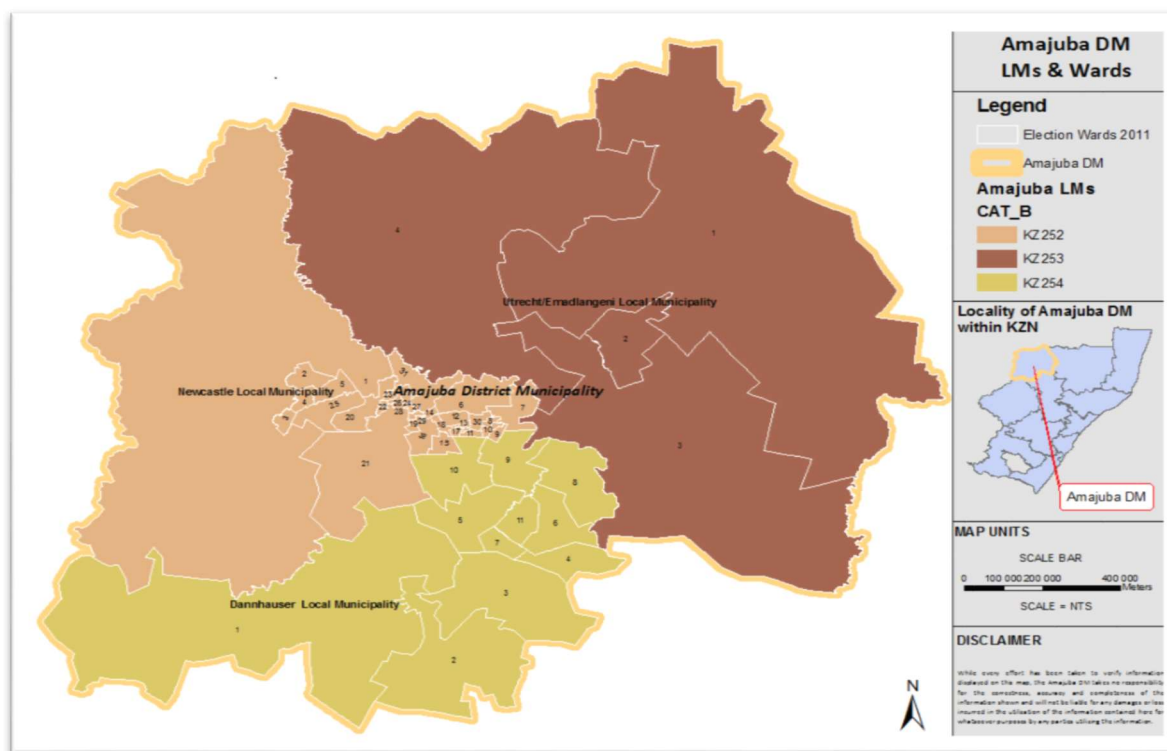
##### Regional context

Amajuba is administratively located within KwaZulu-Natal, However it is geographically positioned within space economy of four provinces which are Free-State, Mpumalanga, KwaZulu-Natal and Gauteng. This is due to its proximity in relation to the economic trading hubs of these provinces. The distance from the Amajuba to the major economic hubs within these provinces indicates that it is 144km away from Harrismith (Free-State), 152km from Ermelo (Mpumalanga), 259km from Pietermaritzburg (KwaZulu-Natal), 291km from Johannesburg (Gauteng) and 339km from Durban (KwaZulu-Natal). The position and role of the Amajuba in the regional space economy is tightly interlinked with these four provinces since the area have strong functional linkages. The challenge is to ensure that the area benefit from trading and undertaking commerce activities with these economic hubs as opposed to being a peri-pheral to the economy of these regions.

##### Administrative Entities

##### Amajuba Local Municipal Wards

Figure 9: ADM per Municipal wards



### *Newcastle urban complex*

The town of Newcastle comprises of three components which are Newcastle West, a central industrial area, MBO complex (Madadeni and Osizweni) to the east. An urban edge has been determined around this entire complex within which it is proposed that all future urban development takes place in order to integrate, densify and diversify it as well as to limit the loss of high yield agricultural land.

### *Dannhauser town*

Dannhauser town, encompassing the Emafusisini and Durnacol areas is the seat of Dannhauser Local municipality. It is classified as a town in the SDF and has since become a somewhat dilapidated rural town with aging infrastructure, poorly maintained roads, and lack of aesthetic appeal. The town consists of one main street, and the main shops are the post office, bank, chemist and some grocery and hardware stores. The residential component of the town has also been subjected to urban decay and the former glory of its beautiful vintage architectural buildings has since been lost.

### *Utrecht town*

Utrecht town is the main administrative centre for Emadlangeni Municipality. It is located at the foothills of Balele Mountains and into was incorporated in the former Colony of Natal. The layout of the town is a simple grid-iron with a commercial centre (CBD) at the centre of it and residential/ dwelling uses around it. Similar to Dannhauser, the town is dilapidated with aging infrastructure and lack of aesthetic appeal.

### **Existing Nodes and Corridors**

The KZN province's PSEDS, developed by the Department Economic Development, Tourism and Environmental Affairs has identified Nodes and corridors in major towns of the KwaZulu-Natal Province 2007. The PSEDS was reviewed in 2016.

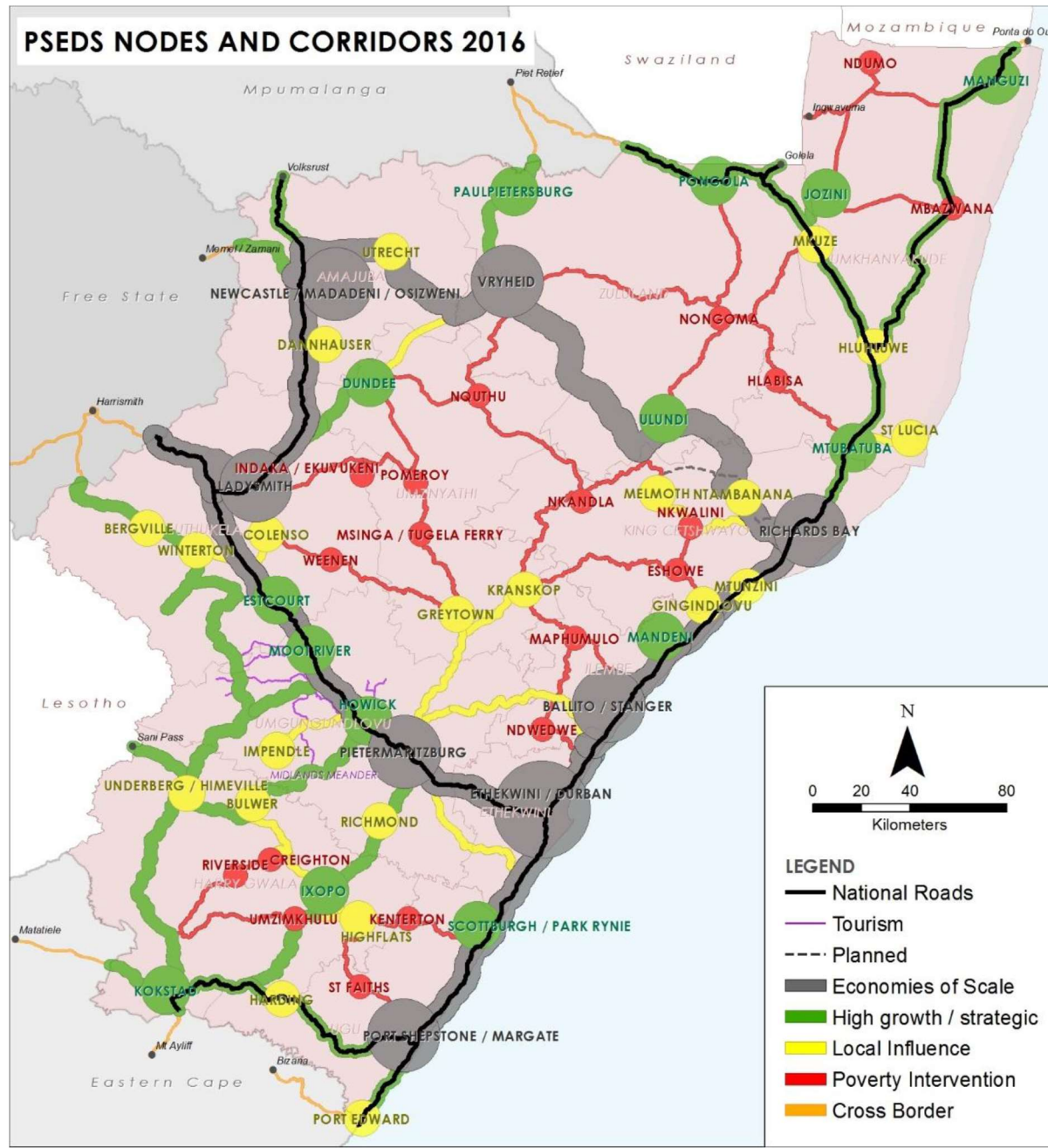
One of the 2<sup>nd</sup> order nodes was identified in Newcastle municipality, within the Amajuba District. The Utrecht town was also identified as the 4<sup>th</sup> order node.

During the review of the PSEDS, the following criteria were used to confirm nodes:

- **Economies of scale factors** – e.g. population density / contribution to GDP / diverse services to international, national and provincial clients
- **Strategic factors** – Medium population density with high growth / high economic growth (high potential for future economic growth), diverse services to provincial and regional economies.
- **Local influence factors** – e.g. Centres have significance as district and municipal centres providing services to the district and local municipality
- **Poverty alleviation factors** – e.g. large populations with high levels of poverty, low employment levels and spatial isolation.



Figure 10: KZN PSEDS Nodes and Corridors



**Tenure status**

According to the Amajuba Area-Based Plan (2007), the total land area for the Amajuba District Municipality is 693 769 hectares.

Analysis of the land ownership pattern in the Amajuba District Municipality indicates that 51% of the land is held privately (i.e. this means by individuals). Following private ownership, Trust ownership accounts for 18% and this is followed by commercial ownership (i.e. company) of 16% of the District land. The private, trust and commercially



owned land comprise a total of 584,103 hectares or 84% of the total land in the District. State ownership accounts for 2.4%, municipal ownership 1.4%, and Traditional Authority land comprises 4.2% of the land area.

Table 15: land Ownership classification

OWNERSHIP CLASSIFICATION	AREA (Ha)	% of total
Association	8,609	1%
Board	123	0%
Church	308	0%
Commercial (owned by a company)	110,882	16%
Conservation	645	0%
Education	11,237	2%
Municipal	9,448	1%
Private (owned by an individual)	349,368	51%
State Land	16,610	2%
Traditional Authority	28,953	4%
TransNet	427	0%
Trust	121,832	18%
Unknown	33,232	5%
<b>Total</b>	<b>691,674</b>	<b>100%</b>

Source: Amajuba District Municipality Area-Based Plan, Situational Analysis Report, 2007

When Census 2011 was conducted by Statistics SA it evident that the ownership has increased however there are still challenges in areas such as Emadlangeni where in a significant portion of the land is privately owned and utilized for agricultural purposes. This is a positive indication for ownership of land tenure however it poses a huge challenge on the local and district municipality in terms of provision of basic services. The table shows the tenure status as per Census 2011.

Table 16: Tenure Status

Tenure Status					
Municipality	Year	Owned and fully paid off	Owned but not yet paid off	Rented	Occupied rent-free
Newcastle LM	2001	27974	9748	21455	11987
	2011	36646	9182	18893	18805
Emadlangeni LM	2001	1528	740	861	3058
	2011	1817	7950	1251	2130
Dannhauser LM	2001	6076	706	6412	6126
	2011	8341	998	3713	6927
Amajuba DM	2001	35578	11194	28728	21171
	2011	46804	10975	23857	27862

Statistics SA – Census 2011 municipal Report no 03-01-53

Table 17: Geography hierarchy 2016 by Tenure status

	DC25 Amajuba	KZN252 Newcastle	KZN253 Emadlangeni	KZN254 Dannhauser
<b>Rented from private individual</b>	59814	35991	1263	22560
<b>Rented from other (incl. municipality and social housing ins)</b>	13202	12320	670	212
<b>Owned; but not yet paid off</b>	51533	40141	1252	10141
<b>Owned and fully paid off</b>	299546	220852	30695	47998
<b>Occupied rent-free</b>	71572	48281	740	22551
<b>Other</b>	28575	25177	1553	1846
<b>Do not know</b>	6983	6253	697	34
<b>Unspecified</b>	102	102	-	-

Source: Statistics South Africa (CS2016 Survey)

### Demographic Characteristics

Amajuba district comprises of a total population which is estimated at 499 839 people who are accommodated on 110 963 households. Newcastle has the highest population which is estimated at 363 236 people (84 272 households) within 31 ward followed by Dannhauser 102 161 people (20 439 households) within 11 wards and Emadlangeni with 34 442 people (6 252 households) within 4 wards.

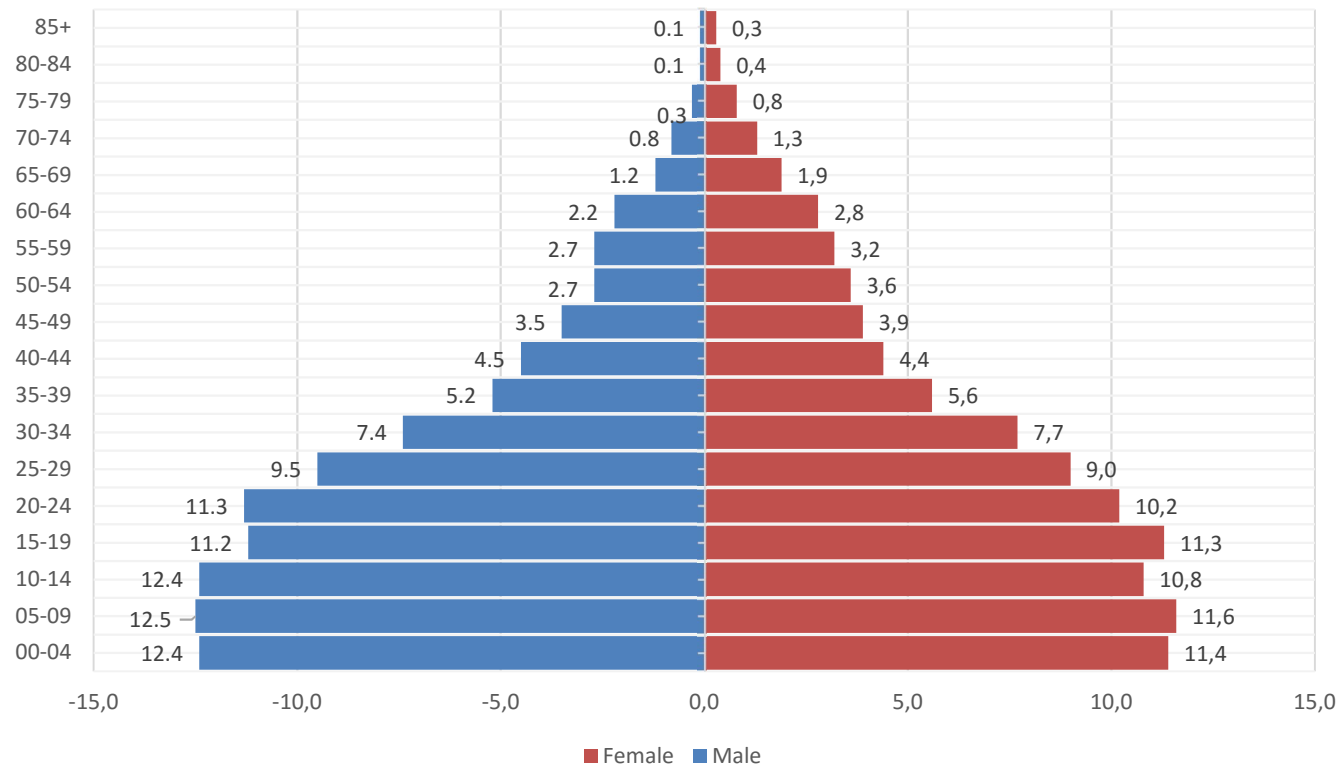
Demographic indicators could include population size, population growth rate, crude birth rate, crude death rate, total fertility rate, life expectancy and infant mortality. As well, it would include estimated and projected gender and age distributions according to medium, high, low and constant fertility variants. In short, demographic changes affect all areas of human activity: economic, social, cultural and political.

Demographics can play a crucial role in understanding past trends and in preparing for future developments and policies. Furthermore, understanding demographic developments can provide important explanations of observed economic and social trends. Consequently, demography becomes an important ingredient in public policy analysis and development.

### Population Size

The municipality with the department of Health work together in various campaigns on health issues. The department of Transport is also continuously making efforts to reduce the carnage on the roads by rolling out programme directed at reckless driving and reducing un-roadworthy vehicles on our roads. These programmes mentioned are just a few strategies targeted at ensuring long livelihoods for our communities and creating safe and healthy environments.

Figure 11: Distribution of population by age and se, Amajuba District-2016 community Survey



Statistics SA – Census 2016 Community Survey no 30-06-2016

Viewing the Pyramid, the graph clearly outlines that the District has a population structure that is normal for developing regions. At the tip of the pyramid there is evidence that the life expectancy is increasing which is generally a good indication as it translates that there are improvements in health and the general livelihood of the residence in the ADM. The youth forms part of the EAP at 38.7% and adults contributing 19.7 of the total population.

The table below provides the total population per local municipality within the ADM jurisdiction.

Table 18: Population Size

Population size and Distribution				
Municipality / Year	Newcastle LM	Emadlangeni LM	Dannhauser LM	Amajuba DM
1996	283939	23530	98424	405893
2001	332981	32277	102779	468037
2011	363236	34442	102161	499839
2016	389117	36869	105341	531327
Growth Rate 2011-2016	5.2%	6.5%	3.0%	5.9%

Statistics SA – Census 2016 Community Survey no 30-06-2016

**Population Composition – Gender and Race**

The table below provides information on the gender profiles for the population under the ADM jurisdiction. There has been steady growth between both genders with the females dominating the population by 52%. This type of structure in gender composition is very common within developing countries and in this case also regions. This is

mainly caused by migration; even in this day and time when women are economically active it is found that men are more prone to migrating to other places to seek employment of better wages.

**Table 19: Population Composition**

Population by Gender					
Gender	Year	Newcastle LM	Emadlangeni LM	Dannhauser LM	Amajuba DM
Male	2001	157171	18323	48661	224155
	2011	172846	17486	48380	238712
	2016	161899	17748	43349	222996
Female	2001	175810	13954	54118	243882
	2011	190390	16956	53781	261127
	2016	227217	19121	61993	308331

Statistics SA – Census 2016 Community Survey no 30-06-2016

The table above also serves to validate that the increase in woman headed households can be substantiated by the larger number of females in the region amongst other factors.

The table below shows the population composition by race, the African race dominates the population of the ADM follows by the white race. The assessment of the data between 2011 and 2016 indicates a decrease of the White population (-3.41%) and the Coloured population (-8.4%) in Newcastle Local Municipality having being dominated by the Africans and Asians. However, the Asian population in Emadlangeni has decreased by 100% this may be attributed to economic growth in Newcastle, this supported by the 14.47% increase in Newcastle.

**Table 20: Population size and distribution**

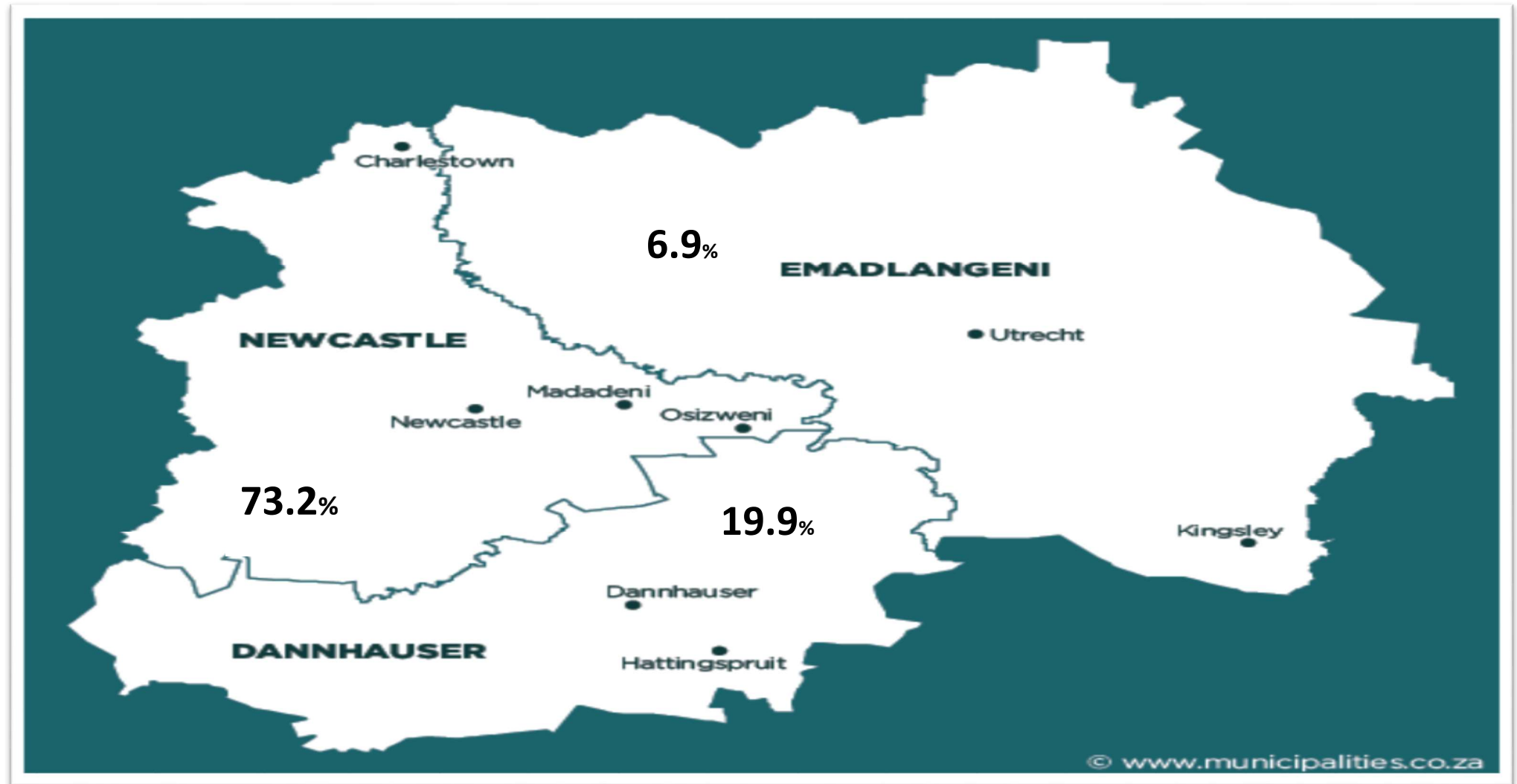
Population size and Distribution				
Year / Municipality	Newcastle Lm	Emadlangeni Lm	Dannhauser LM	Amajuba DM
1996	70%	6%	24%	100%
2001	71%	7%	22%	100%
2011	73%	7%	20%	100%
2016	73%	7%	20%	100%

Statistics SA – Census 2016 Community Survey no 30-06-2016

**Population Distribution**

With the evident increase in population growth Newcastle Local municipality has 73% of the population with the ADM followed by Dannhauser and then Emadlangeni. This distorted distribution of the population is caused by the large economic activities taking place in Newcastle. Dannhauser and Emadlangeni are more rural areas with minimal industries whereby agricultural actives dominate.

Figure 12: Population distribution Map



Statistics SA – Census 2016 Community Survey no 30-06-2016

**Table 21: Population Groups**

Population Groups					
Group / Municipality	Year	Newcastle LM	Emadlangeni LM	Dannhauser LM	Amajuba DM
African	2001	302578	29265	99757	431600
	2011	335142	32001	99650	466793
	2016	359117	33870	102129	495117
White	2001	18030	2338	1104	21472
	2011	14275	1968	787	17030
	2016	13803	2603	1685	18091
Asian	2001	10129	72	1725	11926
	2011	11686	42	1439	13167
	2016	13664	-	1121	14785
Coloured	2001	2244	602	193	3039
	2011	2733	431	285	3449
	2016	2519	396	406	3322

Statistics SA – Census 2016 Community Survey no 30-06-2016

The table below provided detailed data on the population within the ADM as it zooms in to the age categories within the various age cohorts from age groups 0 – 75 and above. A population pyramid will clearly indicate that the population structure in terms of age cohorts is typically one of a developing region which still faces challenges in child mortality with a drastic decrease in the number of deaths from and early death in age cohort of 0-14 from 39066 to 14227, this indicates that the strategies that have been implemented to decrease child mortality are working.

**Table 22: Population composition by age**

Population Composition by Age						
Municipality	Year	0 - 14	15 - 34	35 - 54	55 - 74	<75
Newcastle LM	2001	112833	124821	66684	24270	4374
	2011	116960	138402	69168	33019	5688
	2016	188259	153494	67962	39026	42162
Emadlangeni LM	2001	11350	12478	6296	2566	588
	2011	12348	12074	6243	3119	657
	2016	131864	13197	5986	14794	88742
Dannhauser LM	2001	41675	34459	16817	8105	1724
	2011	39066	36231	15565	9446	1852
	2016	14227	39036	14794	8108	43137
Amajuba DM	2001	165858	171758	89797	34941	6686
	2011	168374	186707	90976	45584	8197
	2016	42165	205727	88742	43137	3817

Statistics SA – Community Survey 2016 (30-06-16)

The youth age group of 15-34 the figures indicates an increase from 186707 (Census conducted in 2011) to 305707 (Community Survey 2016) which is consistent with the other years according to data

provided by StatsSA. The drop in the 15-34 has increased consistently when compared to previous population surveys. It is concerning that the age cohort of and 35 – 54 (EAP) has decreased (death or migration) throughout the ADM family of municipalities. This is an indication that there is a social ill that is existing that causes this discrepancy within this age group. An in-depth study has to be conducted in order to determine the real cause in this gap as it has economic implications.

## 3.2. KPA 1: Municipal Transformation & Institutional Development

### Municipal Transformation

#### IGR Municipal Structures

##### Legislative framework

The Intergovernmental Relations Framework Act (No 13 of 2005) stipulates that there must be a *“district intergovernmental forum to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the district”* (Section 24). The legislation further indicates that (Section 25[1]):

*“A district intergovernmental forum consists of-*

- (a) the mayor of the district municipality;*
- (b) the mayors of the local municipalities in the district or, if a local municipality does not have a mayor, a councillor designated by the municipality; and*
- (c) the administrator of any of those municipalities if the municipality is subject to an intervention in terms of section 139 of the Constitution”.*

The legislation further indicates that the role of the forum is to serve as a consultative forum for the DM and LM’s in the district to discuss and consult each other on matters of mutual interest. These include (Section 26[1]):

- (a) draft national and provincial policy and legislation relating to matters affecting local government interests in the district;*
- (b) the implementation of national and provincial policy and legislation with respect to such matters in the district;*
- (c) matters arising in the Premier’s intergovernmental forum affecting the district;*
- (d) mutual support in terms of section 88 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);*
- (e) the provision of services in the district;*
- (f) coherent planning and development in the district;*
- (g) the co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district; and*
- (h) any other matters of strategic importance which affect the interests of the municipalities in the district.*

##### Legislative framework

The Intergovernmental Relations Framework Act (No 13 of 2005) stipulates that there must be a “district intergovernmental forum to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the district” (Section 24). The legislation further indicates that (Section 25[1]):

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- (a) the mayor of the district municipality;*
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The legislation further indicates that the role of the forum is to serve as a consultative forum for the DM and LM’s in the district to discuss and consult each other on matters of mutual interest. These include (Section 26[1]):

- (i) draft national and provincial policy and legislation relating to matters affecting local government interests in the district;*
- (j) the implementation of national and provincial policy and legislation with respect to such matters in the district;*
- (k) matters arising in the Premier’s intergovernmental forum affecting the district;*
- (l) mutual support in terms of section 88 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);*
- (m) the provision of services in the district;*
- (n) coherent planning and development in the district;*
- (o) the co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district; and*
- (p) any other matters of strategic importance which affect the interests of the municipalities in the district.*

### **Objective of IGR Structures**

- Realisation of key national policy goals;
- Achieving policy co-ordination and alignment;
- Initiation, implementation and overseeing of joint work programmes;
- Optimum and accessible service delivery, responsive to the needs of communities;
- Cost effective and sustainable service provision;
- Responsible and accountable state institutions;
- Avoidance of ‘turf battles’;
- Promote information sharing; and



- Elimination of silo (go-it-alone) mentality in government, resulting in:

### **The ADM's IGR Forum**

The ADM's IGR Forum comprises of the ADM, the Newcastle, Dannhauser and eMadlangeni municipalities. In accordance with the act, the protocol on the relations amongst the aforesaid municipalities was duly approved and signed on 01 November 2012. The forum endeavours to meet quarterly in line with the protocol and schedule of IGR meetings.

District Area Departmental Sub-technical Forums comprising of Senior Managers and Technical Forum comprising of Municipal Managers from four participating municipalities, meets prior to the IGR Forum meetings in order to ensure proper co-ordinated advice to the forum.

### **OTHER IGR STRUCTURES**

Apart from the IGR Forum, the ADM has established a number of IGR structures which will be elaborated on below.

- **THE SERVICE PROVIDER'S FORUM**

With the establishment of the ADM's IGR forum, and with it being found that structured Service Provider's Forum (SPF) meetings were often not well supported by both provincial and national sector departments, the ADM's SPF was done away with.

Subsequently, one-on-one meetings with departments have been organised where needs arise. Every effort has also been made to increase the participation of sector departments in the IDP RF.

### **INSTITUTIONAL ARRANGEMENTS**

The ADM has created a number of structures to coordinate development within the District Municipality. These structures are summarised as follows:

- (i) **AMAJUBA FORUM FOR LOCAL ECONOMIC DEVELOPMENT (AFLED)**

A need was identified to coordinate and create partnerships between the activities of both the public and private sector within the ADM and as a result, AFLED was established. The role of AFLED can be summarised as follows:

- Coordinate the formulation and implementation of LED policies and strategies;
- Ensure communication and alignment of LED between all stakeholders;
- Identify projects within the Municipalities as part of the IDP process;
- Evaluate LED applications, projects, and business plans;
- Monitor LED implementation;
- Source funding for LED projects;
- Resolve LED roles and responsibilities;
- Coordinate and develop Strategic Development Plans; and

- Create partnerships between the Public and Private Sectors.
- AFLED comprises of 60 members, as follows (See diagram below for exact composition and lines of communication):
- 22 members from the Tourism Forum (ATF) which includes the Amajuba Tourism Committee (ATC);
- 32 members from the Agriculture Committee (AAC) and the Catchment Management Forum (CMF);
- 12 members from the Trade and Industry Committee;
- 10 private sector individuals including organised business, organised labour, and civil society; and
- 9 public sector representatives including provincial and national government departments.

#### AFLED SUB-COMMITTEES

AFLED envisages the creation of three sub-committees, two of which are currently functional, the latter which is still to be established:

#### AMAJUBA TOURISM FORUM

The Tourism Forum comprises of 22 members made up of the main tourism stakeholders in the ADM. The Tourism Forum played an important role as the Project Steering Committee for a number of tourism-related sector plans including the Tourism Sector Plan, the Tourism Route Development Plan, the Tourism Signage Development Plan, and the Battlefields Development Plan, and the development of the Amajuba Tourism Routes.

For the exact composition of the committee, see the diagram below.

#### AMAJUBA AGRICULTURAL COMMITTEE

The Agriculture Committee comprises of 32 members (see the diagram below for the exact composition). Like the Tourism Committee, the Agriculture Committee served as the Project Steering Committee for the development of the Agricultural Plan for the ADM.

#### AMAJUBA TRADE AND INDUSTRY COMMITTEE

This has yet to be established but will cover commerce and industry issues. The Amajuba led task team is currently addressing this sector.

#### AMAJUBA STRUCTURES FOR LED DEVELOPMENT

Three additional structures have been developed, or are in the process of establishment, that play important roles in developing and supporting LED development in the ADM, namely:

- SEDA Amajuba

This is the Amajuba Small Enterprise Development Agency (SEDA) which will help emerging businesses and entrepreneurs with, amongst others, business plan formulation, tax related issues, registration of companies, UIF compliance, workman's compensation related issues, etc. This structure will serve as a one-stop-shop for accessing information pertaining to small business development. SEDA Amajuba has been established

- ADA

The Amajuba Development Agency (ADA), a structure which is still to be created, is a delivery mechanism and project management tool for LED in the District. Funding is currently being sought for the establishment and development of this structure. Study for ADA has been completed and is currently being investigated under the shared services initiative.

- THE AMAJUBA PLANNING AND DEVELOPMENT COORDINATION COMMITTEE

The Planning and Development Coordination Committee (P&DCC) was established in 2002 to align planning initiatives in the Amajuba Family of Municipalities. Due to the wide range of issues covered, the large number of people required at these meetings and the general shortage of manpower at municipalities, it was decided to dissolve the committee into a number of issue specific committees, namely:

- DISTRICT AREA PLANNING COMMITTEE

The planning committee is convened by the Department of Co-operative Governance and Traditional Affairs and all members of the IDP-SC meets on a quarterly basis. The committee consists of representatives from the COGTA, the ADM and the Newcastle municipality and deals with all planning applications including IDP matters.

- THE GIS FORUM

The Amajuba GIS forum comprises officials from the four municipalities in the Amajuba Family of Municipalities who are responsible for rendering GIS services and functions in their respective municipalities. The forum is held on a quarterly basis.

The objectives and responsibilities of the GIS forum is as follows:

Ensure and facilitate the exchange of GIS datasets between government institutions within the DC 25 area of jurisdiction.

Ensure that a platform is in place whereby issues such training, capacity and technical assistance are addressed.

The promotion of GIS Awareness both internal and external.

- THE AMAJUBA ICT FORUM

The Amajuba ICT Forum comprises officials from the four municipalities in the Amajuba Family of Municipalities who are responsible for the ICT functions in their respective municipalities.

The objectives and responsibilities of the forum are as follows:

Coordinate the formulation and implementation of municipal ICT policies and strategic plans within the municipalities;

To share ICT information regarding training and capacity building; and

Provide advice on the standardisation of systems.

The forum meets on a quarterly basis.

### **Ward Committees**

The ADM has made use of the Ward Committees of the three LM's to publicise the budget and the IDP. Training sessions have been organised with Ward Committee Councillors to train them on the budget and IDP and to enable the councillors to answer any questions in this regards.

In terms of the status of the ward committees in the three LM's, Dannhauser and Newcastle have amended their structures to Collective Executives with Combined Ward Committee Systems in terms of Section 9(b) of the Municipal Structures Act. Utrecht, on the other hand, has amended its structure in terms of Section 9(f) of the Municipal Structures Act to be a Plenary Executive with a Ward Committee System.

### *Role of ward committees and legislative framework*

The imperative on ADM is oriented towards planning and monitoring of Ward Committees with regard to the establishment and functionality to ensure co-ordination of all support initiatives and programmes. And ensuring common and comprehensive understanding of legislation and policies with regards Public Participation. Hence the establishment of the District Public Participation Forum (DPPF) comprising of ADM and LM's to promote co-ordinate and monitor implementation and roll out of public participation training done jointly with COGTA.

The DPPF structure then reports to Provincial Public Participation Steering Committee (PPPSC) which led by COGTA public participation unit and report directly to MEC.

Part 4 of the Municipal Structures Act, 1998 (Act No.117 of the 1998) provides for the establishment of the ward committees as an effective structure to encourage community participation in municipal matters, and also provides that the purpose of the ward committee is to enhance participatory democracy in local government.

On the other hand the Municipal Systems Act seeks to assert the importance and the means of public participation in local government. Thus it can be deduced that public participation is indeed a legal requirement aimed at enhancing participatory, good governance and effective service delivery.

### **Functioning Of Ward Committees**

The primary objective of the ward committees is to ensure the co-ordinated and coherent community involvement, and community based organization in matters of local government. The Republic of South Africa Constitution Act (108 of 1996) Section 152(1) places an obligation on local government to encourage the involvement of communities and community organization in matters of local government. The tables below focus on the functionality of ward within the ADM.

**Table 23: Functioning of Ward Committees (Newcastle Local Municipality)**

KEY RESULT AREA	OUTCOMES	WHAT WAS ACHIEVED	WHAT WAS NOT ACHIEVED	REMEDIAL ACTION & TIME FRAMES
Integrated planning, budgeting and development	1. Development of Ward Operational Plan			-To improve the accountability of Ward Committees -To assist in improving performance -Skills Development for secretaries in computer and report writing
	2. Capacity Building			-Leadership skills and conflict management -Core municipal processes (IDP/budget/PMS/LED/Service Delivery)
Stakeholder participation in public service delivery	1. NN municipality has	-Ward Committees were established  -Provision of training and capacity building	-Community meetings usually take place upon organizing by the ward councillor who is the chairperson of the ward committee	18 September 2011 Ongoing  -Ongoing
Functionality of Ward Committees	1. Non-functional wards are eleven (11) 2. Number of ward committee meetings held 3. Number of meetings chaired by the Councillor 4. Percentage of attendance 5. Number of sectoral reports	-Assessment was undertaken	-Political intolerance -Non attendance of submitted issues by Departments -Failure of Ward Councillors to convene ward meetings	1 per quarter  1 per quarter  50% plus 1 10 per month

	6.Number of ward reports submitted to the municipality		-Lack of commitment from ward committee members and councillors	1 per quarter
Ensure good governance	1.Portfolio Allocations	-Induction workshop -Secretary training -Induction training -Chairpersons training -Portfolio meetings -Meetings standardized agenda -CBP training -Administrative support -Annual Conference -Induction of the ward committee Policy and Code of Conduct -Monthly Reporting Format	-Political intolerance -Non attendance of submitted issues by Departments -Failure of Ward Councillors to convene ward meetings -Lack of commitment from ward committee members and councillors	-January 2012 -March 2012 -September 2012 -September 2012 -September 2012 -September 2012 -February 2013 -Ongoing -June 2013 -October 2013  -July 2013
Future programmes	1.Community Based Planning (R500 000.00) 2. Development of Ward Committee Operational Plan (R300 000.00) 3. IDP/Budget Consultation Meetings 4.Portfolio Meetings (R200 000.00)			February 2014  March 2014  March 2014

	<p>5. Annual Meetings (R300 000.00)          6. Constituency Meetings          7. Capacity Building (R500 000.00)</p>			<p>May 2014           June 2014          July 2014          August 2014</p>
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**Table 24: Functioning of Ward Committees (Dannhauser Local Municipality)**

KEY RESULT AREA	OUTCOMES	WHAT WAS ACHIEVED	WHAT WAS NOT ACHIEVED	REMEDIAL ACTION & TIME FRAMES
Integrated planning, budgeting and development	Establish Operation Sukuma Sakhe	Council Resolution was passed to allow the Councillors to seat once a month in the OSS operations to provide and allow the councillors space to execute requests of the communities by ensuring a practical turn-around time to attend to such requests	Councillors are not committed	
Functionality of Ward Committees	Establish Ward Committee	-11 Ward Committees were established	-Poor report submissions -Members were provided with out of pocket allowances	Ongoing
Stakeholder participation in public service delivery	Community Meetings	-11 Ward Committees established	-Poor report submissions to public participation unit	Ongoing
Ensure good governance	1.Portfolio Meetings	-Meetings were conducted by the public participation unit	-No financial support from the public participation unit -No accountability	Ongoing
Future programmes	Non indicated			

**Functioning of Ward committee in Emadlangeni Local Municipality**

Please note that no reports were submitted; a follow up meeting with the relevant unit will follow. Their wards were assessed by Provincial COGTA public participation unit wherein the ward committees were regarded as non-functional due to failure to report.

***Traditional Authorities***

The Amakhosi participate in a number of structures in the ADM which influence planning including:

- AFLED;
- The Agricultural Sub-committee of AFLED; and
- The IDP Representative Forum.

The tribal authorities are part of LED planning in the DM, specifically the agricultural planning. Furthermore, the rural roads projects of the ADM’s Engineering Department aims to promote accessibility for these tribal areas. The majority of the water and sanitation projects are also being rolled out in the Amakhosi areas in the Dannhauser and eMadlangeni municipalities and they participate in the planning structures for these areas.



The road shows, publicising the Budget and IDP, have also had a rural bias and involved the Amakhosi with some of the meetings occurring in their areas.

**Audit Action Plan**

Based on the assessment conducted by the Auditor General for the financial year ending June 2015, the ADM developed an action plan which will be utilized as a tool to eliminate the queries raised by the AG. Below is the action plan for 2016/17:

**Type of Opinion: Qualified Audit Opinion**

**Type of Opinion Previous Year: Qualification Audit Opinion**

**Adequacy of Audit Response:**

Audit Query	Response from Municipality Action to resolve query	Person Responsible	Target Date	Status of Implementation
<b>Qualified opinion</b>				
<b>1. Revenue from service charges</b>				
1.1 There were meters that are under investigation and an interim billing was done while the client is waiting for the fixing of the meters. 1.2 There is no basis of estimates for those consumers. Noting that the municipality also has no prior history of usage for these clients as they were taken over from UThukela Water (Pty) Ltd in 2013/14. 1.3 There were also households that were receiving the services but when the meters are read they do not move and thus they are not billed. 1.4 There were addresses identified on the valuations rolls as paying for rates but the municipality does not have them loaded as consumers who pay for water.	1.1 Incorporation of the billing estimates procedures in the Tariffs Policy;  1.2 Updating the billing system with interims for accounts that have no prior history based on the average of actual billing for households and businesses;  1.3 Investigation of zero and irregularly billed accounts ;  1.4 Alignment review of the local municipality's valuation rolls with the municipality's consumer database;	Acting CFO          Director Engineering	31 January 2017	A reconciliation between ADM's data base and the LM's valuation roll is approximately 90% complete

<p><b>2. Lack of evidence for investigations performed by Council for unauthorised, irregular and fruitless and wasteful expenditure</b></p> <p>There is no evidence that the municipality conducted any effective investigation as required by section 32(2) of the MFMA to recover from the liable persons the following unauthorised, irregular, and fruitless and wasteful expenditure that was incurred in the previous year</p>	<p>Submission of the UIFW report to MPAC for review before submission to council</p> <p>Investigation of irregular expenditure per the municipal policies and MFMA.</p>	<p>Acting CFO</p>	<p><b>26 January 2017</b></p>	
<p><b>3. Invoices were not paid within 30 days from the date of receiving</b></p> <p>The following payments due to creditors were not settled within 30 days from receipt of an invoice as required by section 65(1) (e) of the MFMA</p>	<p>Implementation of the financial recovery plan;</p> <p>Implementation of the cost curtailment measures in terms of MFMA circular 82;</p> <p>Interim Finance Committee.</p>	<p>Accounting Officer</p> <p>All HoD's</p>	<p><b>Daily/Ongoing</b></p>	
<p><b>4. Municipal entity objectives and indicators not agreed to, monitored and reviewed annually</b></p> <p>No evidence could be obtained that the municipality ensured that the annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan as required by section 93C (a) (iv) of the MSA. The service delivery agreement with the municipal entity (uThukela water) was not updated after the reticulation take over by the municipality</p>	<p>Ongoing communicate with UThukela Water via emails on PMS processes requiring the municipality's input, more significantly the Adjustment SDBIP and Annual Report.</p>	<p>Accounting Officer</p>	<p><b>31 January 2017</b></p>	

<p>to be in line with the municipalities key performance indicators</p>				
<p><b>5. Planned targets per SDBIP are not consistent with the targets reported in the annual performance report</b> The following reported targets reported on the annual performance report were not consistent with the targets approved as required by section 41(c) of the MSA</p>	<p>The adjustments effected on the SDBIP will be submitted to Council for approval;</p> <p>Reconciliation and alignment of APR to SDBIP and IDP will be conducted and reported on in accordance to the MSA and MFMA during the 2016/17 review.</p>	<p>Accounting Officer</p>	<p><b>26 January 2017</b></p> <p><b>30 June 2017</b></p>	
<p><b>6. Target as per the annual performance report are not measurable</b> The following reported targets were found not measurable as required by section 41 of the MSA</p>	<p>Periodic review of the SDBIP by Internal Audit and PMS will be performed;</p> <p>Effected adjustments will be submitted to council for approval.</p>	<p>Internal Audit</p> <p>Accounting Officer</p>	<p><b>25 January 2017</b></p>	<p>First Quarter PMS reviewed</p>
<p><b>7. No quarterly service delivery targets for some KPIs on the SDBIP</b> The following KPIs for Basic Service Delivery Objective were reported at year end in the annual performance report, however, there were no quarterly targets set for them on the SDBIP as required by section 53(I)(c)(ii) of the MFMA</p>	<p>Periodic review of the SDBIP by Internal Audit and PMS will be performed;</p> <p>Effected adjustments will be submitted to council for approval.</p>	<p>Internal Audit</p> <p>Accounting Officer</p>	<p><b>25 January 2017</b></p>	<p>First Quarter PMS reviewed</p>

<p><b>8. Planned indicators are not consistent with reported indicators</b></p> <p>It was noted that the following planned indicators as per the SDBIP were not consistent with the reported indicators as per the annual performance report as required by section 41 (1) of the MSA</p>	<p>The adjustments effected on the SDBIP will be submitted to Council for approval;</p> <p>Reconciliation and alignment of APR to SDBIP and IDP will be conducted and reported on in accordance to the MSA and MFMA during the 2016/17 review.</p>	<p>Accounting Officer</p> <p>Internal Audit</p>	<p><b>25 January 2017</b></p> <p><b>Quarterly</b></p>	<p>First Quarter PMS reviewed</p>
<p><b>9. Errors and misstatements identified on the financial statements presentation</b></p> <p>Note four (4) to the financial statements: Property plant and equipment shows that work in progress is included as part of the PPE that has been recognized in the financial statements.</p>	<p>GRAP disclosure checklist issued by National Treasury will be used as a check that financial statements comply with GRAP reporting framework;</p> <p>Submission of AFS for review by Internal Audit;</p> <p>Submission of AFS for review by Audit Committee.</p>	<p>ACFO</p> <p>Internal Audit</p> <p>Audit Committee</p>	<p><b>31 July 2017</b></p> <p><b>14 August 2017</b></p> <p><b>18 August 2017</b></p>	
<p><b>10. Services in-kind not disclosed in the financial statements as required by GRAP 23</b></p> <p>The municipality did not disclose the assistance given to it by the National and Provincial Treasury during the year through the consultants that has been seconded to the municipality at no cost as services in kind, this is required by</p>	<p>GRAP disclosure checklist issued by National Treasury will be used as a check that financial statements comply with GRAP reporting framework;</p> <p>Submission of AFS for review by Internal Audit;</p>	<p>ACFO</p> <p>Internal Audit</p>	<p><b>31 July 2017</b></p>	

<p>paragraph 99 of the Generally Recognised Accounting Practice (GRAP 23)</p>	<p>Submission of AFS for review by Audit Committee.</p>	<p>Audit Committee</p>	<p>14 August 2017 18 August 2017</p>	
<p><b>11. Incorrect rates used to bill customers</b></p> <p>Reasonable steps were not taken to ensure that the municipality has and maintains a system of internal control in respect of debtors and revenue as required by section 64(1) and 2(f) of the MFMA. This is evident by incorrect rates that were used to bill the following consumers</p>	<p>Outsourcing of information on debtors where limited or no information is available;</p> <p>Establish the existence of businesses and associated details;</p> <p>Reclassification of debtors;</p> <p>Independent verification and review of the Monthly Billing reports;</p> <p>Provincial Treasury appointed a service provider (credit bureau) in collusion with the Revenue department, to assist ADM with updating the municipality's debtor data base.</p>	<p>ACFO</p>	<p>31 March 2017 31 March 2017 14 April 2017 Monthly</p>	
<p><b>12. Municipality does not have a disciplinary board</b></p> <p>A disciplinary board that should consist of maximum five members appointed on a part-time basis by the council for a period not exceeding three years, in accordance with a process as determined by the municipal council</p>	<p>Due to financial constraints, the municipality is unable to secure numerous services</p>	<p>Accounting Officer</p>	<p>N/A</p>	
<p><b>13. Approval date for leave is after leave has been taken</b></p>				

<p>Approval date for leave is after the leave has been taken by the employee</p>	<p>Management will implement appropriate measures as per the Municipal Policies and the Bargaining Council Conditions of Employment provisions on leave taken prior consent.</p>	<p>All HoD's</p>	<p><b>Daily</b></p>	
<p><b>14. No performance management for employees other than senior managers</b></p> <p>A sample of the following employees selected to test whether performance management was entered through formal performance agreements, there was no evidence of any signed performance agreements</p>	<p>SALGA has is in the process of concluding the job evaluation process and providing peer learning workshops on the performance management cascading to lower levels in municipalities;</p> <p>As soon as the above processes are concluded, the municipality will start cascading the performance management to lower levels of employees.</p>	<p>Director Corporate Services</p>		
<p><b>15. No evidence of evaluations of managers directly accountable to the municipal manager</b></p> <p>There was no evidence that performance evaluations were performed as required by GNR.805 OF 1 August 2006: Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers.</p>	<p>The municipality will invite other parties from outside as directed by COGTA</p>	<p>Accounting Officer</p>	<p><b>31 January 2017</b></p>	
<p><b>16. Vacant senior management positions</b></p>				

<p>The position of the CFO and the director corporates services has remained vacant for more than 12 months. There is a 33.33% vacancy rate for senior management</p>	<p>The appointment of the CFO, Director Corporate Services and the CAE will be finalised by end of February 2017</p>	<p>Acting Municipal Manager</p>	<p><b>28 February 2017</b></p>	<p>Director Corporate, Chief Finance Officer and CAE shortlisting performed</p>
<p><b>17. Incorrect water loss amount disclosed in the annual financial statements</b></p> <p>Upon recalculation of the water losses amount of R 1 003 982 disclosed in the AFS, it was noted that the amount had been incorrectly calculated. The amount that should have been disclosed in the annual financial statements is R 7 700 536, recalculated using the approved tariff of R7.67 multiplied by the water losses in litres of 1 003 982. 536</p>	<p>Verification of the accurate tariff will be performed prior finalisation of the final amount for AFS;</p> <p>Review of the disclosure notes and supporting documents by Internal Audit</p>	<p>ACFO</p> <p>Internal Audit</p>	<p><b>31 July 2017</b></p> <p><b>14 August 2017</b></p>	
<p><b>18. Work in progress included in property plant and equipment</b></p> <p>Performed reconciliation for work in progress from the work in progress register to reconciliation of work in progress in the Financial Statement and it was understated by R1 903 351.53.</p>	<p>GRAP disclosure checklist issued by National Treasury will be used as a check that financial statements comply with GRAP reporting framework;</p> <p>Submission of AFS for review by Internal Audit ;</p> <p>Submission of AFS for review by Audit Committee</p>	<p>ACFO</p> <p>Internal Audit</p> <p>Audit Committee</p>	<p><b>31 July 2017</b></p> <p><b>14 August 2017</b></p> <p><b>18 August 2017</b></p>	
<p><b>19. Investment Property accounting policy not disclosed in AFS</b></p> <p>The municipality did not disclose the accounting policy for investment property in the financial statements for the year ended 30 June 2016 as required by GRAP 3</p>	<p>GRAP disclosure checklist issued by National Treasury will be used as a check that financial</p>	<p>ACFO</p>	<p><b>31 July 2017</b></p>	



	<p>statements comply with GRAP reporting framework;</p> <p>Submission of AFS for review by Internal Audit;</p> <p>Submission of AFS for review by Audit Committee.</p>	<p>Internal Audit</p> <p>Audit Committee</p>	<p><b>14 August 2017</b></p> <p><b>18 August 2017</b></p>	
<p><b>20. Additions to property plant and equipment overstated</b></p> <p>We performed reconciliation for additions from the fixed asset register to additions disclosed in the Financial Statement and it was overstated by R1 903 351.53</p>	<p>GRAP disclosure checklist issued by National Treasury will be used as a check that financial statements comply with GRAP reporting framework;</p> <p>Submission of AFS for review by Internal Audit;</p> <p>Submission of AFS for review by Audit Committee</p>	<p>ACFO</p> <p>Internal Audit</p> <p>Audit Committee</p>	<p><b>31 July 2017</b></p> <p><b>14 August 2017</b></p> <p><b>18 August 2017</b></p>	
<p><b>21. SCM - Supplier in service of state (Non-compliance)</b></p> <p>The following suppliers who are owned by individuals, who are employed by the other state institutions, <u>have submitted a declaration of interest</u>, in which the connection was not declared, as required by paragraph 13(c) of the Municipality's Supply Chain Management Policy.</p>	<p>The Central Supplier Database (CSD) is now able to indicate whether Directors of companies are in the services of the state or not and the municipality will ensure that no individuals who are employed by the organs of state will be awarded bids;</p> <p>The declarations of interest form (MBD4) which are a requirement in terms of all bids were</p>	<p>ACFO</p>	<p><b>Daily</b></p>	

	<p>submitted by bidders in question. The Municipality does not have capacity to go beyond the prescripts of the SCM Policy in this regard.</p>			
<p><b>22. Reported objectives were not stated in the integrated development plan</b></p> <p>It was noted the following objective was reported in the annual performance report but was not stated in the integrated development plan as required by section 26(c) of the MSA.</p>	<p>The adjustments effected on the SDBIP will be submitted to Council for approval;</p> <p>Reconciliation and alignment of APR to SDBIP and IDP will be conducted and reported on in accordance to the MSA and MFMA during the 2016/17 review</p>	<p>Accounting Officer</p> <p>Internal Audit</p>	<p><b>25 January 2017</b></p>	<p>First Quarter PMS reviewed</p>

**Institutional Development**

*Institutional arrangements*

*Powers and Functions*

The following are the powers and functions of our family of municipalities as prescribed in section 83-85 of the Municipal Structures Act 117 of 1998:

Table 25: Powers and functions

<i>Constitutional Mandate, Powers and Functions</i>	<i>Newcastle Local Municipality</i>	<i>Dannhauser Local Municipality</i>	<i>Emadlangeni Local Municipality</i>	<i>ADM</i>
<i>Water &amp; Sanitation in terms of Section 84(3) 1(b) &amp; 1(d) of the MSA</i>	✓	X	x	✓
<i>LED in terms of Schedule 4 &amp; 5 part (b) of the constitution &amp; Chapter 7 (153)</i>	✓	✓	✓	✓
<i>MHS in terms of Section 84(1) (i) of the MSA</i>	x	X	x	✓
<i>Municipal Airports in terms of section 84(i) (j) schedule 4 part (b)</i>	✓	✓	x	✓
<i>Fire Fighting in terms of Section 84(i) (j) schedule 4 part (b)</i>	✓	✓	✓	✓
<i>Disaster Management in terms of section 25,42 &amp; 53 of the DMA 57 of 2002</i>	✓	✓	✓	✓
<i>The Constitution of Republic of SA Act of 1996 in terms schedule 4&amp; 5 part (b) of the constitution</i>	✓	✓	✓	✓
<i>Electricity in terms of section 84(1) (c) except planning of the MSA</i>	✓	✓	✓	x
<i>Waste Management in terms of schedule 4 &amp; part (b) of the constitution</i>	✓	✓	✓	✓
<i>Housing in terms of providing land and bulk services</i>	✓	X	x	x
<i>FBS – targeted indigent register available</i>	✓	✓	✓	X
<i>Greening programme in terms of Schedule 4 &amp; part (b) of the Constitution Environmental promotion</i>	✓	✓	✓	✓
<i>Municipal Planning in terms of MSA Section 84 (1) (a)</i>	✓	✓	✓	✓
<i>Municipal Roads in terms of Schedule 4 &amp; part (b) of the Constitution</i>	✓	✓	✓	MSA S84(1)
<i>Child Care Facilities in terms of Schedule 5 &amp; part (b) of the Constitution</i>	x	X	x	✓
<i>Control of undertaking to sell liquor to the public in terms of Schedule 5 &amp; part (b) of the Constitution</i>	✓	✓	✓	x

<i>Constitutional Mandate, Powers and Functions</i>	<i>Newcastle Local Municipality</i>	<i>Dannhauser Local Municipality</i>	<i>Emadlangeni Local Municipality</i>	<i>ADM</i>
<i>Facilities for accommodation, care/ burial of animals in terms of Schedule 5&amp; part (b) of the Constitution</i>	✓	✓	✓	✓
<i>Markets in terms of MSA S84(1)(k)</i>	•	X	x	✓
<i>Municipal Abattoirs in terms of Schedule 5 &amp; part (b) of the Constitution</i>	✓	✓	✓	MSA S84(1)(k)
<i>Promotion of Tourism In terms of Schedule 4 &amp; part (b) of the Constitution[ planning]</i>	✓	✓	✓	MSA S84(1)(k)
<i>Local Amenities / Sports facilities / Parks &amp; Recreation in terms of Schedule 5 &amp; part (b) of the constitution</i>	✓	✓	✓	x
<i>Billboards in terms of Schedule 5 &amp; part (b) of the constitution</i>	✓	✓	✓	x
<i>Public Places in terms of Schedule 5&amp; part (b) of the Constitution</i>	✓	✓	✓	✓

**Organisational Structure/ Organogram**

Amajuba District Municipality has a staff component of 188 employees. Non-section 54 & 56 permanent staff is 186. Section 54 & 56 contract staff is 4, the posts for Director Corporate Services and the Chief Financial Officer are vacant. The Department of Cooperative Governance and traditional Affairs has seconded two incumbents to act in the two vacant positions for Director Corporate Services and the Chief Financial Officer.

Amajuba District Municipality has an Internship Programme to equip newly qualified persons to gain post qualification experience. Currently 5 posts have been filled under this programme funded by National Treasury. In partnership with Amajuba College, 34 in-service Trainees have been allocated in in various the ADM Departments in order for the trainees to finalize their qualifications. Not all Directors posts have been filled. The staff complement within each directorate, have also been finalized and responsibilities for each department determined.

The institutional structure is aligned with the assigned powers and functions allocated to ADM. The organogram which indicates all posts per department as well as whether these have been filled is attached. On an annual basis Council of ADM adopts a revised structure of the organisation that will support the objectives of Council and support the implementation of the IDP. The ADM is currently undertaking the process of Job Evaluation. The ADM is currently reviewing its Human Resource Strategy 2011-2015.

**Table 26: Staff compliment per directorate in the ADM.**

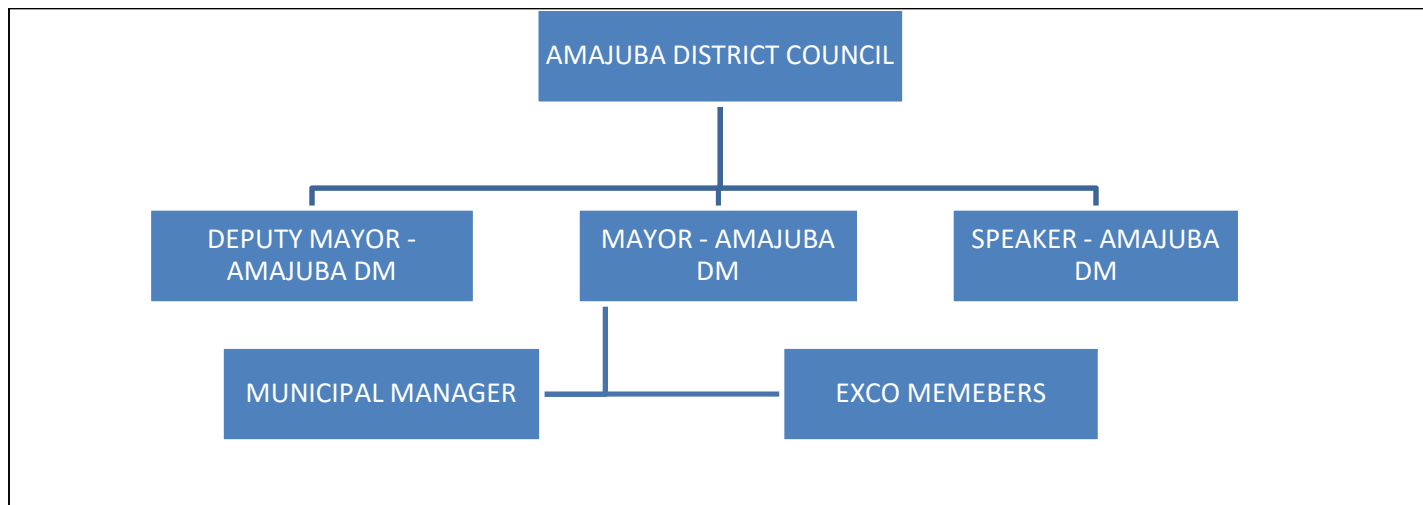
DEPARTMENT	2015/16			2016/17		
	FILLED POSTS	VACANT POSTS	TOTAL POSTS	FILLED POSTS	VACANT POSTS	TOTAL POSTS
Office of the Municipal Manager	18	4	22	21	8	29
Corporate Service	31	1	32	30	2	32
Financial Services	18	3	21	17	4	21
Planning and Development	16	6	22	15	7	22

Engineering Services	79	32	111	77	34	111
Community Services	26	4	30	25	5	30
<b>TOTAL NUMBER OF STAFF</b>	<b>188</b>	<b>550</b>	<b>238</b>	<b>185</b>	<b>60</b>	<b>245</b>

Source: ADM Human Resources

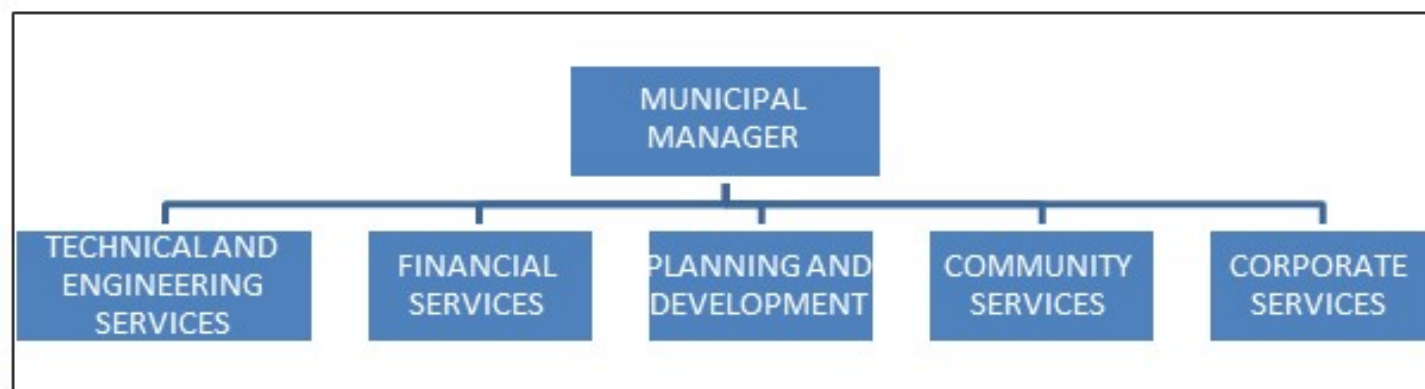
*ADM Approved Council Structure*

Figure 13: 2017/18 Council structure



*Office of the Municipal Manager –Administration Structure*

Figure 14 – Office of the Municipal Manager – Departments



*Office of the Municipal Manager – Units/Functions*

Figure 15 – Office of the Municipal Manager – Units/Functions

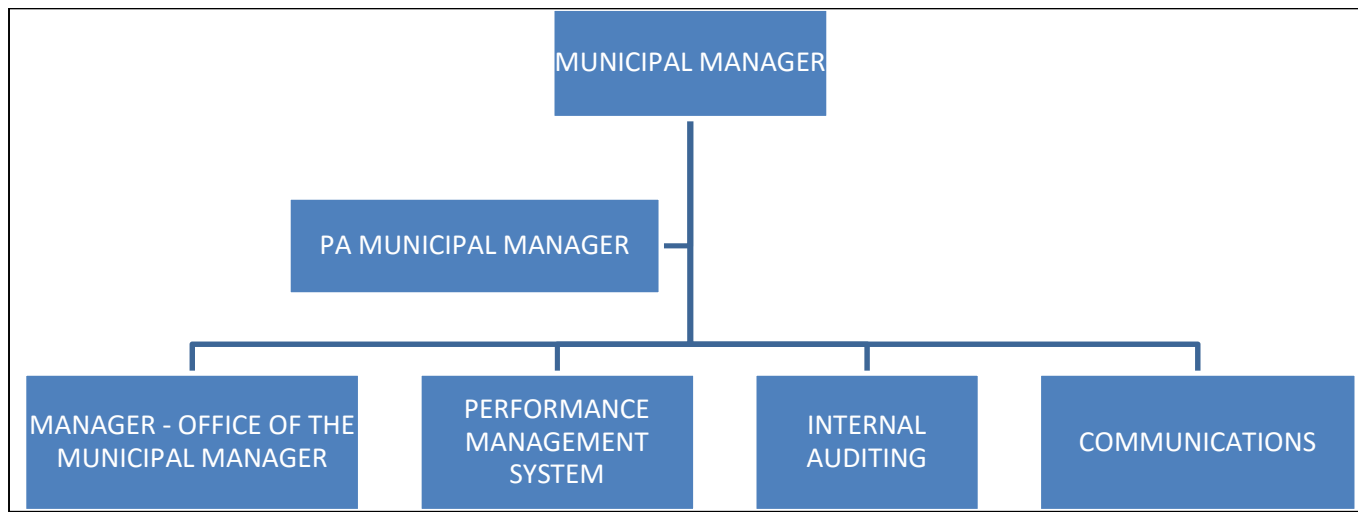


Figure 16: Department Planning and Development

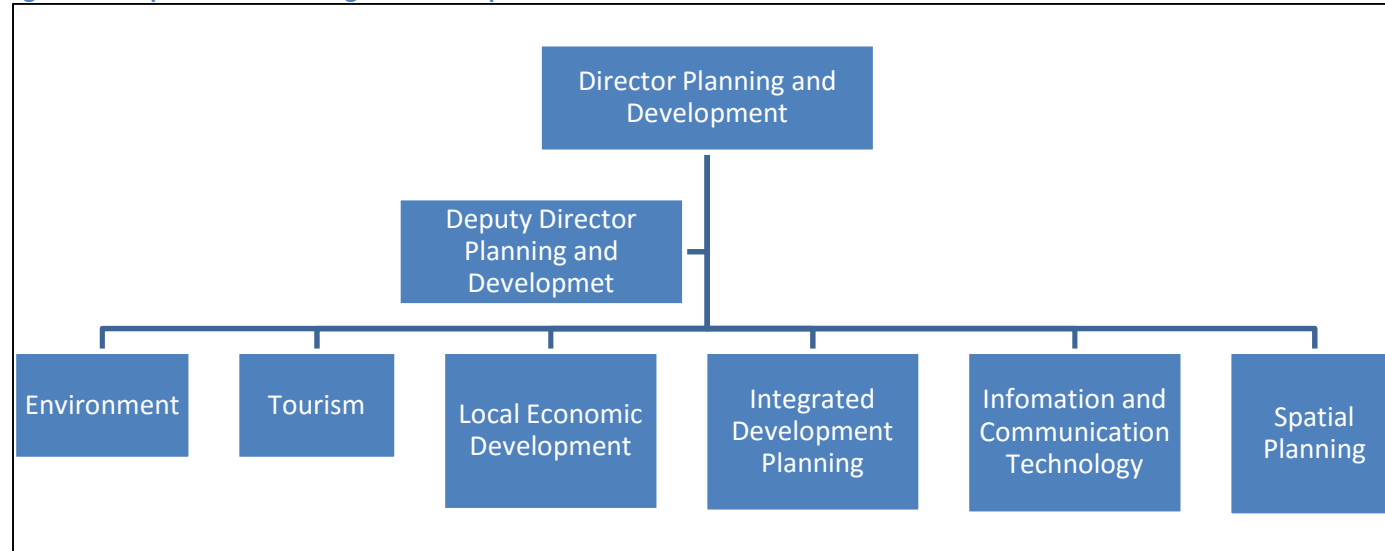


Figure 17: Department Financial Services

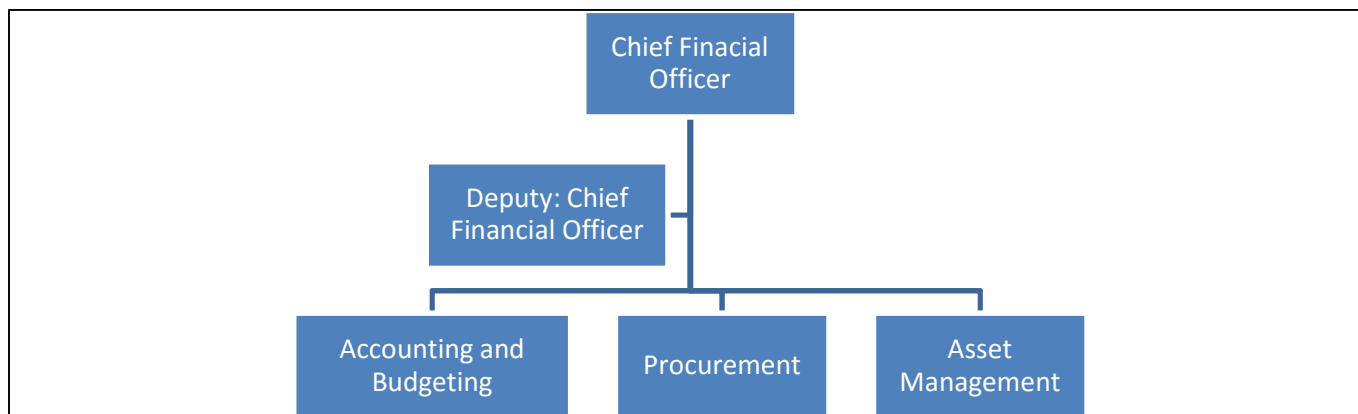


Figure 18: Department Corporate Services

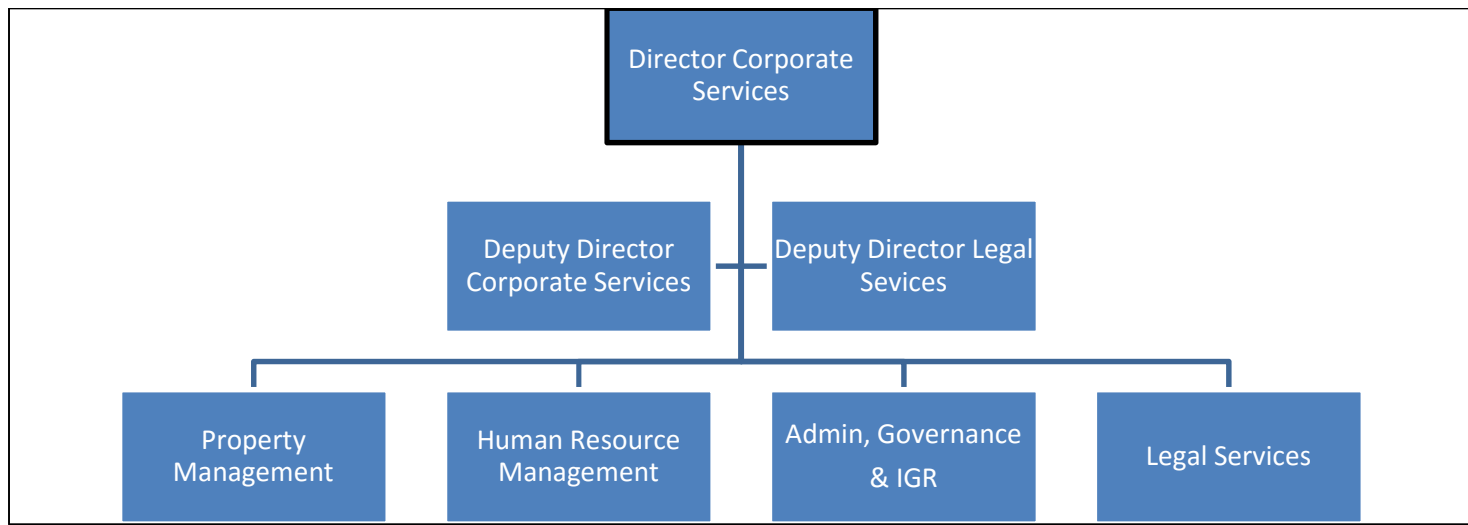


Figure 19: Department Community Services

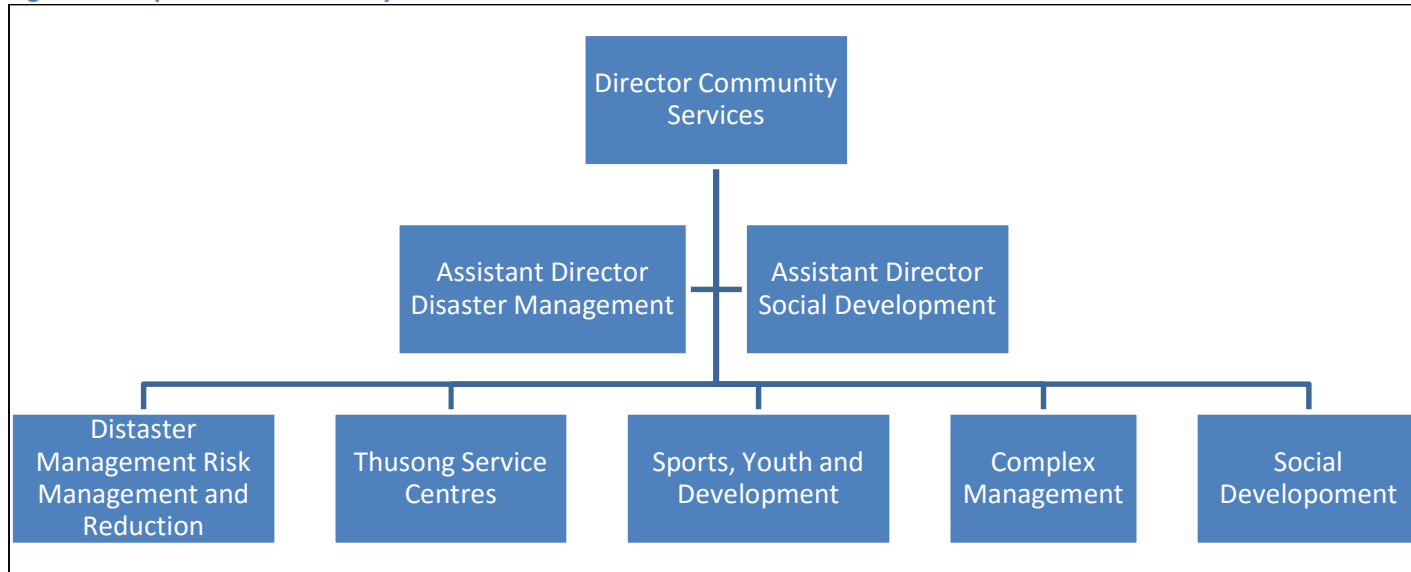
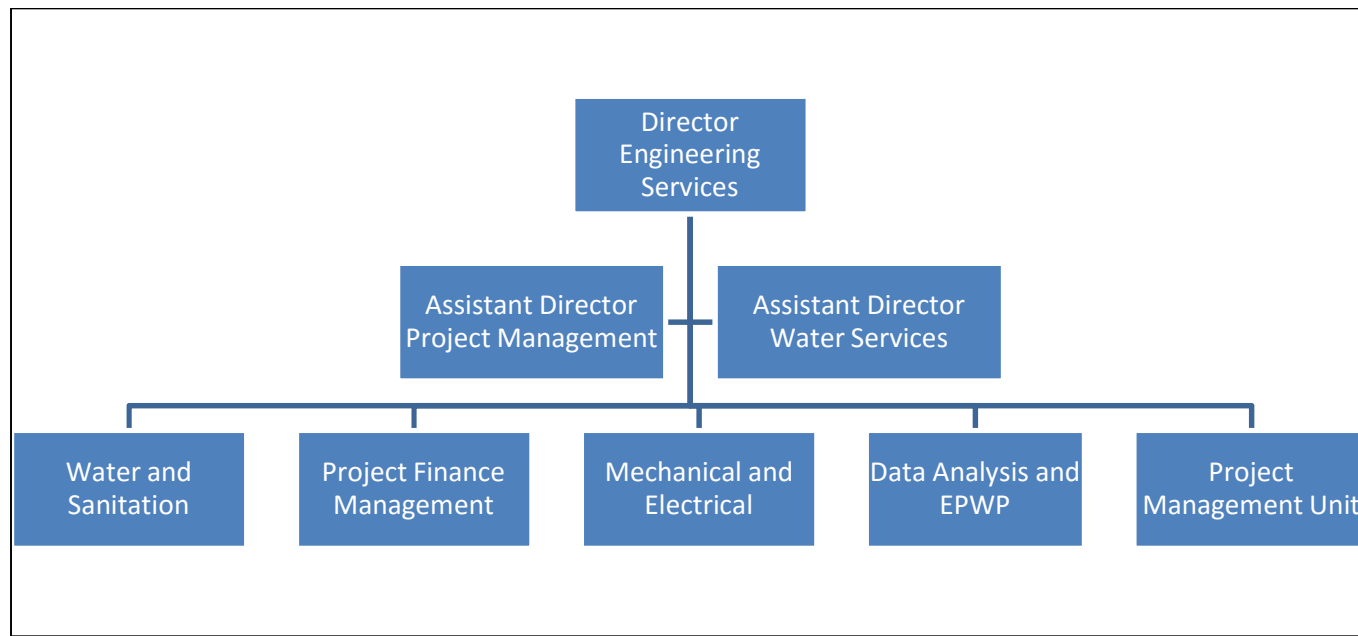


Figure 20: Department Engineering Services



In view of the brief organisational structure classified per department, it is crucial to note that there are positions identified but have not been filled. These identified positions are positions that have been deemed necessary for the ADM, due to financial constraints the vacancy rate for the institution is 24.48% with a total staff compliment of 245.

The Directors roles and responsibilities are linked to the Performance Management System (PMS). The following responsibilities fall within each department:

Table 27: Departmental Duties

OFFICE OF THE MUNICIPAL MANAGER	PLANNING AND DEVELOPMENT	CORPORATE SERVICES
<p>Leadership</p> <ul style="list-style-type: none"> <li>▪ Overall responsibility for the organisation</li> <li>▪ Form and develop efficient and effective administration.</li> <li>▪ Advise political structures and political office bearers.</li> <li>▪ Ensure implementation of decisions of political structures.</li> <li>▪ Ensure implementation of national and provincial legislation/ laws.</li> <li>▪ Accountability for financial and other resources in the municipality.</li> <li>▪ IDP Alignment and Institutional Support</li> </ul> <p>Performance Management System (PMS)</p> <ul style="list-style-type: none"> <li>▪ Organisational PMS</li> <li>▪ Annual Report</li> </ul>	<p>Development Planning</p> <ul style="list-style-type: none"> <li>▪ Spatial Development Frameworks (SDF)</li> <li>▪ Land Use Management Systems (LUMS)</li> <li>▪ Geographic Information Systems (GIS)</li> <li>▪ Relevant IDP Sector Plans</li> <li>▪ Housing and Land Reform Coordination</li> <li>▪ District Information Management System (DIMS)</li> <li>▪ Support to Dannhauser and eMadlangeni</li> </ul>	<ul style="list-style-type: none"> <li>▪ General administration</li> <li>▪ Fleet Administration</li> <li>▪ Property Management</li> <li>▪ Security Services</li> <li>▪ Cleaning/Gardening Services</li> </ul>



OFFICE OF THE MUNICIPAL MANAGER	PLANNING AND DEVELOPMENT	CORPORATE SERVICES
Planning and Monitoring <ul style="list-style-type: none"> <li>▪ Integrated Development Planning in terms of the MSA and the MFMA</li> <li>▪ Performance Management Systems in terms of the MSA and the MFMA.</li> </ul>	Departmental Policy Development and sourcing of project funds	<ul style="list-style-type: none"> <li>▪ Secretariat</li> </ul>
Public Relations <ul style="list-style-type: none"> <li>▪ Promote access to information.</li> <li>▪ Provide <i>ad hoc</i> assistance to the Mayor's office.</li> <li>▪ Media liaison.</li> <li>▪ Coordinate &amp; organize official functions.</li> <li>▪ IDP</li> <li>▪ PMS</li> </ul>	Communication <ul style="list-style-type: none"> <li>▪ Strategic Planning</li> </ul>	
Internal audit and audit committee <ul style="list-style-type: none"> <li>• Internal Audit, Performance &amp; Risk Management</li> </ul>	Environmental Management in terms of NEMA	<ul style="list-style-type: none"> <li>▪ Council Support</li> </ul>
		<ul style="list-style-type: none"> <li>▪ Legal Services</li> <li>▪ Labour Relations</li> </ul>
Internal Relations	Local Economic Development <ul style="list-style-type: none"> <li>▪ Local Tourism, Agriculture and Commerce and Industry</li> <li>▪ SMME Support and Poverty Alleviation</li> <li>▪ AFLED sub-committee administration</li> <li>▪ Project management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Policies and Procedures</li> </ul>
Municipal Entities – UTW	Information Technology <ul style="list-style-type: none"> <li>▪ Network administration</li> <li>▪ Policy Development and Implementation</li> <li>▪ District Information Management System</li> <li>▪ Support services to Dannhauser and eMadlangeni</li> </ul>	
Compliance Matters <ul style="list-style-type: none"> <li>▪ Check compliance with legislative requirements/ dates</li> </ul>		<ul style="list-style-type: none"> <li>▪ Capacity Building/ Training</li> <li>▪ Governance</li> <li>▪ Registry/ Records Management</li> </ul>
Fundraising/ resourcing		<ul style="list-style-type: none"> <li>▪ Human Resources</li> </ul>
Corporate Image and Marketing		<ul style="list-style-type: none"> <li>▪ Skills Development</li> </ul>
<ul style="list-style-type: none"> <li>▪ Corporate gifts and clothing</li> <li>▪ Corporate marketing material and marketing adverts in the media</li> <li>▪ ADM quarterly newsletter- compilation, printing &amp; distribution</li> <li>▪ Deputy information officer i.t.o. Promotion of Access to Information Act</li> <li>▪ Battlefields Destination Branding and Marketing</li> </ul>		<ul style="list-style-type: none"> <li>▪ Employee Wellness Programme</li> <li>▪ Occupational Health &amp; Safety</li> </ul>

OFFICE OF THE MUNICIPAL MANAGER	PLANNING AND DEVELOPMENT	CORPORATE SERVICES
<ul style="list-style-type: none"> <li>▪ Tourism specific events and road shows in partnership with TKZN</li> <li>▪ Marketing and corporate image component of events arranged by all departments.</li> </ul>		
<ul style="list-style-type: none"> <li>▪ Political Support Office Staff/ Activities</li> </ul>		
ENGINEERING SERVICES	FINANCIAL SERVICES	COMMUNITY SERVICES
Water Service Authority <ul style="list-style-type: none"> <li>▪ Governance, Planning &amp; Regulation</li> </ul>	Management of Grants, Taxes, Levies, etc.	Regulate Passenger Transport
Electricity	Income and Expenditure	Municipal Airports
Integrated Waste Management	Debt Management	Cemeteries and Crematoria
Municipal Roads	Budgets (Planning, Implementation & Control)	Disaster Management <ul style="list-style-type: none"> <li>▪ Fire Fighting</li> </ul>
Land Reform <ul style="list-style-type: none"> <li>▪ Infrastructure Development.</li> </ul>	Assets Management	Departmental Policy Development
Municipal Infrastructure Grant Programme (MIG) and other allocations <ul style="list-style-type: none"> <li>▪ Basic residential infrastructure.</li> <li>▪ Public municipal services infrastructure.</li> <li>▪ Social institutions infrastructure.</li> <li>▪ Micro enterprise infrastructure.</li> <li>▪ Departmental policy development.</li> <li>▪ PMU Unit</li> </ul>	Payroll	Municipal Health Services <ul style="list-style-type: none"> <li>▪ Water quality monitoring.</li> <li>▪ Food control.</li> <li>▪ Waste Management.</li> <li>▪ Health Surveillance of premises.</li> <li>▪ Vector Control.</li> <li>▪ Environmental Pollution Control</li> <li>▪ Surveillance and prevention of common diseases.</li> <li>▪ Disposal of the Dead.</li> <li>▪ Chemical Safety.</li> </ul>
	Risk Management	Fundraising and Resourcing
	Loans and Investments	Sport and Recreation <ul style="list-style-type: none"> <li>▪ Plan and coordinate implementation of sporting activities.</li> </ul> Plan and coordinate implementation of cultural activities.
	Financial Reporting	Youth and Gender Matters                     Plan and coordinate matters relating to youth and gender.
	Departmental Policy Development	Multi-Purpose Community Centres <ul style="list-style-type: none"> <li>▪ Functioning thereof</li> </ul>
	Supply Chain Management	
Audit Administration		

The table below is an overview of MPAC, EXCO, Whips and Council meeting during the 2016/17 financial year Quarter 2 of 2016/17

QUARTER 1 – 2016/17			
SCHEDULE MEETING DATES	DATE MEETING WAS HELD	LEAVE OF ABSENCE- YES/NO	SUBMITTED TO PAYROLL YES/NO
<b>EXCO</b>			
JULY 2016-NIL	Nil	Nil	N
AUGUST2016-NIL	Nil	Nil	N
SEPTEMBER 2016 14 SEPTEMBER 2016	28 SEPTEMBER 2016	NIL	N
<b>COUNCIL</b>			
JULY 2016 – NIL	26 JULY 2016	<ul style="list-style-type: none"> <li>• Cllr ME Zwane</li> <li>• Cllr SJ Zulu</li> </ul>	YES
AUGUST 2016 – NIL	26 AUGUST 2016	NIL	Yes
SEPTEMBER 2016 07 SEPTEMBER 2016	28 SEPTEMBER 2016	NIL	NIL
<b>MPAC</b>			
JULY 2016- NIL	Nil	Nil	Nil
AUGUST2016-NIL	NIL	NIL	NIL
SEPTEMBER 2016-NIL	NIL	NIL	NIL

QUARTER 2 – 2016/2017			
SCHEDULE MEETING DATES	DATE MEETING WAS HELD	LEAVE OF ABSENCE- YES/NO	SUBMITTED TO PAYROLL YES/NO
<b>EXCO</b>			
5 & 26 OCTOBER 2016	19/10/2016- Ordinary	NIL	NO
16 NOVEMBER 2016	22/11/2016 -Ordinary	Y-Cllr ZC Msibi	NO

	24/11/2016- Special	Y-Cllr ZC Msibi	
07 DECEMBER 2016	NIL	NIL	NO
<b>COUNCIL</b>			
20 OCTOBER 2016	20 /10/ 2016 -workshop 27 /10/ 2016-Special	N-Cllr RB Ndima & Cllr AA Coka Y-Cllr NS Hlatshwayo Y-Inkosi Mabaso	YES
24 NOVEMBER 2016	24/11/2016- Ordinary	Y-Cllr NS Hlatshwayo, Cllr BV Khumalo, Cllr MV Molefe, Cllr VC Ndlovu, TM Nzuza and MA Buthelezi	YES
DECEMBER 2016-NIL	05/12/ 2016- Special	Y- Cllr MG Mlangeni Cllr X Dladla , Cllr MV Molefe and Cllr VC Ndlovu	YES
<b>MPAC</b>			
OCTOBER 2016- NIL	Nil	Nil	Nil
30 NOVEMBER 2016-	03/11/2016-WORKSHOP 23/11/2016- Ordinary	Nil Y-Cllr NM Ntshangase	YES
01 DECEMBER 2016-NIL	NIL-postponed to January	NIL	NIL
<b>DCS PORTFOLIO</b>			
27 OCTOBER 2016	NIL	NIL	NIL
24 NOVEMBER 2016	04/11/2016-WORKSHOP 10/11/2016- Special	NIL Nil	YES YES
DECEMBER 2016-NIL	NIL	NIL	NIL
<b>WHIP</b>			
19 OCTOBER 2016	NIL	NIL	NIL
23 NOVEMBER 2016	23/11/2016 – Ordinary	NIL	YES
DECEMBER 2016	NIL	NIL	NIL

QUARTER 3 - 2016/2017			
SCHEDULE MEETING DATES	DATE MEETING WAS HELD	LEAVE OF ABSENCE- YES/NO	SUBMITTED TO PAYROLL YES/NO
<b>EXCO</b>			
18 JANUARY 2017	25/01/2016- Ordinary	NIL	NO
08 FEBRUARY 2017	23/02/2016 -Special 24/11/2016- Special	Nil	NO
08 MARCH 2017			
<b>COUNCIL</b>			
26 JANUARY 2017	31 /01/ 2017- Ordinary	Y-Cllr VC Ndlovu ,Cllr AA Coka Nkosi M Mbatha, Nkosi SJ Nkosi, Nkosi ZP Nzima and Nkosi ZG Mabaso	YES
23 FEBRUARY 2017	28/02/2017- Special	Y- Cllr SE Nkosi N- Nkosi ZP Nzima and Nkosi ZG Mabaso	YES
23 MARCH 2017			
<b>MPAC</b>			
JANUARY 2017- NIL	Nil	Nil	Nil
FEBRUARY 2017- NIL	28/01/2017-WORKSHOP	N- Cllr VP Mzima	YES
29 MARCH 2017			
<b>WHIP</b>			
25 JANUARY 2017	30/01/2017- SPECIAL	N- Nkosi M Mbatha	Yes
22 FEBRUARY 2017	NIL	NIL	NIL
22 MARCH 2017			

*Municipal Public Accounts Committee*

The first layer of committees is the Municipal Public Accounts Committee (MPAC) which consists of ordinary Honorable Councilors to oversee the expenditure of public funds to ensure the efficient and effective utilization of Council resources and to enhance the political accountability of Council.

ExCo members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Honorable Speaker.

The primary purpose of the MPAC is to assist Council to hold the Executive Committee and the Municipal Administration to account.

**FUNCTIONS AND POWERS**

MPAC may review and examine the following documents:

- (a) Audit Reports on annual financial statements of the Municipality;
  - (b) Any reports issued by the Auditor-General on the affairs of the Municipality;
  - (c) The annual reports of the Municipality;
  - (d) The mayor's quarterly reports on the implementation of the budget and the financial state of affairs of the municipality;
  - (e) Any other financial statements or reports referred to MPAC by the Council;
  - (f) Any information relating to personnel; books of account, records, assets and liabilities of the Council; and
  - (g) Relevant information that may be required for fulfilling its mandate.
- MPAC may summon any Honorable Councilor or municipal official to assist it in the execution of its duties.
  - MPAC may report on or make recommendations in relation to any of the reports or financial statements which it may examine.
  - In its examination (mentioned in clause 2) MPAC must consider previous statements and report and consider the degree to which previously identified shortcomings have been rectified. The Committee must report to Council on its findings.
  - MPAC shall initiate and develop the Annual Oversight Report on the Municipality's Annual report.
  - MPAC may initiate, direct and supervise investigations into any matter falling within its terms of reference including projects requested by ExCo and Council.
  - MPAC may consider any recommendations made by the Audit Committee, portfolio committee or any other committee referred to it, and render an opinion on such recommendations.

- MPAC may request or invite members of the public to attend any meeting of the Committee in terms of S 16 (1) of the Systems Act, 2000, to assist it with the performance of its functions.

**RELATIONSHIP WITH OTHER STRUCTURES**

MPAC may liaise with:

- the Mayor;
- other committees of the Council; and
- the Municipal Manager;
- the Internal Audit Unit of the Municipality;
- the Audit Committee;
- the person designated by the Auditor General to audit the financial statements of the municipality; and
- Heads of Departments

**Table 28: Municipal Public Accounts Committee**

ADM MPAC MEMBERS LIST		
1.	Cllr NC Khabanyane	Chairperson- ANC
2.	Cllr MN Ntshangase	ANC
3.	Cllr NS Hlatshwayo	ANC
4.	Cllr VP Mzima	ANC
5.	Cllr JP Ngwenya	EFF
6.	Cllr MV Buhali	AZAPO
7.	Cllr TM Nzuza	IFP
8.	Cllr RN Ngcobo	DA
9.	Inkosi SE Shabalala	Traditional Leader

*Executive Committee*

ExCo is one of municipal Council Committees and reports in terms of section 44 of the Local Government: Municipal Structures Act, 1998 to the municipal Council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal Council did not delegate to the ExCo.

**COMPOSITION**

ExCo consists of the following members, namely, the Mayor, Deputy Mayor and 3 ExCo members. All ExCo members are elected by municipal Council. The Mayor is the Chairperson of ExCo meetings, whilst the Deputy Mayor automatically becomes the Deputy Chairperson. ExCo consists of 3 members from ANC, 1 member from NFP and 1 member from IFP.

The table below represents the member of the ADM ExCo.

**Table 29: Members of ExCo for ADM**

ADM EXCO MEMBERS LIST	GENDER
-----------------------	--------

1.	Cllr M G Ngubane	Mayor-ANC	M
2.	Cllr SE Nkosi	Deputy Mayor-ANC	M
3.	Cllr ZC Msibi	ExCO Member -ANC	F
4.	Cllr MM Mdlaloso	ExCo Member-IFP	F
5.	Cllr AP Meiring	ExCo Member-DA	M

## ROLES AND RESPONSIBILITIES

### 1 Statutory Functions of the Executive Committee

- a) Reviews the performance of the municipality in order to improve:
  - i. the economy, efficiency and effectiveness of the municipality;
  - ii. the efficiency of credit control and revenue and debt collection services;
  - iii. the implementation of the municipality's by-laws; and
  - iv. monitors the management of the municipality's administration in accordance with the policy directions of the municipal Council (output monitoring);
- b) Oversees the provision of services to communities in the municipality in a sustainable manner;
- c) Annually reports on the involvement of communities and community organisations in the affairs of the municipality;
- d) Considers recommendations on the alignment of the IDP and the budget received from the relevant Councillors;
- e) Ensures that regard is given to public views and reports on the effect of consultation on decisions of municipal Council;
- f) Makes recommendations to municipal Council regarding:-
  - i. the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
  - ii. the passing of by-laws; and
  - iii. the raising of loans.
- g) approval or amendment of the IDP
- h) appointment and conditions of service of Municipal Manager and heads of departments
- i) Deals with any other matters referred to it by municipal Council and submits a recommendation thereon for consideration by municipal Council;
- j) Attends to and deals with all matters delegated to it by municipal Council in terms of the Systems Act;
  - i. Appoints Chairperson/s from the members of the Executive Committee, for any committee established by municipal Council in terms of section 80 of the Structures Act to assist the Executive Committee;
  - ii. Delegates any powers and duties of the Executive Committee to any Section 80 committee;
  - iii. Varies or revokes any decisions taken by a section 80 committee, subject to vested rights;
  - iv. Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, considering any applicable National and Provincial plans and submits a report to, and recommendations thereon, to municipal Council;
  - v. Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community;
  - vi. Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated,



- which includes key performance indicators which are specific to the municipality and common to local government in general;
- vii. Manages the development of the performance management system, assigns responsibilities in this regard to the Municipal Manager and submits the proposed performance management system to municipal Council for consideration;
  - viii. Monitors progress against the said key performance indicators;
  - ix. Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee;
  - x. Elects a Chairperson to preside at meetings if both the Mayor and Deputy Mayor are absent from a meeting in the event of there being a quorum present at such a meeting, if the Mayor failed to designate a member of ExCo in writing to act as Mayor;
  - xi. Considers appeals from a person whose rights are affected by a decision of the Municipal Manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision.
  - xii. Reports, in writing, to the municipal Council on all decisions taken by ExCo at the next ordinary municipal Council meeting

**OTHER FUNCTIONS OF THE EXECUTIVE COMMITTEE**

- 1. Recommends to municipal Council after consultation with the relevant Portfolio Committee, policies where municipal Council had reserved the power to make policies itself;
- 2. Recommends after consultation with the relevant Sect 79 Committee, rules of order of municipal Council meetings and approves rules of order for meetings of itself and any other committee;
- 3. Makes recommendations to municipal Council on proposed political structures of municipal Council;
- 4. Makes recommendations to municipal Council in respect of municipal Council’s legislative powers; and
- 5. Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;

**LINE OF ACCOUNTABILITY AND REPORTING**

Executive Committee reports to, and is accountable to municipal Council.

*Municipal Institutional Capacity & Status of Critical Posts*

The employment equity profile illustrates progress made towards transformation. In terms of women empowerment, significant initiatives need to be introduced at top level to bring more women to the fore. The employment equity statistics are presented in the table below:

**Table 30: Employment equity stats**

EMPLOYMENT EQUITY IMPLEMENTATION	DESIGNATED* GROUP	NON-DESIGNATED GROUP	WOMEN
Top Management	0	0	0

Senior Management	3	0	1
Middle Management	25	4	15
Other	90	0	47
<b>Total</b>	<b>118</b>	<b>4</b>	<b>63</b>

\*Africans, Coloureds, Indians, Women and the Disabled Individuals

The analyses show that 67% of the top management of the District Municipality is currently occupied by the designated group. There are two women representatives in the top management of the District Municipality. At the Senior and Middle management level, however, the District Municipality has achieved beyond the requirements and has employed more than 95% of the designated group at this level.

**Table 31: Employment Equity in terms of Race and Gender**

OCCUPATIONAL LEVEL	MALE				FEMALE				TOTAL
	African	Colored	Indian	White	African	Colored	Indian	White	
Top Management	4	0	0	0	2	0	0	0	6
Senior Management	7	0	0	1	2	0	0	0	10
Middle Management	18	0	3	4	11	2	0	0	38
Technicians & Trade Workers	40	1	1	0	29	0	5	1	77
Other Staff	46	0	0	0	11	0	0	0	57
<b>TOTAL</b>	<b>116</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>55</b>	<b>2</b>	<b>5</b>	<b>1</b>	<b>186</b>

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The District Municipality has developed a comprehensive Workplace Skills Development Plan for the period under review in line with the said Act.

Amajuba District Municipality is registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services that have been carried out at all levels of employment.

*Human Resource Development*

ADM has developed a number of policies that deal with Human Resources (HR) which are summarised below and which are also available on our website:

• Access to Employee Files	• Investigation of Fraud and Corruption	• Smoking
• Anti-fraud and anti-corruption	• Mayoral Vehicle	• Staff Study Bursary

• Communication	• Official Attendance of Funerals	• Subsistence Allowance: Visits Outside the Country
• Confidentiality	• Pool Vehicle	• Substance Abuse
• EE Affirmative Action	• Protective Clothing	• Training and Development
• Employee Wellness	• Recruitment and Selection	• Use of Municipal Assets & Resources
• Employee Promotion	• S&T	• Whistle Blowing
• Internship Programme	• Security of Municipal Affairs	• Internship Programme
• Task Job Evaluation	• Transport Allowance Scheme	

The Human Resources Strategic Plan will act as the stratagem to carry on achieving the needs and expectations of the growing Amajuba District area within the resources available to Council. It is in place to ensure that HR policies and procedures are documented and communicated in a timely and comprehensible manner, and that implementation is monitored. It also serves as a tool to improve business processes (automate, standardize, and integrate) through an enhanced Human Resources Information System Architecture. The strategy will assist when the ADM has to recruit, hire, motivate, and retain the best and the brightest employees to carry out our mission. Building a work environment that is diverse and sensitive to our employees and the community that we serve.

In accordance with the Employment Equity Act (No. 55 of 1998), the District Municipality developed and implemented the Employment Equity Plan, and as required by the said Act. The Plan reflects the significant progress the District Municipality has achieved thus far and actions to address challenges relating to enhanced demographic reprehensively, skills development, fast-tracking, diversity management and organizational culture assessment.

*Municipal Transformation & Organisational Development: SWOT Analysis*

**3.3. KPA 2: Basic Service Delivery**

**Water and Sanitation**

*WSA and WSDP Status*

Newcastle and Amajuba municipalities are both Water Services Authorities (WSA) with Amajuba serving Emadlangeni and Dannhauser municipal areas and Newcastle being responsible for its own municipal area. Both municipalities make use of uThukela Water as the Water Services Provider. The ADM is currently reviewing the WSDP which will be tabled to Council on the 30<sup>th</sup> March 2017.

To ensure improvement in Water service delivery, we have embarked on eradicating aging Infrastructure for water. We have developed the Operation and Maintenance Plan for Water Infrastructures. This Plan is being implemented and will be reviewed as and when deemed necessary by the Council of the ADM and as per legislative requirements.

*Access to Water and Sanitation*

Based on the 2016 Stats SA Community Survey, the following emerged as a result of numerous projects that are underway within the Amajuba District Municipality.

- 111632 of households have piped water supply either to inside the home or on site
- 17 % of households rely on communal stand pipes.
- 7, 9% of households are reliant on boreholes or springs as opposed to the previous and are reliant on other sources of water. The quality of the water obtained from these sources is unknown and cannot be guaranteed, thus possibly leading to health problems.

While it appears that a large percentage of households have access to sources of water, it cannot be confirmed that these households have access "to a secure source of water for human consumption". Many people have to travel a distance to collect water from a public tap, based on the Basic level of service, the Strategic Framework for Water Services of the Department of Water Affairs and Forestry, September 2003, defines a basic water supply facility as "the infrastructure necessary to supply 25 litres of potable water per person per day within 200 metres of a household and with a minimum flow of 10 litres per minute (in case of communal water points) or 6000 litres of potable water supplied per formal connection per month (in case of yard or house connections)."

- Despite the relatively high level of water provision, the figures hide wide disparities among the three local municipalities.
- Up to 83 % of households with piped water supply either to dwelling or on site are residing in Newcastle Municipality,
- Up to 80 % of households with piped water supply either to dwelling or on site is residing in Dannhauser Municipality, Unauthorized households connections are largely contributing to increased number of households with yard connections.
- Up to 39 % of households with piped water supply either to dwelling or on site are residing in eMadlangeni Municipality,
- While 46% of households in Emadlangeni Municipality are reliant on natural and other water supplies. Almost 13% of households in Dannhauser Municipality are reliant on natural and other water supplies.

Therefore, eMadlangeni has been the most challenged municipality with a water backlog of 41%.

**Table 32: Households by access to water**

Households by access to water					
Type of access	Year	Newcastle Lm	Emadlangeni Lm	Dannhauser LM	Amajuba DM
Yard Connections	1996	37765	1257	2578	41600
	2001	43886	1947	2798	48631
	2011	71635	2410	10175	84220
Communal Connection	1996	9835	117	4781	14733
	2001	18175	1154	7693	27022
	2011	9347	1260	7595	18202
No access to piped water	1996	6346	1935	7821	16102
	2001	9103	3086	8829	21018

	2011	3290	2581	2669	8540
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Source: Satsa 2016 Community Survey

The 29 MI Hilldrop Reservoirs are supplied through a 700mm steel pipe and 375mm asbestos cement pipe. Water from the Braakfontein reservoirs then feeds the following; Stafford Hill and Madadeni through a combination of various pipe sizes ranging from 800mm diameter to 200mm diameter 6 MI Blaawbosch reservoir that in turn feeds Blaawbosch. The Waterval Reservoir and Ngagane Osizweni Township through a 3.85km long 450mm diameter AC pipe.

The pipeline splits into two lines, one serves the 6MI reservoir at Blaawbosch and the other serves the 2MI tower at Osizweni. The Hilldrop reservoirs feed the Newcastle CBD, the suburbs and industrial areas. The JBO Node is fed from the Braakfontein reservoirs. The average consumption for the whole of Newcastle is estimated at 75MI/day. The consumption figures from the Braakfontein reservoirs are about 46 MI/day. The Braakfontein reservoirs therefore have adequate capacity for future expansion. The total unaccounted for water is very high and averages about 36%. Once this is addressed, additional capacity can be realized.

The increase in demand for the townships of Madadeni, Osizweni, Stafford Hill and Blaawbosch including the Newcastle West area is necessitating the need for an additional 20MI reservoir at the Hill drop reservoir site including an additional 45MI reservoir for the Braakfontein reservoir site. The infrastructure in Newcastle East is in a fairly good condition which is more than what can be said about the condition of water infrastructure in the Newcastle West area which is mainly the CBD and surrounding suburbs.

The area has aging asbestos networks which are resulting in high maintenance costs. The estimated capital investment required for this is in the order of R500 million rand. Investigations also need to be carried out in how to improve the pressure management in the Arbour Park, Lennoxton areas where low pressures are being experienced. A new pumping main from Ngagane Plant to Braakfontein Reservoirs is needed. The existing two lines do have sufficient capacity for the medium term but require maintenance and to decommission one line to carry out repairs will result in inadequate supply owing to the insufficient storage capacity at Braakfontein reservoirs.

Access to water is one of the key challenges facing Dannhauser Municipality as a substantial amount of people do not have access to decent water in accordance with the standards as set by the Department of Water Affairs. This is confirmed by the outcome of Census 2011 that indicated that only 19.5% of the population in the municipal area have piped water inside dwelling. Nonetheless, the Amajuba Water Services Development Plan (WSDP) through the drought relief programme has implemented some standpipe projects in the areas of Steildrift (Annievale, Kiel Keel and Nelly valley), Emfundweni, Fairbreeze, Eastbourne Farm Extension and Ubuhlebomzinyathi.

The programme was aimed at giving these communities purified water as a temporary measure and a relief as some of the boreholes were dry due to drought. These areas are still to be covered for the long-term supply. There are also several boreholes situated in the eastern part of the municipal area. The spread of these boreholes in the Dannhauser Municipality is encouraged by the lack of bulk water supply in that part of the municipality. The capacity of the available bulk water infrastructure has not yet been established or the number of water licenses obtained for the extraction of water from the existing boreholes.

Emadlangeni Municipality also faces challenges with bulk water supply. There are several boreholes situated in the eastern part of Dannhauser Municipality some of these are used by the population in Emadlangeni Municipality. The spread of these boreholes in the Dannhauser Municipality is encouraged by the lack of bulk water supply in that part of the municipality. The capacity of the available bulk water infrastructure has not yet been established or the number of water licenses obtained for the extraction of water from the existing boreholes or the dams.

**Access to water**

The table below contains data on the access to water by type, access by yard connections, Communal taps or no access to pipe water (e.g. water tanker, boreholes, streams and other. People without pipe water use boreholes or services provided by both local municipalities and the DM by the water tanker service. From the figures below it is evident that there is progress in terms on ensuring that water is accessible to the communities.

Table 33: Households by access to water

HOUSEHOLDS BY ACCESS TO WATER					
TYPE OF ACCESS	YEAR	NEWCASTLE LM	EMADLANGENI LM	DANNHAUSER LM	AMAJUBA DM
Yard Connections	2001	43886	1947	2798	48631
	2011	71635	2410	10175	84220
	2016	84909	3039	16984	104931
Communal Connection	2001	18175	1154	7693	27022
	2011	9347	1260	7595	18202
	2016	6703	6690	3307	16701
No access to piped water	2001	9103	3086	8829	21018
	2011	3290	2581	2669	8540
	2016	5438	3629	3183	12249

Statistics SA – Community Survey (30-06-2016)

**Sanitation Services**

About 54% (Census 2011) of the households in Amajuba DM area have flush toilets that are connected to a sewerage system of some type, an improvement of 7% since 2007,. The 2011 figures also indicate only 3.0% of households in the ADM do not have any form of sanitation.

There are, however, wide variations within the district.

- 51% of households in the eMadlangeni municipality do not have access to any form of toilet ie: pit with no ventilation, other (home built or none )
- 63 % of households within the Dannhauser municipality are below the basic level of service (backlog).
- Out of the three municipal areas, the highest level of service is found in Newcastle Municipality, where over 73% of households have either flush or chemical toilets or pit latrines.

While the statistics reflect that a substantial proportion of the households in the ADM have adequate sanitation, it has, however, been noted that analyses done within wards, are faced with unhygienic conditions due to pit latrines and are not ideal and many of them are full, thereby exacerbating the problems associated with poor sanitation.

However, with Amajuba DM been the Water service authority for Dannhauser LM and Emadlangeni LM, it must be noted that an Internal backlog monitoring database is also used to measure Infrastructure Service deliver for water and sanitation a on a ward based level.

No buckets system currently exists within the Dannhauser and Emadlangeni Local municipalities(ADM WSDP)

The table below depicts data on the access to sanitation by looking at the different types of sanitation facilities available. Over the years is has been evident that more and more communities are having access to waterborne sanitation in the urban areas with a significant decrease in the bucket latrine which have been replaced by Pit latrine in most rural area.

Table 34: Sanitation by Type

Households by sanitation service type					
Type of access	Year	Newcastle LM	Emadlangeni LM	Dannhauser LM	Amajuba DM
Waterborne/ Chemical	2011	52719	2832	4753	60304
	2001	44188	1800	3301	49289
	2016	246250	8279	9558	264087
Pit latrine	2001	23806	2030	14694	40530
	2011	26270	2151	14717	43138
	2016	100625	23020	74345	196990
Bucket latrine / Ecological	2001	460	34	74	568
	2011	688	36	33	757
	2016	6143	319	136	6588
None	2001	2710	2324	1251	6285
	2011	2298	956	620	3874
	2016	7119	1448	186	8753

Statistics SA – Community Survey (30-06-2016)

Table 35: Access to Water and Sanitation for Newcastle, Danhauser and Emadlanageni LMs

AMAJUBA DM :STATS SA -2011 -WATER AND SANITATION SERVICES											
Newcastle LM	H/Hs	%	Dannhauser LM	H/Hs	%	Emadlangeni Lm	H/Hs	%	AMAJUBA DM	TOTAL HHS	%
<b>Total Households</b>	<b>84272</b>			<b>20438</b>			<b>6251</b>		<b>Total Households</b>	<b>110961</b>	
<b>PIPED WATER</b>			<b>PIPED WATER</b>			<b>PIPED WATER</b>			<b>PIPED WATER</b>		
In Dwelling	42127	50%	In Dwelling	3988	20%	In Dwelling	1689	27%	In Dwelling	47804	43%
In Yard	29508	35%	In Yard	6186	30%	In Yard	721	12%	In Yard	36415	33%
Communal < 200m	6160	7%	Communal < 200m	6238	31%	Communal < 200m	668	11%	Communal < 200m	13066	12%
Communal >200m <500m	2139	3%	Communal >200m <500m	1064	5%	Communal >200m <500m	358	6%	Communal >200m <500m	3561	3%
Communal >500m <1000m	560	3%	Communal >500m <1000m	242	1%	Communal >500m <1000m	149	2%	Communal >500m <1000m	951	1%
Communal >1000m	485	1%	Communal >1000m	47	0%	Communal >1000m	86	1%	Communal >1000m	618	1%
No Access	3290	4%	No Access	2669	13%	No Access	2582	41%	No Access	8541	8%
										0	
<b>WATER SOURCE</b>			<b>WATER SOURCE</b>			<b>WATER SOURCE</b>			<b>WATER SOURCE</b>	<b>0</b>	
Borehole	2235	3%	Borehole	2976	15%	Borehole	1324	21%	Borehole	6535	6%
Water Scheme	75726	90%	Water Scheme	14726	72%	Water Scheme	1832	29%	Water Scheme	92284	83%
Rain Water Tank	274	0%	Rain Water Tank	155	1%	Rain Water Tank	88	1%	Rain Water Tank	517	0%
Spring	543	1%	Spring	298	1%	Spring	480	8%	Spring	1321	1%
Dam/Pool/Stagnant	169	0%	Dam/Pool/Stagnant	91	0%	Dam/Pool/Stagnant	285	5%	Dam/Pool/Stagnant	545	0%
River/Stream	311	0%	River/Stream	174	1%	River/Stream	1123	18%	River/Stream	1608	1%
Water Tanker	2410	3%	Water Tanker	1558	8%	Water Tanker	906	14%	Water Tanker	4874	4%
Water Vendor	306	0%	Water Vendor	146	1%	Water Vendor	77	1%	Water Vendor	529	0%
Other	2295	3%	Other	312	2%	Other	137	2%	Other	2744	2%
No Access	3290	4%	No Access	2669	13%	No Access	2582	41%	No Access	8541	8%
										0	
<b>SANITATION</b>			<b>SANITATION</b>			<b>SANITATION</b>			<b>SANITATION</b>	<b>0</b>	
Sewerage	47034	56%	Sewerage	2342	11%	Sewerage	1784	29%	Sewerage	51160	46%
Septic	1704	2%	Septic	279	1%	Septic	289	5%	Septic	2272	2%
Chemical	3981	5%	Chemical	2134	10%	Chemical	759	12%	Chemical	6874	6%
Bucket	686	1%	Bucket	32	0%	Bucket	35	1%	Bucket	753	1%
Pit: with ventilation	7836	9%	Pit: with ventilation	1933	9%	Pit: with ventilation	136	2%	Pit: with ventilation	9905	9%
Pit: no ventilation	18914	22%	Pit: no ventilation	12786	63%	Pit: no ventilation	2016	32%	Pit: no ventilation	33716	30%
Other	1815	2%	Other	316	2%	Other	278	4%	Other	2409	2%
None	2298	3%	None	620	3%	None	956	15%	None	3874	3%

Source: STATSSA, 2011

The figures generated from the Amajuba Internal backlog figures (2013/14) are more accurate than the above and differ slightly and are based on current implementation plans.



**Table 36: Households by access to sanitation**

Households by sanitation service type					
Type of access	Year	Newcastle LM	Emadlangeni LM	Dannhauser LM	Amajuba DM
Waterborne/ Chemical	1996	36470	1044	1865	39379
	2001	44188	1800	3301	49289
	2011	52719	2832	4753	60304
Pit latrine	1996	17413	687	13096	31196
	2001	23806	2030	14694	40530
	2011	26270	2151	14717	43138
Bucket latrine	1996	241	37	44	322
	2001	460	34	74	568
	2011	688	36	33	757
None	1996	875	1565	453	2893
	2001	2710	2324	1251	6285
	2011	2298	956	620	3874

Source: STATSSA, 2011

Generally, Dannhauser Municipality is poorly provided with sanitation facilities, as approximately 6.6% of its households do not have access to sanitation facilities. Rural settlements (66% of households) use pit latrines for sanitation purposes while most commercial farms have on-site septic tanks. Sewer system is concentrated mainly in town, but the infrastructure in this regard is old and requires upgrading and maintenance.

## Waste Management

### *Solid waste management*

The ADM is not liable for waste management within the local municipalities, all local municipalities are liable for the collection of all solid waste and the after the correct disposal of such waste in licenced areas. From the table below (**Error! Reference source not found.**) it is evident that the municipalities have been improving in terms of collection refuse per household irrespective of the increase in households per municipality between (1996-2011).

**Table 37: Refuse removal**

Service provided	Year	Newcastle Lm	Emadlangeni Lm	Dannhauser LM	Amajuba DM
By municipality or private company	1996	41367	754	1677	43798
	2001	51179	1171	2019	54369
	2011	60189	1602	2417	64208
Communal/Own refuse dump	1996	11749	1623	12699	26071
	2001	16226	3751	15570	35547
	2011	20339	4252	16410	41001
No rubbish disposal	1996	1447	957	975	3379
	2001	3759	1265	1730	6754

	2011	3300	341	1543	5184
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Statistics SA – Census 2011 municipal Report no 03-01-53

According To The Latest Available Information There Are Currently Only Two Licensed Landfill Sites Within The Amajuba Dm. The Landfill Sites Within The Dm Are Listed Below With Their Current State.

- Newcastle West - The Newcastle Landfill Is Operating Relatively Well, But Would Nonetheless Require Improvements And Upgrading. The Identifying Of A New Landfill Is In Progress By The Municipality Since The Existing Landfill Has A Limited Remaining Life Span. An Amount Of R15m Was Set Aside In The 2010/11 Financial Year, With A Further R60m Required In The Next Two Financial Years.
- Newcastle East And Rural - The Collection Equipment Are Currently Adequate.
- Utrecht - The Equipment Would Have To Be Upgraded To Improve Operation.
- Waterval Prison - Waterval Prison Landfill Site Requires A Permit Whether For Closure Or Continued Operation In Terms Of The Relevant Legislation.
- Dannhauser - Dannhauser Landfill Also Requires A Permit Whether For Closure.

Table 38: Landfill Licence Status

Source	Quality	Management Status
Newcastle waste disposal site	Fair	The site is permitted and well managed.
Charlestown waste site	Poor	The site is not permitted
Dannhauser waste disposal site	Poor	The site is not permitted and poorly managed
Watervaal Waste disposal site	Poor	The site is not permitted and poorly managed

Challenges in terms of solid waste:

- Waste refuse removal minimal
- Solid waste disposal sites are limited

Proposed Interventions

- Implementation of a litter control programme for all municipalities
- Possible Recycle strategies to be implemented
- Development of partnerships with community based Organisations & Non-Government Organisations involved in environmental programmes
- Identify additional, suitable waste sites for all the local municipalities

### Air Quality Management

Following the publication of the Integrated Pollution and Waste Management Policy (IP&WM) in 2000 (DEAT, 2000), government set about drafting the legislation required to implement the policy. In the case of new air quality legislation, the draft National Environmental Management: Air Quality Bill was finalised as framework legislation that would have its detail added in accordance with a logical implementation plan.

The National Environmental Management: Air Quality Act 39 of 2004 has shifted the approach of air quality management from source-based control to receptor-based control. The Act makes provision for the setting and formulation of National ambient air quality standards, while it is generally accepted that more stringent standards can be established at the Provincial and Local levels. Emissions are controlled

through the listing of activities that are sources of emission and the issuing of emission licences for these listed activities.

Atmospheric emission standards will be established for each of these activities and an atmospheric licence will be required to operate. The issuing of emission licences for Listed Activities will be the responsibility of the Metropolitan and District Municipalities. Municipalities are required to '*designate an air quality officer to be responsible for co-ordinating matters pertaining to air quality management in the Municipality*'. The appointed Air Quality Officer will be responsible for the issuing of atmospheric emission licences.

The Bill of Rights contained in the Constitution of the Republic of South Africa is the cornerstone of democracy in South Africa. It enshrines the rights of all people in the country and affirms the democratic values of human dignity, equality and freedom. The state must respect, protect, promote and fulfil the rights in the Bill of Rights. Section 24 of the Constitution states that everyone has the right:

- *To an environment that is not harmful to their health or well-being; and*
- *b. To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –*
  - I. Prevent pollution and ecological degradation;*
  - II. Promote conservation; and*
  - III. Secure ecologically sustainable development and the use of natural resources while promoting justifiable economic and social development.*

In order to give effect to this right in the context of air quality, it is necessary to ensure that levels of air pollution are not harmful to human health or well-being. It follows that the setting of ambient air quality standards is necessary, as well as mechanisms to ensure that ambient air quality standards are achieved and maintained. Hence, the National Environmental Management: Air Quality Act (Act No. 39 of 2004) provides an objectives-based approach to the management of air quality at different governance and operational levels and is the legislative means to ensuring that the rights described above are upheld.

Therefore, in implementing the AQA it is necessary to ensure that there is clarity on governance and technical objectives so air quality management measures are implemented in a cohesive, coherent and uniform manner that ensures the most benefit for the least cost through efficient and effective use of resources.

Local Municipalities do not have enough capacity in terms of personnel, budget or equipment to undertake their air quality functions in terms of the Air Quality Act. Therefore, few air quality management or control functions are undertaken by the Local Municipalities. Air quality support is provided to the Local Municipalities from Province and District. Basic air quality management at Local Municipalities forms part of the functions of the Department Planning and Development. The District municipality in association with the local municipalities continuously attend to all air quality complaints.

The municipality is in the process of developing an Air Quality Management Plan which will assist in streamlining all programmes in order to control air emissions. Contributors to Air pollution in the Amajuba District Municipality are from the following activities Metallurgical Industry:

**Table 39: Air pollution contributors**

EMADLANGENI LM	NEWCASTLE LM	DANNHAUSER LM
<ul style="list-style-type: none"> <li>Biomass burning</li> </ul>	<ul style="list-style-type: none"> <li>Iron, Steel, Ferroalloy industries and foundries</li> <li>Inorganic Chemicals Industry</li> </ul>	<ul style="list-style-type: none"> <li>Mineral Processing, storage and handling</li> </ul>
<ul style="list-style-type: none"> <li>Mineral</li> </ul>	<ul style="list-style-type: none"> <li>Organic Chemicals Industry</li> </ul>	<ul style="list-style-type: none"> <li>Metallurgical Industry</li> </ul>
<ul style="list-style-type: none"> <li>Processing</li> </ul>	<ul style="list-style-type: none"> <li>Carbonization and coal</li> </ul>	<ul style="list-style-type: none"> <li>Domestic fuel burning</li> </ul>
<ul style="list-style-type: none"> <li>storage and handling</li> </ul>	<ul style="list-style-type: none"> <li>Gasification</li> </ul>	<ul style="list-style-type: none"> <li>Inorganic Chemicals Industry</li> </ul>
<ul style="list-style-type: none"> <li>Domestic fuel burning</li> </ul>	<ul style="list-style-type: none"> <li>Dust from Untarred roads</li> </ul>	<ul style="list-style-type: none"> <li>Combustion installations</li> </ul>
<ul style="list-style-type: none"> <li>Dust from Untarred roads</li> </ul>	<ul style="list-style-type: none"> <li>Mineral Processing, storage and handling: - mining, brick production, cement production</li> </ul>	<ul style="list-style-type: none"> <li>Biomass burning</li> </ul>
	<ul style="list-style-type: none"> <li>Combustion installations: Domestic Fuel Burning, boilers</li> <li>Thermal treatment of hazardous and general waste</li> <li>Biomass burning</li> </ul>	

### *Cemeteries and Open Spaces*

Cemeteries and open spaces are monitored by local municipality although the District municipality can provide aid to municipalities in order to maintain the service or to upgrade it. In respect to the cemetery sites, the national Department of Agriculture and Environmental Affairs initiated a study to find suitable sites for burials to prevent the unsuitable site burials and as well as home burials.

There was also an initiative of formalizing the informal cemeteries within the District. A site was identified in Durnacol as there was informal burial activity taking place. Even though the site was identified it did not form part of the initial study for identification of new burial sites.

The study was conducted in a number of places within the District and there was a strong indication of geological constraints within most of the identified sites. This has led to the delay of the study hence the study is incomplete.

### **Transportation Infrastructure**

Roads have the potential to not only bridge the geographical divide but to also provide communities with access to better social and economic opportunities. It is therefore important in this regard that roads are assessed in the context of their spatial network, road classification and road surface condition. Amajuba district office has a staff compliment of 119 and comprises of two area offices and a Cost Centre namely:

- Area office Utrecht with a staff compliment 31
- Area office Newcastle with a staff compliment 47
- Cost Centre Newcastle with staff compliment of 41

Below are the critical areas that need infrastructure attention (maintenance):

- HOSPITALS: Newcastle-Madadeni , Private hospital (CBD), Newcastle provincial, Emadlangeni-Utrecht (CBD), Dannhauser health Centre
- CLINICS: Amasondeli, Verdriet, Greenock, Ingogo, Ladybank, Thandanani, Mata, Mobile, Kwantaba(mobile), Ndozo, Glendridge, Naas Farm, Niemeyer, Nellies farm, Conees, Hilltop, Siphimpilo, Thembalihle, Tyger estate, Ngogo, Groonvlei, Emfundweni
- POLICE STATIONS: Ingogo, Groonvlei, Nomandien, Hatting sprint, Utrecht, Newcastle, Dannhauser.
- SCHOOLS: Isikhalisezwe, Mata, Ngisana, Emthunzini, Nzululwazi, Cooper, Inverness, Mlwane, Emxhakeni, Nhlazadolo, Ngcaka, Lembe, Siyalungelwa, Velzen, Vulindlela, Annandale, Sikelela, Siphosemvelo, Siphuthando, Mehlwane, Nkabane, Hlokomani, buhlebeallen, Mehlwane, Bothas pass, Thabo, Sondelani, Hatting, Mbabane, Lindokuhle, Mullerspass, Gijimani, Glencalder, Myayiza, Ndakazane, Bluemountain, Okhalweni, Dushulu, Gleywater, Dorotea, Buhlebomzinyathi, Sosinda, Ncandu, Sizimele, Haig, Myamande, Izimbuthuli, Dnc, Rutland, Waaihoek, Ekobongeni, Mandlamasha, Ntendeka, Siphosemvelo, Thamsanqa, Kwamagidela, Aangelegen, Esixshaben, Gloclestad, Esidakeni, Glenco, Blackbank, Umzilikazi, Bergsig, Zimisele, Sibiza, Esidakeni, chanceneni, Emanantshini, Enhlanhleni, Battersea, Hilldrop, Ml sultan, Moy, Wit umfolozi, Ngogo, Groonvlei, bembaskop, Slangrivers, Nhlangozi, Hlalunolwazi, Umzilikazi, Khiphokuhle
- GOVERNMENT DEPARTMENTS(PROVINCIAL): DEPARTMENT OF EDUCATION (LENNEXSTON), DEPARTMENT OF LABOUR (CBD)
- GOVERNMENT DEPARTMENTS(DISTRICT): Department of Health (district)- (CBD), Ekusini correctional services, Utrecht Prison, Waterval prison, DSD, cogta, human

Challenges faced by the Amajuba Region Department of Transport:

- Vacant positions especially driver operators and road worker aids
- Delays encountered with public works in terms of maintenance of buildings and camps
- Qualified audits due to lack of evidence of performance information and financial bookkeeping
- Lack of safety clothing policy
- Delays in resolving labour related matters
- Delays in the processing of computer/consumables requested by staff
- Coordination of projects between Head office and the Cost Centres
- Lack of capacity in project monitoring
- Lack of vehicles for project supervision
- Shortage of office accommodation

External challenges faced by the Amajuba Region Department of Transport:

- Shortage of suitable quarry material
- Delays in EIA and WULA approvals

- Delays in purchasing of materials (SCM)
- Delays in award of contracts
- Proper assessment & variances in bill of quantities

Long Term special projects planned by the Department of Transport in the Amajuba Region

- P43 / P308 - Upgrade to blacktop ;
- P483 widening to 4 lanes in progress
- P296 Upgrade to blacktop –third phase in planning
- D88 - Reinforcement of Deck to accommodate Mine Vehicles –in planning
- Extension of road P420
- New vehicular Bridge and Roadwork's - Jiyane Bridge
- P420 Reseal – Km 2 to km 4.9 – inception date Feb 2016
- P41 Heavy rehabilitation – km 13 to km 33 – inception Feb 2016
- P39-1 Light Rehabilitation – Km 17 to Km 30 – inception Feb 2016
- New bridge over P483 - Pedestrian Bridge (H/O Program)
- L 2579 - New Local Road - Bridge required
- Moyeni Rd Bridge - New Local Road - Bridge required
- Mondi Road - New Local Road - Bridge required
- P211, P37, P34, P35, P39, P483,P272 Rehabilitation head office program

### Status Quo

The road networks within Amajuba Municipality reflect a link of the districts roads (R21 & R32) from Dannhauser and Emadlangeni municipalities with the N11 that traverses Dannhauser and Newcastle municipality respectively. These road networks link the towns of Dannhauser and Utrecht with that of Newcastle. There is a possibility that the condition or state of the road surfaces might have changed since the development of the PTP but the information contained in the document has been utilised for this exercise and updated information will be obtained from DOT and included in the final report.

Table 40: ADM Total Road Network

Total Road Network	Provincial Network	District Network	Local Network
2255 km	992 km	1022 km	241 km

Source: Amajuba DOT Regional Office

The national and provincial main roads are mainly surfaced whilst the majority of district and community access roads are not. Most community access unsurfaced roads are not constructed to proper geometric design standards due to the rough terrain and limited funding available. Several of these access roads are used by public transport vehicles, resulting in high maintenance cost of vehicles and unsafe travel conditions for passengers. Unsurfaced roads are often very slippery during the rainy season due to flooding and poor in-situ soil conditions, which results in the rural communities having no vehicle access or an unreliable public transport service.

Other infrastructure available in the Amajuba District municipal jurisdiction is rail way lines which are predominantly used for the transportation of coal locally and also by other companies when moving freight. There is also an active airport in the vicinity of the Newcastle Local Municipality.

### *Regional Infrastructure Profile*

**Table 41: Completed Projects**

No.	Project	Total length	Local Municipality	Year of Completion	Total Expenditure (R56.91 million)
1	Upgrade Of D96	12km	Newcastle	2014	R 40.13 million
2	Mbabane River Pedestrian Bridge	54 m	Dannhauser	2013	R 11.90 million
3	ThuthukaBivane River Pedestrian Bridge	20 m	Dannhauser	2016	R 4.88 million

Source: Department of Transport

### *Road Hierarchy*

It is important to include the analysis of the above mentioned subject matter as it will provide an indication of the responsible authorities for the different road classes within Amajuba. This overview will in turn afford opportunities to the responsible authorities to plan accordingly in response to the desired spatial outcomes of the Amajuba DM. There are three types of road classes that have been focused on for this report as they have implications on the desired spatial outcomes for the Amajuba DM.

- **National Roads** - These roads denoted with the prefix 'N' e.g. N11 and are primarily the responsibility of DOT and are maintained through the South African Roads Agency.
- **Provincial Main Roads** - These are higher order provincial roads all with the prefix 'P' e.g. P296. There is a further breakdown of this class into types of main roads, each type meeting certain requirements pertaining to traffic volumes, freight requirements etc and hence not all main roads are surfaced roads.
- **Provincial District Roads** - All these roads are the responsibility of the KZNDOT and the majority of which are not surfaced. Again there is a further breakdown into types of district roads, each allocated different design and maintenance specifications. These roads normal have a prefix 'D' e.g. D5241.

### *Organised Transport Structures*

There are a total of 20 public transport facilities within the Amajuba area with 16 minibus-taxi ranks, 3 bus ranks and 1 minibus-taxi. The majority of these facilities fall within the Newcastle, Madadeni and Osizweni areas with limited facilities in Utrecht and Dannhauser. There is an equal split of formal and informal facilities with the formal facilities mainly located in the urban areas and informal facilities located

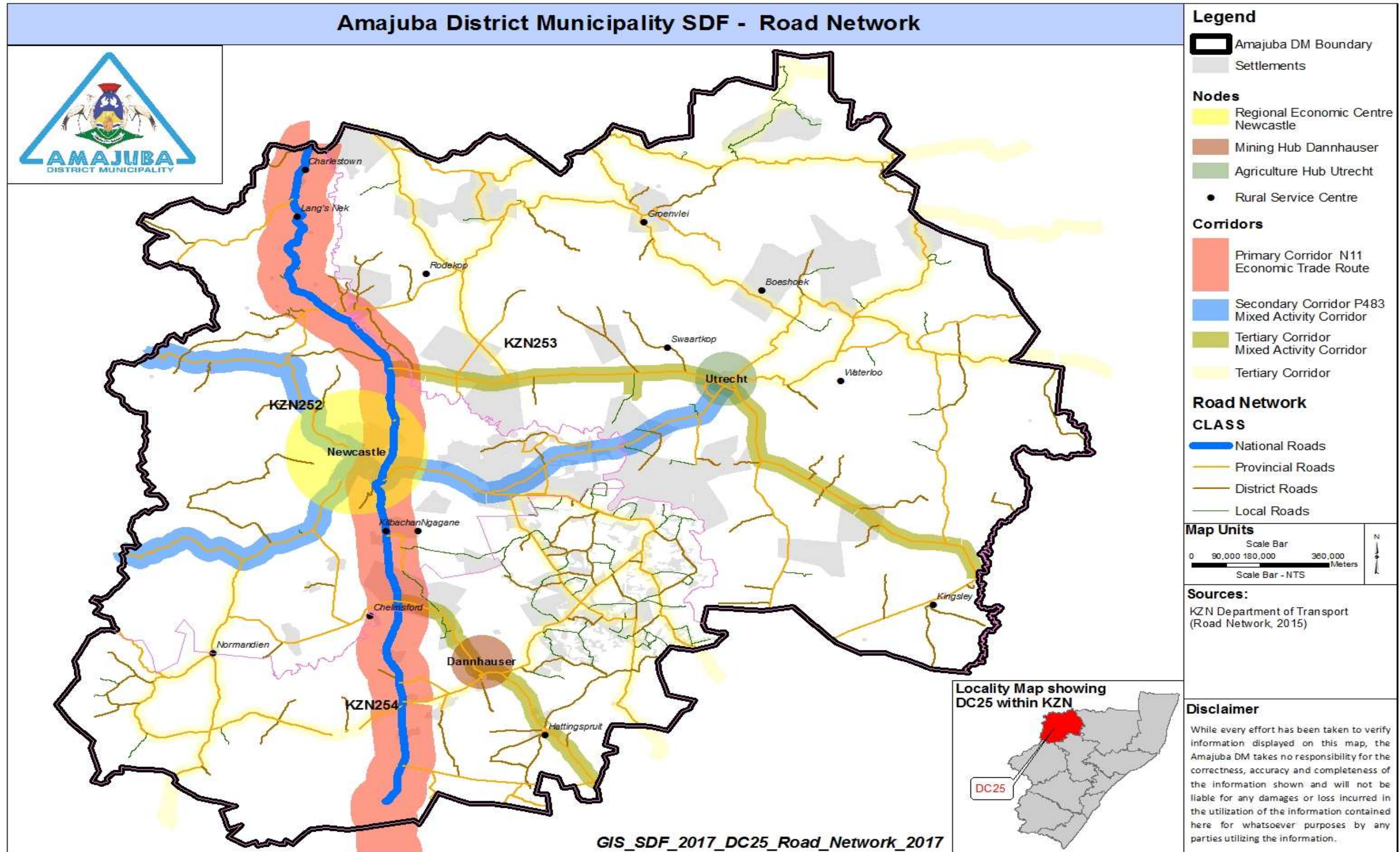
in the rural settlements. The status and ownership of the Minibus-taxi facilities is shown in the Table below:

**Table 42: Public Transportation Status**

Facility Name		Status	Ownership
<b>Newcastle Municipality</b>			
1	Osizweni Formal Taxi Rank	Formal	Municipal
3	Makhanya Informal Taxi Rank	Informal	Municipal
4	Top Rank Informal Taxi Rank	Informal	Municipal
6	9 Mile Informal Taxi Rank	Informal	Municipal
7	Moyomuhle Informal Taxi Rank	Informal	Municipal
8	Madadeni Sec 4&5 Informal Taxi Rank	Informal	Municipal
9	Madadeni Shoprite Checkers Informal Taxi Rank	Formal	Municipal
10	Madadeni Court Informal Taxi Rank	Informal	Municipal
11	Newcastle Formal Taxi Rank	Formal	Municipal



Figure 21: ADM Hierarchy of Roads.



### *Railway line*

There are currently no commuter rail service provided for within the Amajuba DM. However, there is a station and rail line that runs from Newcastle past Madadeni and Osizweni towards Utrecht which provides an opportunity in the long term for a rail commuter service due to its alignment to the above mentioned areas. There is also a railway line that runs through Dannhauser past Newcastle to Charlestown in the Newcastle Municipality. It is not yet clear as to whether this railway line is being utilised and to what benefit to the district as it connects from other districts to the south.

### *Airport and landing Strips*

There are no established and operational passenger air transport system within Amajuba. Newcastle has one Airport which is located approximately 7 km away from the city center. Chartered flights commute daily and a full service with one of the country's airlines is in the pipeline. It is located on the south eastern side of the Central Business District i.e. industrial area or between Newcastle town and Madadeni Townships. It is in a functional condition.

### **Energy**

#### *Service Providers*

Eskom generates approximately 95% of the electricity used in South Africa and this association extends to generating, transmitting and distributing electricity to industrial, mining, commercial, agricultural and residential customers and redistributors. In the context of the Amajuba DM the above mentioned fact is no different as Eskom is still the main supply of electricity within the district whilst the Newcastle and Emadlangeni Municipalities have the license to supply electricity in certain areas within their jurisdiction.

The provision of electricity in Newcastle is demand driven. The demand triggers the need to plan for additional capacity of the electricity network distribution. Eskom supplies in the order of 125,000KVA per month with an additional supply of 800 KVA being supplied by IPSA from gas turbines. The electricity networks for the Newcastle West area being the CBD and surrounding suburbs are managed by the municipality whereas the outlying townships and rural areas are supplied by Eskom. The Newcastle Municipality further gives support to Eskom for the surrounding townships and rural areas by implementing capital projects funded by the Department of Energy which upon completion is handed over to Eskom.

#### The role of the ADM in electricity provision

It must be noted that the DM does not have a direct responsibility with regards to the provision of Free Basic Electricity and as such does not receive any Equitable Share allocations for this purpose. The supply of Free Basic Electricity is the function of the LM's. The DM does, however, play an advisory and planning role through the ESDP as electrical planning is best undertaken at a DM level. It is also noted that the ESDP must be updated every two years to keep it up-to-date and relevant.

### Access to electricity

The Amajuba District Municipality is in the process of completing its Electricity Supply Development Plan (ESDP). The purpose of the ESDP is to formulate a rational basis for extending grid and non-grid electricity service supply to the population of the Amajuba District Municipality within as short a time as possible, within the national as well as provincial electrification guidelines and budget available.

Table 43: Estimated electricity Backlogs

Municipality	Estimated Total No. of Households	Electricity	
		No. of Households	Percentage
Newcastle	102 861	11 300	11%
Emadlangeni	6 803	3 742	55%
Dannhauser	20 800	5 408	26%
Total for Amajuba	130 464	20 450	16%

Statistics SA – Community Survey (30-06-2016)

The ESDP has identified a grid backlog of 9739 connections and 472 non-grid connections within the DM. The farm worker housing was divided into grid and non-grid electrification in accordance with the availability of grid in the areas.

The table below depicts data on the type of uses for electricity; electricity is mainly used for lighting then for cooking with heating being the least type of use for electricity.

Table 44: Distribution of Electricity

Type of connection	Amajuba DM	Newcastle LM	Emadlangeni LM	Dannhauser LM
In-house conventional meter	55738	48989	2313	4436
In-house prepaid meter	431631	322910	15330	93391
Connected to other source which household pays for (e.g. con	785	750	-	35
Connected to other source which household is not paying for	667	493	-	174
Generator	175	145	23	7
Solar home system	452	64	254	134
Battery	-	-	-	-
Other	957	832	42	83
No access to electricity	40924	14935	18907	7081

Statistics SA – Community Survey (30-06-2016)

Apart from its social benefits, electricity is also a driving factor in the economy. Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility and as a consequence also plays an important revenue source for local government. For this exercise the spatial location and supply thereof the bulk electricity infrastructure has been assessed.



The current and proposed reticulation network in Amajuba District Municipality area as indicated in the Map (insert) shows areas already electrified and the location within the district of the bulk electricity infrastructure.

It is no surprise that the bulk electricity infrastructure is concentrated in areas that have the highest population densities in areas such as Newcastle, Danhauser, Utrecht, Emadadeni etc. Newcastle Municipality has a superior population size and economy in the Amajuba district and as such has more areas that would require bulk electricity infrastructure. There are 8 sub-stations in the Newcastle Municipality that supply electricity to the areas of Newcastle, Madadeni and Osizweni. The spatial distribution of most sub-stations within Newcastle Municipality is predominantly situated along the N11 primary corridor. Newcastle is a growing economy within the district and it will be essential to demonstrate that the current supply is sufficient to meet current and future demands.

**Table 45: The project cycle for any development has 5 stages**

STAGE		TASKS
1	Development Plan Approval (DPA)	<ul style="list-style-type: none"> <li>Technically approved proposals</li> </ul>
2	Concept Release Approval (CRA)	<ul style="list-style-type: none"> <li>Initiatives entered into a value chain system for approval</li> <li>Feasibility studies</li> </ul>
3	Design Release Approval (DRA)	<ul style="list-style-type: none"> <li>High level design</li> <li>EIA approved and servitudes acquired</li> </ul>
4	Execution Release Approval (ERA)	<ul style="list-style-type: none"> <li>Design package</li> <li>Procurement and Construction begins</li> </ul>
5	Finalisation Release Approval (FRA)	<ul style="list-style-type: none"> <li>Construction completed and handed project hand over</li> </ul>

**Table 46: ESKOM Funded Projects**

#	PROJECT NAME	FORM STATUS
1	Incadu-Madadeni 132 kV Line Est	FRA
2	Madadeni 132/33 kV & 132/11 kV TRFR Est	FRA
3	Blaauwbosch SS increase cap	FRA
4	Matshekesheni 132/11 kV 20 MVA SS establishment	CRA
5	Matshekesheni 132 kV Tee Line	CRA
6	Kilbarchan SS 88/22 kV TRF Establish	CRA
7	Zaaifontein SS Normalization	ERA
8	Ndulinde 88 kV Turn in lines	ERA
9	Ndulinde 20MVA 88 22kV SS est	

Source: Amajuba Region ESKOM

Emadlangeni Municipality has 6 sub-stations that service the settlements within the municipality for residential purposes whilst Utrecht would most like be for economic factors albeit a declining economy. Dannhauser Municipality has 3 sub-stations situated within its jurisdiction servicing the settlements of Mdakane and Osizweni. The supply capabilities of the substations and reticulation networks including the projects related to maintaining and upgrading these substations and reticulation networks are contained in Network Development Plans (NDPs) compiled by the Eskom Area Network Planning Division.

**Table 47: Electricity availability by use**

Distribution of electricity by use					
Electricity use	Year	Newcastle Lm	Emadlangeni Lm	Dannhauser LM	Amajuba DM
Lighting	1996	48055	1013	4566	53634
	2001	59884	1801	8399	70084
	2011	73449	3032	16490	92971
Heating	1996	26771	888	1832	29491
	2001	37924	1497	2930	42351
	2011	57864	2003	7707	67574
Cooking	1996	30773	908	1950	33631
	2001	41507	1558	3607	46672
	2011	69800	2515	10654	82969

Source – StatSA 2011 Census

The table above depicts the picture on the predominate type of use for energy per municipality. It is evident that in Newcastle dominates the consumption of electricity within the ADM jurisdiction. Within all locals it is common that electricity is generally used for lighting purposes in comparison to heating and cooking respectively.

### *Indigent Support*

Basic supply is made available to all households. The allocation is set at 50 kWh per household per month. Costs are funded from the Equitable Share allocation to Local Municipalities. The process must be planned with the relevant stakeholders including local government and ESKOM. There have been problems with the implementation of this as the ESKOM consumer database is not accurate or complete and a detailed survey is required. As it stands, municipalities are required to provide ESKOM with a list of consumers to be provided with electricity, and municipalities are then required to pay ESKOM for the consumption of these households from their Equitable Share on a proven cost basis only.

During 2007 South Africa started experiencing widespread rolling blackouts as supply fell behind demand. Since then, load shedding as it is known was implemented whenever generating units were taken offline for maintenance, repairs or re-fuelling. In May 2008 load shedding was suspended as it had been established that the demand and supply challenges had been stabilized, however load shedding was reintroduced in November 2014. Load shedding in 2014 was due to Majuba Power station losing capacity to generate power after a collapse of one of its coal storage silos on the 1<sup>st</sup> November 2014.

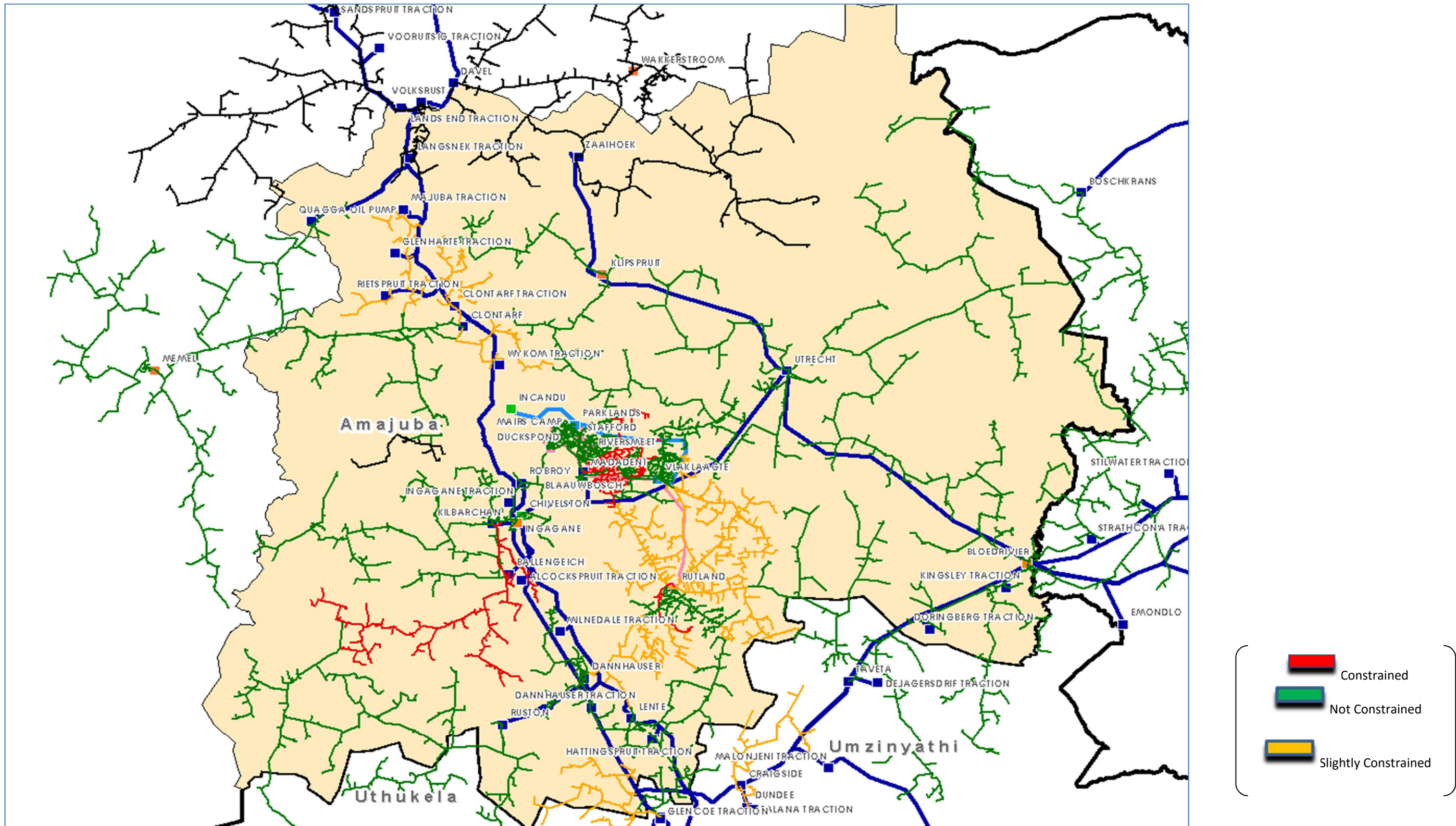
The Majuba power plant delivered an estimated 10% of the countries entire capacity and the collapse halted the delivery of coal to the plant. In December 2014 Eskom implemented stage 3 load shedding in South Africa after the shutdown of two power plants due to diesel shortages.

Challenges that currently face ESKOM:

- Fiscal challenges for the new construction of infrastructure and maintenance;
- Depletion of water reserves for Hydro plants;
- Aging infrastructure
- Growing demand against the available resources
- Theft of copper and steel

It is imperative to note that the current power supply challenge has had a negative impact on the economy as production has to be stopped to accommodate the electricity shortage. The Amajuba District Municipality has felt the effects of the challenges faced by ESKOM, which mainly affects the economy, employment and the provision of electricity in areas that are still being developed. The map below reflect the levels of capacity constraints within the ADM jurisdiction in terms of the infrastructure. The red lines in the map reflect areas that have constrained networks, the lines yellow reflect areas that are slightly constrained and the green lines reflect areas with no constraint. From the map it is evident that the major constraints are within the jurisdiction of the NLM and a small portion in the DLM.

Figure 22: ADM Capacity Constrains (Electricity)



Source: Eskom (2017)

Eskom is progressing well with the maintenance of its power generating plant whilst supplying the country's electricity needs.

Eskom's Energy Efficient Lighting Exchange Programme, a door-to-door campaign that involves the exchange of old-style light bulbs and non-working compact fluorescent lamps (CFLs) with new CFLs, has installed and verified over 1.3-million lamps in homes in four provinces since November 2015 (figures are up until 11 May 2016):

- Kwa-Zulu Natal – 1 008 692
- Western Cape – 238 029
- Eastern Cape – 95 358
- Free State – 45 358

Auditors will do random visits to some homes to verify the installation of lamps. Homeowners are cautioned to be vigilant and to check the identity of the person who says they are an Eskom represented auditor. The auditors should have plastic branded bibs that say "Free Energy Efficient Lighting Exchange" with Eskom branded photo identity cards.

The Energy Efficient Lighting Exchange Programme is one of Eskom's key initiatives to keep the power supply stable. Out of the over two million lamps installed to date over 1.3-million has been independently verified and achieved evening peak demand savings of 67MW, enough to provide over 80% of the power needed to power a town the size of Mthatha in the Eastern Cape or Emnambithi in KwaZulu-Natal.

The first phase of the roll-out involves the installation of 4.8-million CFLs and a further 5.2-million will be installed in all nine provinces by end March 2018.

With the efficient use of energy a global priority, the programme will continue to play a crucial role in helping homeowners to reduce their monthly electricity bills while keeping South Africa's power supply stable.

## Human settlements

Achieving sustainable human settlements is one of the main spatial goals within an area such as Amajuba District which is characterised by settlement pattern that has encounter a high level of disintegration and fragmentation. An opportunity still exists to turn the situation around through facilitating and promoting the evolution of these discrete pockets of settlements into sustainable, integrated human settlements clusters. This is bearing in mind the fact that settlements are not static, they respond to change and are continuously in the process of transformation. The key challenge is to turn them from being creations and remnants of the apartheid regime into sustainable human settlements.

A sustainable settlement improves the level of choice, encourages creativity and investment while a less sustainable settlement imposes a lifestyle on people and results in unnecessary expenses. It is neither possible nor desirable for settlements to be homogenous hence an emphasis on choice.



*Households and Services*

The number of households over the years has increased; looking at the table below it is evident that the numbers of households in the ADM have almost doubled between 1996 and 2011. Contrary to the doubling of the number of households and the increase in the population the house hold size have decreased which is an indication that families are breaking away from each other which is also an indication more people are sustaining themselves.

Emadlangeni LM has the least households by the highest household average for 2011 which is typical for a rural area with little services available.

**Table 48: Total House holds**

Households			
Municipality	Year	Number of households	Average Household Size
Newcastle LM	1996	55217	5,1
	2001	71164	4,6
	2011	84272	4,2
Emadlangeni Lm	1996	3378	6,2
	2001	6187	4,7
	2011	6252	5,2
Dannhauser LM	1996	15555	6,2
	2001	19320	5,3
	2011	20439	4,9
Amajuba DM	1996	74150	5,4
	2001	96671	4,7
	2011	110963	4,4

*Statistics SA – Community Survey (30-06-2016)*

*Dwelling typologies*

When Census was first conducted there was a larger number of informal dwellings which did not adhere to the objectives of the South African Constitution mainly to provide safe environments and quality housing. The Department of Human Settlements together with the local municipalities have continuously worked in ensuring that all communities have access decent housing. A significant amount of work has been done to do away with informal settlements and unsafe structures with the achievements to date there is still more that needs to be done.

The table below highlight the number of households as per the dwelling typology.

**Table 49: Dwelling typologies**

Dwelling Typologies				
Municipality	Year	Formal Dwelling	Informal dwelling	Traditional Dwelling
Amajuba DM	2001	75154	7633	13429
	2011	97341	5100	7949
	2016	98958	4494	80473
Newcastle LM	2001	59423	6851	4649
	2011	76792	4459	2642
	2016	10781	2077	2816
Emadlangeni LM	2001	2836	184	2981
	2011	3644	148	2409
	2016	6153	89	5803
Dannhauser LM	2001	12895	598	5799
	2011	16905	493	2898
	2016	1288	8	1255

Statistics SA – Community Survey (30-06-2016)

### Settlement Patterns

Amajuba District Municipality is a mixed of rural and urban in its character. This is particularly due to the existence of Newcastle as an urban complex while Dannhauser and Emadlangeni are predominantly rural. The key features of the settlement pattern can be broken down as follows:

- Urban settlements;
- Peri-urban settlements; and
- Rural villages;

The development in most of the area is scattered with an absence of a strong nodal hierarchy. Uneven topography, membership of the community and traditional land allocation practices are the major factors that shape this settlement pattern.

The key settlement patterns identified above allows for association of areas as listed below in order to correctly plan the future development of the area.

- Urban settlements
  - Newcastle Urban complex
  - Danhhauser Town
  - Utrecht Town
  - Hattingspruit
- Peri-urban settlements
  - Kingsley
  - Groenvlei
  - Amantungwa
  - Nzima
  - Mabaso
  - Blue mountain
- Rural villages

- Kwamdakane
- Nyanyadu and Ubuhlebonzinyathi
- Charlestown
- INgogo

In exception to the settlement areas mentioned above, existing within the area of Amajuba District Municipality are also Former Mining Settlement. These settlements include:

- Kilbarchan
- Ingagane and Ballengeich
- Normadien

### *Impact by Urbanisation*

A comparative analysis of urbanisation within the district demonstrate that Newcastle Urban Complex with its associated complex of townships known as MBO (i.e. Madadeni, Blaauwbosch and Osizweni Urban Complexes) have experienced a substantial amount of urbanisation. This is evidenced from population growth that the area has experienced. Urbanization can be described as the rapid and massive growth of, and migration to large cities.

**Table 50: Urbanisation Figures**

Urban Settlements	Wards	2001	2011	% of Growth/Decline
Newcastle Urban Complex	2-5 and 20	49 094	52 371	6
Madadeni Urban Complex	14, 19, 22-24, 26-29	83 560	92 362	9
Osizweni Urban Complex	7-13, 15-18 and 30	133 536	141 906	6
Dannhauser Town	2	9 816	8 095	-21
Utrecht Town	2	5 488	5 290	-4
<b>Total</b>		<b>281 524</b>	<b>306 024</b>	<b>6</b>

Source: Census 2011

With reference to table above the population that resides within the urban areas (within all towns of the district) have increased by 6%. These urban areas accommodate 60% of the total district population. Madadeni complex had the highest level of urbanisation which caused its population to increase by 9% between 2001 and 2011. This is followed by Newcastle and Osizweni Complexes which had a population growth of 6% each. Both Dannhauser and Utrecht Towns experienced population decline which implies that these areas are experiencing population out-migration. Dannhauser is experiencing a great level of out-migration such that its population declined by 21% while Utrecht’s population declined by 4%.

### **Telecommunications**

As required by the CGICT (Corporate Governance of ICT) Policy, IT must be aligned with the Municipality goals.

In order to enable the Municipality to meet its goals as set out in this IDP, the ICT section of the municipality provides the following services, either by in-house provision, outsourcing or a combination.

**Table 51: IT Services provided**

Service	Description
Active Directory	The Active Directory Service provides authentication and ensures that all actions that are performed on the system is properly authorised.
Personal Computers	All users need a desktop or laptop computer to access all services
Networked storage	This service allows users to store documents, and other important files, on a network server which is regularly backed up.
Exchange	Amajuba District Municipality uses Microsoft Exchange Server 2010 together with the Outlook client on workstations in order to access email and shared calendars. Each user has a unique email address.
WWW	This service allows users to access information published on the world wide web.
Sebata EDMS	Electronic Document Management System
Sebata FMS	Financial Management System
DIMS	District Information Management System
GIS	Geographical Information System
Antivirus	Users need antivirus software to protect them from malware.
MS Project Server	A shared workspace for working on projects
Website Hosting	Host intranet, Amajuba.gov.za, emadlangeni.gov.za, Dannhauser.gov.za.
Helpdesk	Provides a single point of contact for users when requesting assistance with IT services
Access Control System	Controls and records access to the building
Video Surveillance	Provides security video recording of the building
Data Projectors and Screens	Provides services relating to data projectors and screens
Local Area Network	Provides access to all network related services
Updates	Ensures that all software on servers and workstations are kept up to date in line with known vulnerabilities
WAN	Provides access to the Internet and network connectivity to remote sites.
Printing and Scanning	Allows users to print and scan documents
Fax to Email	Allows users to receive faxes via email
Backup	Makes backup copies of important data in order to recover from possible disasters.
Audio recording	Record audio for important meetings for transcription and legal compliance purposes.

**IT Initiatives**

In addition to the IT services currently being provided, the following initiatives are being undertaken to improve the value of IT as an enabler of the business of the Municipality.

**Table 52: IT Initiatives**

Initiative	Description
Paperless council	Management has decided to obtain iPads for all councillors. iPads will be used as a communication tool and to distribute agendas and minutes without using paper. It may be possible to realise significant cost savings in this way, reducing the use of paper and delivery costs. This could also have a significant positive impact on the carbon footprint of the organisation.
Voice over IP	Voice over IP, also known as VoIP is now a mature technology. VoIP refers to the carrying of voice telephone conversations over data networks. Significant cost savings can be realised with the proper implementation of Voice over IP.
Cloud computing	A new trend has emerged in recent years, where IT services are no longer hosted on a user’s premises. This trend is called “Cloud Computing”. Benefits of cloud computing include reduced capital costs, simplified management and possibly improved legal compliance.

**Available Infrastructure**

The table below depicts the progress made in the provision of technological infrastructure within the DM. it is evident from the table below that there has been significant progress made in terms of advancing the community in providing access to facilities like computers and internet.

**Table 53: Telecommunication services distribution**

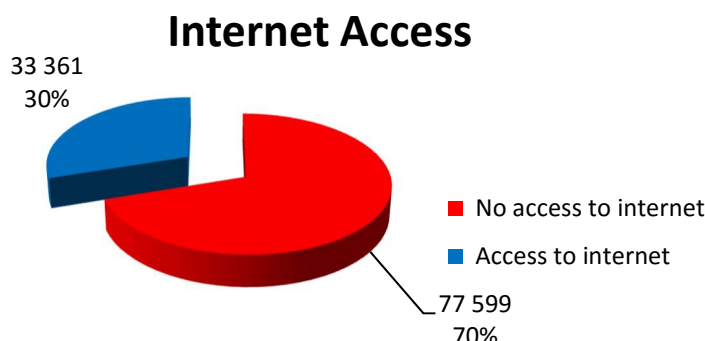
Distribution of Telecommunication Services					
ITC type	Year	Newcastle LM	Emadlangeni LM	Dannhauser LM	Amajuba DM
Radio	2001	55934	4907	14373	75214
	2011	60955	4671	14731	80357
Television	2001	42474	2114	8287	52875
	2011	65210	3293	14248	82751
Computer	2001	3793	271	276	4340
	2011	14168	703	1304	16175
Refrigerator	2001	43333	1740	6380	51453
	2011	61639	2471	12648	76758
Landline telephone	2001	21234	935	1924	24093
	2011	11434	455	949	12838
Cell phone	2001	21803	1527	4024	27354
	2011	76554	5369	17912	99835
Internet	2011	27740	1452	4170	33362

Statistics SA – Census 2011 municipal Report no 03-01-53

10 The figure below depicts the access to internet with the district, there is still a large number of households with out access to internet within the jurisdiction. The data when broken down

shows that areas of concern for investment in ICT infrastructure are Dannhausser and Emadlangeni, where 80% of the households in Dannhauser have no access and 77% of households in Emadlangeni have no access with Newcastle reflecting 67%.

11



### Strategic IT Plan

An IT Strategic Plan must be drafted, approved and kept up to date to ensure the implementation of new initiatives, and the continuous improvement of existing services in line with business requirements. The current Strategic IT Plan was approved on 5 December 2012, and is attached as an annexure.

The GIS section in fulfilling its role as a spatial information support function to the Amajuba DM has opted to adopt an approach that will derive optimum benefits taking the following into consideration:

- Strategic Planning Functions
- Access to geospatial data
- Maintenance of geospatial data
- Land Use Management
- Establishing a central clearing house for dissemination and acquisition of geospatial data within the ADM

### Objectives

Ensure the:

- The establishment and maintenance of district wide GIS web portal.
- Land Use Management analysis for effective development administration support and spatial planning.
- The GIS of the ADM contributes to increased effective decision making, enhanced service delivery in terms of efficiency and effectiveness and the GIS is utilised as a tool that assists in the execution of strategic planning functions of the institution.

### Activities

GIS web portal development

An online GIS Web portal has been developed which is available on the intranet and internet which consists of the following:

- Online live map viewers available on the intranet and internet.
- A downloads section containing a variety of softcopy static maps.
- An online map request facility for the public and internal officials.

The web portal is externally hosted by a service provider whereby a service level agreement for three years for web hosting has been entered into thus ensuring uptime of 96% hence a high rate of access to pertinent GIS information, the service provider is vested with the responsibility of administration and management of the web portal as per the conditions set out in the service level agreement.

#### Development Administration and spatial planning support

The base cadastral datasets for the ADM which contain the land use classes per a land parcel as determined by the custodian LMs, is sourced and placed on the GIS of the ADM to ensure that at any given time the ADM has access to reliable and accurate information in terms of land use & ownership so as to assess development applications and embark upon spatial planning initiatives having sufficient and valid data from the custodians as a point of origin.

#### GIS as a support tool

A comprehensive Geo-database has been developed and maintained consisting of a variety of spatial datasets collated with the purpose of utilisation to impact in a manner that ensures effective decision making, efficient & effective service delivery and functions as a tool for effective spatial planning. Depicted overleaf is the Geo-database.

## SERVICE DELIVERY SWOT ANALYSIS

Table 54: Service Delivery SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Well-developed infrastructure network particularly in Newcastle including the availability of bulk infrastructure and services to support the economy and meet basic needs.</li> <li>• Well established traditional urban settlements in Utrecht, Newcastle and Dannhauser.</li> <li>• Technohub towards promotion of an innovative region.</li> <li>• Good access to social facilities and infrastructure (schools and health facilities).</li> <li>• Level 2 Accreditation for the delivery of housing projects.</li> <li>• Availability of valuable agricultural land.</li> </ul>	<ul style="list-style-type: none"> <li>• General trend of ageing infrastructure.</li> <li>• Water loses due to old infrastructure.</li> <li>• Limited capacity for future development.</li> <li>• Huge housing backlogs.</li> <li>• High majority of gravel roads in Newcastle East.</li> <li>• Slow pace of housing projects.</li> <li>• Lack of bulk services in the rural settlements.</li> <li>• Poor storm water management.</li> <li>• Illegal dumping.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Urban renewal programme.</li> <li>• Municipal Infrastructure Grant and other conditional grants.</li> <li>• Informal Settlement Upgrading Programme.</li> <li>• Public private partnerships.</li> <li>• Development of the New dam (Ncandu)</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing rate of urbanisation in Newcastle, more specifically around areas where there is inadequate bulk infrastructure such as the JBC.</li> <li>• Continued deterioration of infrastructure particularly in areas where there is high urbanisation.</li> </ul>



### 3.4. KPA 3: Local Economic Development (LED) and Social Development Analysis

Local Economic Development (LED) is an approach to economic development, particularly in the developing world that, as its name implies, places importance on activities in and by towns, cities, districts and regions. This involves added micro-economic measures at the local level to complement macro-economic measures at the provincial and national level. LED encompasses a range of disciplines including physical planning, economics and marketing, all with the goal of building up the economic capacity of a local area to improve its economic future and the quality of life for all.

#### OUTPUT INDICATORS (MUNICIPALITIES):

MUNICIPALITY	GVA	MUNICIPALITY	GVA PER CAPITA	MUNICIPALITY	GVA GROWTH
<i>TOP 10 BY GVA (RMILL)</i>		<i>TOP 10 BY GVA PER CAPITA (RAND)</i>		<i>TOP 10 BY GVA GROWTH</i>	
eThekwini	146,538	Ethekwini	42,569	Ingwe	12.60%
Msunduzi	22,702	uMhlathuze	41,766	Impendle	10.78%
uMhlathuze	13,969	uMngeni	40,103	Okhahlamba	10.41%
Newcastle	7,285	Msunduzi	36,703	Nongoma	9.13%
Hibiscus Coast	6,589	Umtshezi	33,415	Indaka	9.08%
Emnambithi	5,624	KwaSani	28,455	Umhlabuyalingana	8.90%
KwaDukuza	5,181	Endumeni	27,944	Mtubatuba	8.86%
Abaqulusi	4,264	Umdoni	27,765	Umzimkhulu	8.76%
uMngeni	3,718	Greater Kokstad	27,709	Umtshezi	8.74%
Mandeni	3,336	Hibiscus Coast	25,727	Jozini	8.69%
<i>BOTTOM 5 BY GVA</i>		<i>BOTTOM 5 BY GVA PER CAPITA</i>		<i>BOTTOM 5 BY GVA GROWTH</i>	
Mthonjaneni	559	Vulamehlo	6,148	Newcastle	1.96%
Vulamehlo	476	Nkandla	5,624	Mthonjaneni	1.31%
Ezinqoleni	462	Indaka	5,620	eDumbe	1.08%
KwaSani	367	Nqutu	4,657	uMshwathi	0.84%
Impendle	353	Msinga	4,540	Vulamehlo	0.78%

## LABOUR INDICATORS (MUNICIPALITIES):

MUNICIPALITY	EMPLOY-MENT	MUNICIPALITY	EMPLOYMENT RATE	MUNICIPALITY	EMPLOY-MENT GROWTH
<i>TOP 10 BY EMPLOYMENT</i>		<i>TOP 10 BY EMPLOYMENT RATE</i>		<i>TOP 10 BY EMPLOYMENT GROWTH (2001-2011)</i>	
eThekwini	992,560	KwaSani	58.06%	Nqutu	104.15%
Msunduzi	153,909	uMngeni	49.38%	Hlabisa	102.02%
uMhlathuze	85,876	KwaDukuza	44.38%	Nongoma	80.16%
KwaDukuza	68,418	Greater Kokstad	42.81%	Ingwe	79.06%
Hibiscus Coast	64,194	eThekwini	41.17%	Msinga	72.74%
Newcastle	62,968	Mpofana	40.71%	Jozini	69.18%
Emnambithi	47,651	Hibiscus Coast	38.82%	Umzimkhulu	65.82%
uMngeni	30,844	uMhlathuze	38.05%	Umhlabuyalingana	65.25%
Mandeni	29,645	Endumeni	36.82%	KwaDukuza	47.55%
Abaqulusi	27,582	Msunduzi	36.39%	KwaSani	45.20%
<i>BOTTOM 5 BY EMPLOYMENT</i>		<i>BOTTOM 5 BY EMPLOYMENT RATE</i>		<i>BOTTOM 5 BY EMPLOYMENT GROWTH (2001-2011)</i>	
Hlabisa	5,396	Nqutu	11.47%	uMshwathi	5.74%
The Big Five False Bay	5,348	Nkandla	11.26%	Okhahlamba	5.04%
KwaSani	5,265	Maphumulo	10.69%	Vulamehlo	4.24%
Indaka	4,350	Msinga	9.57%	Emadlangeni	-9.24%
Impendle	2,347	Indaka	8.18%	Ntambanana	-9.98%

## POVERTY INDICATORS (MUNICIPALITIES)

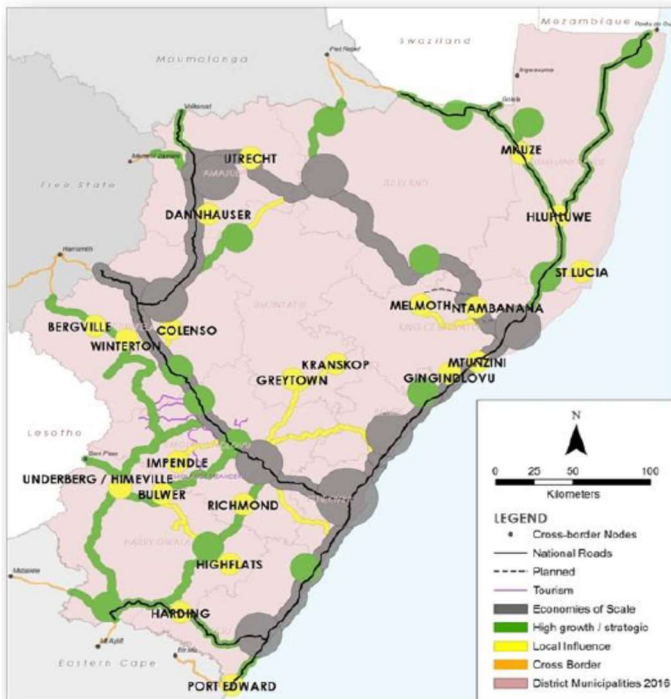
MUNICIPALITY	AVE HOUSEHOLD INCOME (RAND PER ANNUM)	MUNICIPALITY	POVERTY RATE (% OF HOUSEHOLDS EARNING <R19,600 PER ANNUM)	MUNICIPALITY	HDI
<i>BOTTOM 10 BY AVERAGE INCOME</i>		<i>BOTTOM 10 BY INCOME POVERTY RATE (LESS THAN R1650 PER HOUSEHOLD PER MONTH)</i>		<i>BOTTOM 10 BY HDI</i>	
Vulamehlo	R34,153.00	Msinga	64.38%	Msinga	0.29
Umzimkhulu	R34,198.00	Umhlabuyalingana	64.32%	Umhlabuyalingana	0.32
Indaka	R34,599.00	Impendle	64.06%	Jozini	0.33
Ezingoleni	R34,766.00	Umzimkhulu	63.74%	Ingwe	0.34
Nquthu	R35,104.00	Indaka	62.81%	Nkandla	0.34
Umzumbe	R35,538.00	Imbabazane	60.60%	Nqutu	0.35
Msinga	R35,939.00	Jozini	60.56%	eDumbe	0.35
Umhlabuyalingana	R36,164.00	Ubuhlebezwe	60.41%	Hlabisa	0.35
Maphumulo	R36,948.00	Umzumbe	60.33%	Nongoma	0.35
Dannhauser	R38,289.00	Ingwe	60.01%	Umzumbe	0.35
<i>TOP 5 BY AVERAGE INCOME</i>		<i>BOTTOM 5 BY EMPLOYMENT RATE</i>		<i>TOP 5 BY HDI</i>	
KwaSani	R92,849.00	Endumeni	43.85%	Newcastle	0.55
Msunduzi	R108,926.00	The Msunduzi	43.66%	uMhlathuze	0.55
eThekwini	R112,830.00	eThekwini	41.83%	Msunduzi	0.59
uMngeni	R117,881.00	uMhlathuze	41.04%	uMngeni	0.59
uMhlathuze	R121,177.00	uMngeni	39.08%	eThekwini	0.61

### ECONOMIES OF SCALE



- Ballito / Stanger
- eThekweni / Durban
- Ladysmith
- Newcastle / Madadeni / Osizweni
- Pietermaritzburg
- Port Shepstone / Margate
- Richards Bay
- Vryheid

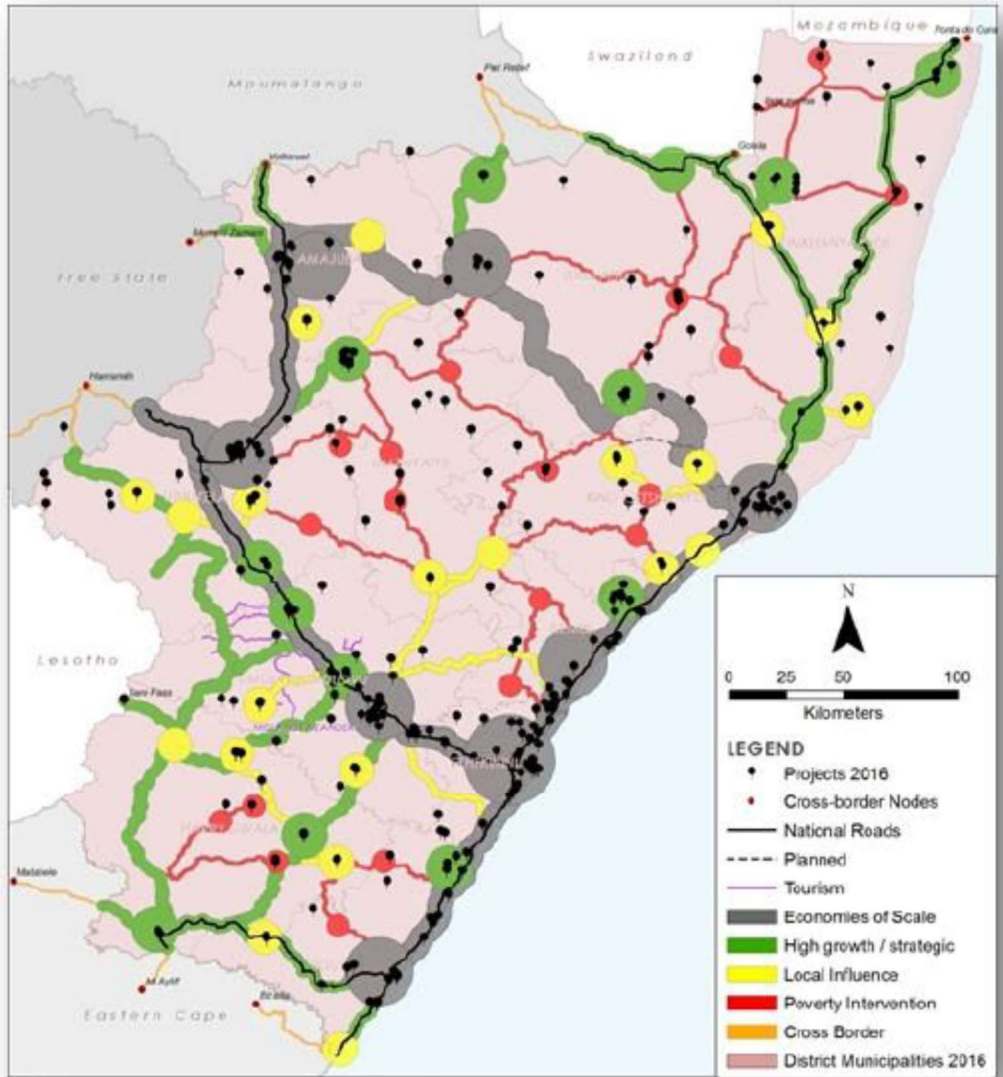
### LOCAL INFLUENCE



- Bergville
- Bulwer
- Colenso
- Dannhauser
- Gingindlovu
- Greytown
- Harding
- Highflats
- Hluhluwe
- Impendle
- Kranskop
- Melmoth
- Mkuze
- Mtunzini
- Ntambanana
- Port Edward
- Richmond
- St Lucia
- Underberg / Himeville
- Utrecht
- Winterton

Cross border nodes

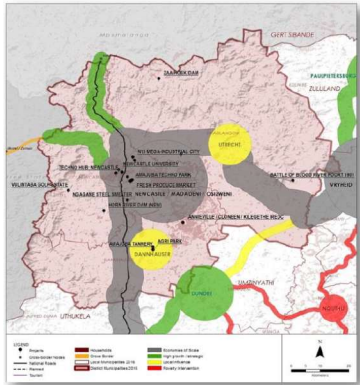
# PROJECTS





District Projects

AMAJUBA



According to the Amajuba DM’s LED strategy there are several challenges facing the ADM which have significant implications for growth of the DM within the broader context of industrial development. These are summarised below:

- According to the LED strategy, the development potential of the district is classified as an area in which **resource potential is low, human need is medium to high, and economic activity is low**. The DM displays the average GGP per capita when compared with other DM’s in the province, whilst its dependence on both Agriculture and Government Services, with limited diversification taking place, places the area at severe economic risk.

- Current **LED institutions** within the ADM have been fairly successful with regards to planning and implementation of projects. There is however a lack of participation in the planning phases, while planning and implementation of LED initiatives have room for improvement in order to enhance effectiveness. The entire planning and implementation cycle requires intervention in order to enhance coordination and integration, and to ensure that the correct projects are identified, and implemented in areas that will have the greatest impact. This will require multi-stakeholder participation including community-based involvement, political support without politicising economic and social decisions, and private sector guidance and buy-in. This will also require an 'outcomes based planning' approach, and strong capacity building and inter-governmental relations to resolve issues such as a lack of funding and coordination within LED.
- **Manufacturing** is the largest sector within the district economy, contributing approximately 25% to total GVA in 2010. In addition, wholesale and retail trade contributes around 12% to total GVA, while other supporting trade services contribute more than 30% to GVA (transport and storage; finance and insurance; business services; community, social and personal services). Although the latter trade and service-related activities have remained fairly buoyant over the past 5 years, the manufacturing industry has experienced a substantial decline in employment and production, particularly within the textile industry.
- The **agricultural sector** in Amajuba has declined substantially over the past decade due to various factors such as a large amount of agricultural land under claim; access to funding and infrastructure for small-scale farmers; a lack of diversification of agricultural commodities; and access to markets and support for farmers. This has led to a decline in employment, and has increased dependence on agricultural commodities produced outside of the region. A lot of focus is currently placed on the development of the agricultural sector due to the decline of other sectors in recent years. Developing this sector can have far reaching implications for attracting investment (i.e. Agri-processing), as well as the securing of food resources for residents (as a form of poverty alleviation). The practical implementation of agricultural-related projects, however, can increase the competitiveness of the ADM that it is often lacking;
- **Infrastructure development** is critical for the success of growth and development, and has a direct bearing on the socio-economic status of any given population. Although the ADM is relatively well developed in areas such as Newcastle, there is still a lack of infrastructure, both economic and social, in all of the local municipalities. A number of challenges are clearly identifiable with regards to infrastructure such as the capacity of existing roads, a lack of roads to support farming and mining activities, lack of water for irrigation, a lack of commercial and industrial space, informal trading facilities, lack of housing and uncoordinated human settlement delivery.
- Although there is a significant industrial base within the district, growth has not been sufficient enough to stimulate supporting industries and attract new SMME's into the market. Additionally, SMME's and Cooperatives are often unsuccessful due to challenges such as low levels of **access to finance and other support services, access to markets, and a lack of business and management skills**. These challenges all exist within the ADM and need to be addressed to ensure that conditions are right to stimulate both the establishment of SMME's and Cooperatives.
- The district has underperformed within the **tourism sector** given its natural assets and tourism potential. Although the district is not naturally perceived as a tourism location within KZN due to its historical association with industrial development and mining, there is potential to

enhance the tourism sector to create employment and further local economic development. Much of the formal accommodation facilities are located within Newcastle with relatively few facilities found in Dannhauser and Utrecht, although Utrecht is home to the Balele Game Reserve. Current constraints within the sector are a lack of coordinated promotion of the region and attractions offered; run-down and lack of facilities; no specific draw card attraction to prioritise the district; and a loss of tourists to other destinations within the Province.

- Unemployment and poverty remain problematic and key priorities for development. A lot of emphasis is being placed on increased investment and economic growth as key focus areas for the DM. These efforts, however, should also promote employment creation and income generation in areas where it is most needed. Additionally, available skills levels do not currently meet the demands of new industrial and business environments, while there is a general need for the cultivation of an entrepreneurial culture in the ADM. This filters through to the creation of a more sustainable SMME sector
- It is the general perception that the ADM is not a major investment or tourism destination in KZN. There are, however, opportunities that can be developed in this regard within the agriculture and tourism sectors representing important economic sectors that can be nurtured to bring about further economic development and growth.

Amajuba District Municipality is in the process of establishing the Amajuba Development Agency. This agency will assist in the strengthening of local economies by capacitating companies that are viewed to be sustainable. The process of the establishment of the agency is still in the 1<sup>st</sup> Stage. The Council of Amajuba DM approved for the establishment of the Development Agency by opting for option 2. The option selected by the Council is as follows:

*“Amajuba District Municipality sets up the agency. The District Municipality contributes to the initial set up costs with other government departments and/or Finance Development Institutions. The municipality sets up a board with seven members. The small number is selected on the basis of costs.*

**Advantages:**

- *The approach guarantees financial sustainability of the agency*
- *It will also allow the agency to do financial projections and thus proper implementation*
- *All local municipalities will have an equal status in relation to the economic development agency*
- *The district municipality will only be responsible for overall financial accountability*
- *This approach will ensure that the agency is accountable to the Local Municipalities for project implementation*
- *A relationship will exist with the municipalities on project-by-project basis*
- *This approach will help ease the perceived dynamics where stronger municipalities causes uneasiness to smaller one's, thus helping to ensure the future sustainability of the agency without being dependent/ leaning on any particular stronger municipality*

**Disadvantages:**

- *The agency could become too powerful and want to break away from the municipality.*

• *Municipalities might not have the finances to pay for the projects”*

in ensuring that there is partnership with local municipalities, the Council also requested that the Local Municipalities should also get approval from their Council in respect to the above option. The process for public participation for the establishment of the agency has commenced.

#### District Investment Promotion and Facilitation Strategy

The KZN Department of Economic Development and Tourism identified a need for the development of the District Investment Promotion and Facilitation Strategy (DIPFS) after the development of the KwaZulu-Natal Provincial Investment Strategy which recommends that District strategies be created to unpack details at a regional level. This investment strategy is therefore **directly aligned to the KwaZulu-Natal Provincial Investment Strategy**. The KZN Provincial Investment Strategy acknowledges that research is fundamental in identifying ways to fully utilise the competitive and comparative advantages of the various districts. Creation of a DMIPFS for district is recognition of the importance of investment at local level, and will be used to identify and promote priority sectors within the Amajuba District.

The DIPFS is aimed at achieving the following:

- To identify the strengths and weaknesses, and develop a DIPFS based on the competitive and comparative advantages of the district;
- To identify and promote priority sectors within the district;
- To develop a comprehensive and pragmatic (SMART) implementation strategy outlining how investment aimed at maximising resource usage will take place at the local level. This will essentially translate into projects/interventions required;
- To develop a monitoring and evaluation framework, with short, medium and long term targets;
- Ensure alignment of investment promotion and facilitation initiatives between local and provincial authorities.

### 3.5. KPA 4: Financial Viability & Management

### 3.6. KPA 5: Good Governance and Public Participation

#### **IDP/Budget Community Consultation**

The Constitution of the Republic of South Africa together with other complimentary pieces of legislation compels the municipalities to ensure that the general public participates in matters of local government. The Constitution is underpinned by the principles of good governance, also highlighting the importance of community participation as an essential element of successful good local



governance. Without active community participation, the challenge of ensuring effective accountable and clean local government will not be overcome.

Legislation facilitates active participation of community members in the affair of the municipality, including the formulation of Integrated Development Plans (IDPs) and Municipal budgets. Thus Municipalities are required to promote public participation to build the capacity of residents, Councillors and Municipal officials to engage in participatory processes.

The implementation of these mandatory processes should take cognisance of the time frame as regulated by relevant local government legal prescripts, including Municipal Systems Act 32 of 2000, Municipal Structures Act 117 of 1998 and Municipal Finance Management Act of 2004.

**Introduction**

Hence, in order for us to accomplish our mandate of playing a developmental role, Amajuba District Municipality has adopted a democratic approach by conducting effective public participation. Whereby, the council extended the power of the state through transparent and accountable processes where individuals and stakeholders within this district can exchange views and influence decision-making.

Amajuba District Municipality embarked upon a series of Road shows. The first series of road shows focused on the consultative process for the review of the IDP 2016/17 in preparation for the IDP and Budget 2017/22. This series of the road shows assisted the ADM in being abreast with the core needs of the communities. The programme for these road shows is per the schedule below

2016/17 IDP Budget Roadshows which were conducted in the Dannhauser Local Municipality and the Emadlangeni Local Municipality within the jurisdiction of the District in partnership with the two local Municipalities within the District that were scheduled as follows:

**Table 55: Public participation Schedule**

DRAFT IDP/BUDGET CONSULTATIVE COMMUNITY MEETINGS			
COMMUNITY MEETINGS			
AREA	DATE	TIME	VENUE
Emadlangeni Local Municipality	05 May 2016	10h00	Kingsley Ward 10
Dannhauser Local Municipality	10 May 2016	10h00	Ward 3/6 (42 Hall)

**Planning Processes**

Information sessions consultation were convened between the District Municipality and Local Municipality 's Councillors and officials with a purpose of ensuring that when the public consultation processes commence we share a common vision and shall have established our roles and responsibilities for a successful 2016/2017 Mayoral IDP/BUDGET Road show in Amajuba District in preparation for the IDP/Budget 2017/18.

The District Mayor also convened a special meeting with the Districts Head of Departments from various Government Sector departments inviting them to provide services during all the scheduled events.

**Selection of Venues And Times**

As part of promoting intergovernmental relations, we as the District Municipality had to ensure that we come-up with a viable schedule of venues for events after having considered the Local Municipality’s plan of consultation meetings. In some venues we even considered to conduct consultation meeting jointly with the Local Municipality in order to ensure effective Public Participation.

The areas that we selected to conduct consultation meetings on them were mostly rural but ensured easy access for all community members to take part. Transport arrangements, in a form of buses and taxis were made for those who lived afar from the venues. The days and times chosen for the meetings also ensured maximum attendance of most community members.

**Public Notification and Mobilization**

A vigorous communication and information dissemination campaign aimed at reaching out to all the communities of Amajuba District Municipality was undertaken and the following means of communication and mobilization were utilized:

- Notices pamphlets distribution at local schools, shops and crowded areas.
- Loud hailing and mobilization through Ward Public meetings, War rooms and Ward Committees.
- Advertising schedule of meetings on Local Newspapers (Amajuba Eyethu).

**5.5.1 Presenting of IDP/Budget**

The main objective of the presentation was to get inputs from communities which would culminate into priorities that will ultimately be consolidated into Amajuba District Municipality’s IDP and be budgeted for. The other objective was to educate our communities on how they should be involved in the process of decision making of the District/local municipality.

**5.5.2 Summary**

Areas And Stakeholders Groups

- Dannhauser,
- Emadlangeni,
- Traditional and religious leaders

Themes that come from IDP and budget road shows/public participation from the following areas:

**Table 56: Summary Inputs from road shows May 2016**

Bursaries and learner ships	Infrastructure Maintenance	Secure pay points for grants
Need for water and sanitation	Need for electricity	Efficiency of water tanker

I.D documents	Formal community structures: Senior Citizen Forum	Provision of basic services for farm dwellers
Housing		
Upgrading of roads	Walking bridges	Construction of schools
Provision of water for grazing	Improved Disaster Management	Land for agricultural uses including grazing
Youth skills and development	Satellite offices for: SAPS plus visible policing, Dept Home Affairs	Speed humps
Job opportunities		Improving health care service provision

**4. Municipal Vision, Goals, Objectives and Strategies**

2017/2018 - 2021/20122 MUNICIPAL STRATEGIC OBJECTIVES									
IDP NO	NATIONAL KPA	NATIONAL PRIORITIES (PGDS)	PROVINCIAL PRIORITIES (PGDS)	DISTRICT PRIORITY	STRATEGIC OBJECTIVES	STRATEGY	PROJECT SEGMENT	FUNCTION SEGMENT	REGION SEGMENT
FIN2	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Integrated Management Reporting	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN3	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the municipality within the budgetary and policy frameworks of the municipality	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN4	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Full Compliance with Chapter 11 of the MFMA (SCM)	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba:

								Office/Finance/Supply Chain Management	Whole of district
FIN5	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Municipal Planning	To promote public participation through stakeholder mobilization.	Review process of Budget and Budget related policies	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN6	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Municipal asset management	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN7	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

FIN8	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To achieve Clean Audit.	Ensure that the municipality's financial management is based on accounting information that is correct, accurate and useful.	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
FIN9	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To achieve Clean Audit.	Ensure application of GRAP to achieve results in financial statements that convey what is generally understood as a fair presentation of such information. (paragraph 63 of the Framework for the Preparation and Presentation of Annual Financial Statements).	Operational/ Municipal Running Cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D1									

	Municipal Institutional Development and Transformation	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Operational/ Municipal Running Cost	Finance & Administration/Core Function/Information Technology: Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D2	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy	Operational/Typical Work Streams/Local Economic Development/Project Implementation	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D3	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Alignment of tourism development with LED aimed at enhancing economic development.	Operational/Typical Work Streams/Local Economic Development/Project Implementation	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

P&D4	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	Operational/Typical Work Streams/Strategic Management and Governance/IDP Planning and Revision	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D5	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Governance, Policy and Municipal Planning	Operational/Typical Work Streams/Strategic Management and Governance/IDP Planning and Revision	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D6	Spatial Planning and Environmental Management	Inclusive planning	Spatial Equity	Municipal Planning	To facilitate & coordinate spatial development.	Development of a Spatial Development Framework guiding Land Use Management.	Operational/Typical Work Streams/Spatial Planning	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D7	Spatial Planning and Environmental Management	Inclusive planning	Spatial Equity	Municipal Planning	To facilitate & coordinate spatial development.	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	Operational/Typical Work Streams/Spatial Planning	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba:



								Municipalities/Development Facilitation	Whole of district
P&D8	Spatial Planning and Environmental Management	Use resources properly (Low-Carbon Energy)	Respond to Climate change	Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce prescribed Environmental Management legislation	Operational/Typical Workstreams//Environmental/Development of Standards to set Municipal Bylaws	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
P&D9	Spatial Planning and Environmental Management	Use resources properly (Low-Carbon Energy)	Respond to Climate change	Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Operational/Typical Workstreams//Environmental/Air Quality Management	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local Municipalities/Development Facilitation	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM1	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Municipal Planning	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all	Operational/Typical Work Streams/Strategic Management and Governance/Administrative	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

						statutory requirements	Strategy and Planning		
COM2	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the department within the budgetary and policy frameworks of the municipality	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Finance and Administration/Core Function/Administrative and Cooperate Support/Asset Management/Budget and Treasury Office/Finance/Supply Chain Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM3	Basic Service Delivery	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Functionality of District Disaster Management Centre	Operational/Typical Work Streams/Emergency and Disaster Management/Disaster Management	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM4	Basic Service Delivery	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Establish and maintain a fully functional disaster management services	Operational/Typical Work Streams/Emergency and Disaster Management/Disaster Management	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

COM 5	Good Governance and Public Participation	Quality health care	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate the implementation of the HIV & AIDS plan	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM6	Good Governance and Public Participation	Unite the nation	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate programs that promote the rights of women, senior citizens, children and the disabled	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM7	Good Governance and Public Participation	Unite the nation	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate arts and culture activities /programs in the Amajuba District	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM8	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Create an enabling environment for job creation	Operational/Typical Work Streams/Local Economic Development/Project Implementation	Planning and Development/Core Function/Economic Development and Planning: Planning and Development/Core Function/Support to local	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba:

								Municipalities/Development Facilitation	Whole of district
COM9	Basic Service Delivery	Quality health care	Governance and Policy	Environmental management	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Operational/Typical Work Streams/Health and Welfare/Municipal Health Services	Health/Core Function/Health Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM10	Good Governance and Public Participation	Build a capable state	Human and Community Development	Social Facilitation and Development	To improve service delivery through implementation of Batho Pele principles.	Monitor the functionality of the Thusong Service Centre	Operational/Typical Work Streams/Municipal Properties	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COM11	Good Governance and Public Participation	Unite the nation	Human and Community Development	Social Facilitation and Development	To ensure social cohesion and development within Amajuba district	Facilitate the promotion of sport codes in identified areas and youth empowerment programs	Operational/Typical Work Streams/Community Development	Community and Social Services/Core Function/Population Development/Disaster Management	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

COR1	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Implementation of appropriate municipal governance and administration processes & systems and functionality thereof.	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR2	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR3	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the organization within the budgetary and policy frameworks of the municipality	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

COR4	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Ensure preparation and timeous circulation of ExCo Agendas	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR5	Good Governance and Public Participation	Build a capable state	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Provision of Legal Support Services to protect organizational interest	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR6	Good Governance and Public Participation	Build a capable state	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Ensure preparation and timeous circulation of Council Agenda	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

COR8	Municipal Institutional Development and Transformation	Quality education	Human Resource Development	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Provision of Adequate Human Capital	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR9	Municipal Institutional Development and Transformation	Build a capable state	Human Resource Development	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Address skills and capacity building issues that affect development and functioning of the municipality	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR10	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Compliance with Legislation and Proper Implementation of Policies and Procedures	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR11	Municipal Institutional Development and Transformation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Provision of Effective Industrial Relations	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba:

								Management:Security Services	Whole of district
COR12	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR13	Municipal Institutional Development and Transformation	Build a capable state	Human Resource Development	Institutional Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Manage Time & Attendance of Staff for Value for Money	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR14	Good Governance and Public Participation	Inclusive planning	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Provision of Council Property Maintenance	Operational/ Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district



COR15	Good Governance and Public Participation	Build a capable state	Governance and Policy	Institutional Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	Ensure Compliance with Health & Safety Standards	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
COR16	Good Governance and Public Participation	Fight corruption	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements.	Ensure Security and Safety of ADM Human Capital and Property	Operational/Municipal Running cost	Finance and Administration/Core Function/Administrative and Cooperate Support/Human Resources:Legal Services:Fleet Management:Security Services	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG1	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Municipal Planning	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning:Municipal Infrastructure Grant Bussiness Plan	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

ENG2	Municipal Institutional Development and Transformation	Fight corruption	Governance and Policy	Institutional Governance	To ensure progressive compliance with institutional and governance requirements by 2020	Review bylaws in line with legislative requirements	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning:Municipal Infrastructure Grant Bussiness Plan	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG3	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	To actively source and secure alternative funding for IDP projects	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning:Municipal Infrastructure Grant Bussiness Plan	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG4	Municipal Financial Viability and Management	Fight corruption	Governance and Policy	Institutional Governance	To achieve effective financial management.	Manage the department within the budgetary and policy frameworks of	Operational/Typical Work Streams/Strategic Management and Governance/A	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba:

						the municipality	Administrative Strategy and Planning		Whole of district
ENG5	Good Governance and Public Participation	Inclusive planning	Spatial Equity	Social Facilitation and Development	To ensure progressive compliance with institutional and governance requirements by 2020	To promote public participation through effective consultation	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG6	Local Economic Development	Create Jobs	Job Creation	Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labor intensive methods in construction projects	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning/Expanded Public Works Programme	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district
ENG7	Basic Service Delivery	Expand infrastructure	Strategic Infrastructure	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district.	Implementation of all water and sanitation projects within the available budget	Capital/Infrastructure/New/Water supply infrastructure/Distribution/Distribution point/Waste and Water Treatment	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

							Works:Capital /Existing/Renewal/Water/Sanitation infrastructure/Waste and Water Treatment Works		
ENG8	Basic Service Delivery	Inclusive planning	Spatial Equity	Municipal Planning	To ensure access to basic water and sanitation to community members within Amajuba district by 2016	Review of all relevant sector plans	Operational/Typical Work Streams/Strategic Management and Governance/Administrative Strategy and Planning	Water Management/Core Function/Water Treatment/Water Distribution/Water Storage	Regional Identifier: LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district

## 5. Strategic Mapping

### Environmental sensitive areas

#### District Environmental Management

In 2002, Amajuba has developed a Strategic Environmental Management Plan and an Environmental Management Plan was developed in 2010. This was done in fulfilment of the requirements of The National Environmental Management Act of 1998. It was prepared as a means to promote sound environmental management and promote sustainable land use practices within the district. It provides a comprehensive picture of the status of the environment, and outlines a strategic direction for environmentally sustainable development and effective management of the natural resources. It adopts a long-term vision, but also identifies short to medium term actions that need to be addressed as part of an integrated development planning (IDP) process.

- Soil erosion in the North Western and Middle Eastern regions of the district;
- Intrinsic biodiversity value of areas in high lying and mountainous terrain;
- Unprotected environmentally sensitive areas; and
- Mining and industrial pollution of rivers.

Environmental Services unit receives and provide comments EIA's, EMP's, EMP development applications. The unit also facilitate and co-ordinate other environmental related activities such as clean-up- campaigns, commemorates environmental calendar days e. g World Environmental Day, Wetlands Day, Ozone layer Day & Arbour Week Celebration.

#### Biodiversity and Conservation Management

The Amajuba District Municipality's natural environment is characterised by expansive grasslands, interspersed with mist belt forests that surround the urban environments in which most of the human populations are located. The grassland biome is one of the most threatened of the seven biomes found in South Africa. It covers an area of approximately 339 237 km<sup>2</sup> (29% of South Africa's land surface area) with approximately **30% irreversibly transformed** and only 2.8% formally conserved. Grasslands provide essential ecosystems services in the form of water production from wetlands, carbon sequestration, and pollinators for crops, rangeland for stock farming as well as the natural beauty essential for tourism development. All of these ecosystem services are necessary for economic development but in some circumstances, such economic development threatens the grasslands due to the very nature of such development being unsustainable.

The key to protecting our grasslands is to ensure that unsustainable development is kept to a minimum and to **secure** the remaining 60% untransformed areas through biodiversity friendly

practices and **formal conservation protection**. Such an approach is in the national interest when the contribution such grassland areas make towards water and food security is compared to the short term gain experienced by unsustainable practices/development that could destroy the vital ecosystem services provided by such areas.

Almost 80% of the grassland areas that a) provide vital ecosystem services, b) are important from a biodiversity perspective, c) have tourism potential, d) are important from a livestock farming perspective and e) provide a range of other essential ecosystem services are **privately or communally owned**. An innovative mechanism is thus needed to ensure that such areas are secured and formally protected.

In this regard, **the KZN Biodiversity Stewardship programme** focuses on developing partnerships with private and communal landowners and land users with the aim of adequately protecting important biodiversity. Conservation Stewardship has been defined as *“the wise use, management and protection of the natural resources that have been entrusted into your care,”* and involves the development of incentives for landowners to conserve important habitats on their lands.

At a generic level, three simplified stewardship options for land owners were developed from a possible selection of 25 (from the Protected Areas Act). The exact form that stewardship will take in the area will depend on the commitment of the land owner.

The principle adopted is that the higher the level of commitment, the higher the security for the land and the greater the number of incentives for the landowner.

- The 1<sup>st</sup> option is a legally binding agreement that ensures the highest level of commitment from the landowner coupled with the most incentives. This could result in the formal proclamation of the land as a nature reserve or a protected environment.
- The 2<sup>nd</sup> option is a memorandum of agreement and is often termed a “Biodiversity Agreement.” The landowner still enjoys incentives at this level but less than option 1.
- The final or 3<sup>rd</sup> option is called a “Conservation Area” and is basically the entry level for any stewardship programme. Landowners who choose this option enjoy substantially less incentives than the first 2 but are still part of the programme.

The KZN Biodiversity Stewardship programme is the type of mechanism needed to protect and secure our threatened natural grasslands areas from disappearing altogether and thus reduce the impact on dwindling natural resources necessary for our survival.

Already, pilot stewardship initiatives are taking off in the ADM around the Ncandu forest reserve located at the headwaters of the Ncandu river (where an additional 3500 Ha could be formally protected within the next year) as well as near Utrecht at the headwaters of the Pongola river. These initiatives will secure natural forested land as well as the surrounding high altitude grasslands located there and contribute over 10% towards the achievement of provincial conservation targets for the

type of grassland located there (and nearly 2% for the natural forest conservation target)! More initiatives will develop over the next 5 years.



Figure 23: Environmental Sensitive Area

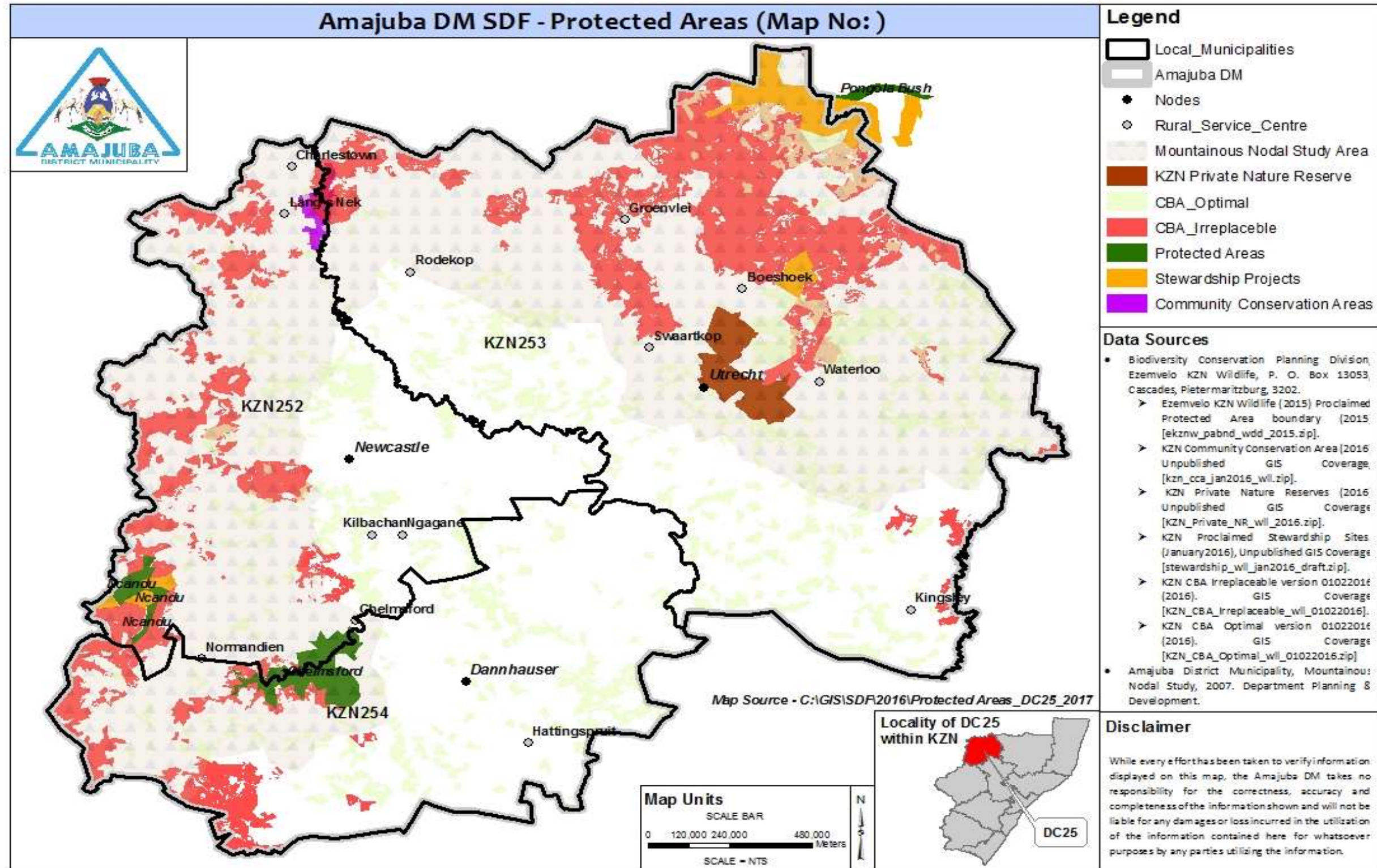
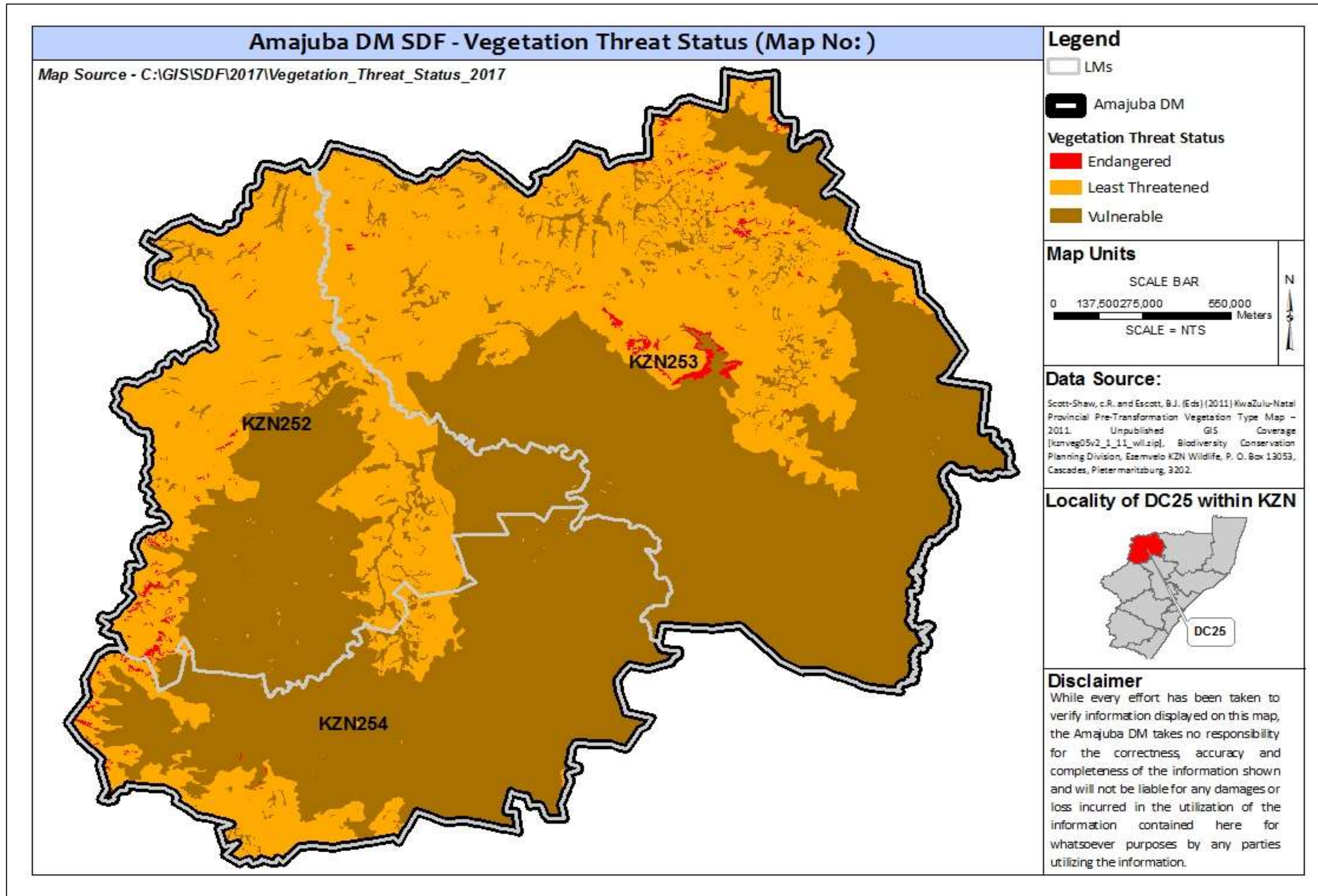




Figure 24: Vegetation Threat Status



## Desired spatial outcomes

### District Spatial Planning

Spatial planning is a shared function between the district and the local municipalities with the district focusing mainly on cross-border issues, bulk infrastructure and regional economic development. The current Amajuba SDF provides an overview of the districts spatial development trends and patterns, and outlines strategies for spatial transformation at a district level. It adopts a service centre (service node hierarchy) approach and accordingly identifies primary, secondary and tertiary nodes.

### The Provincial Spatial Planning

Figure 25: Provincial Spatial Development Framework

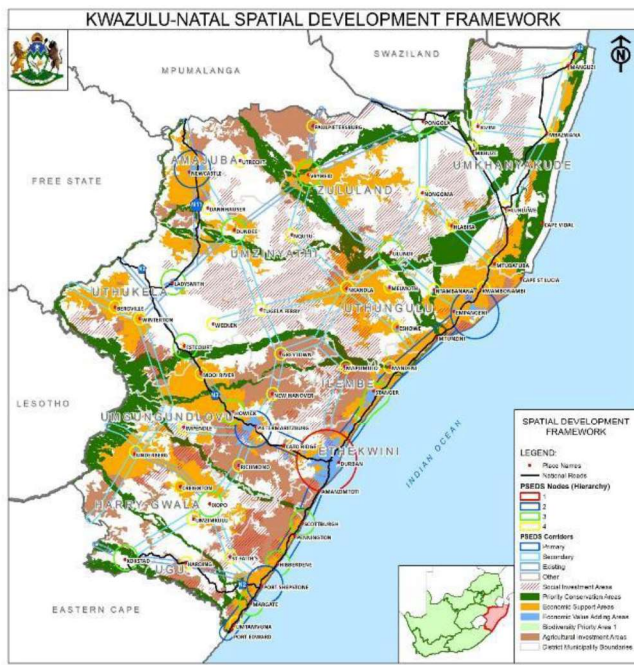
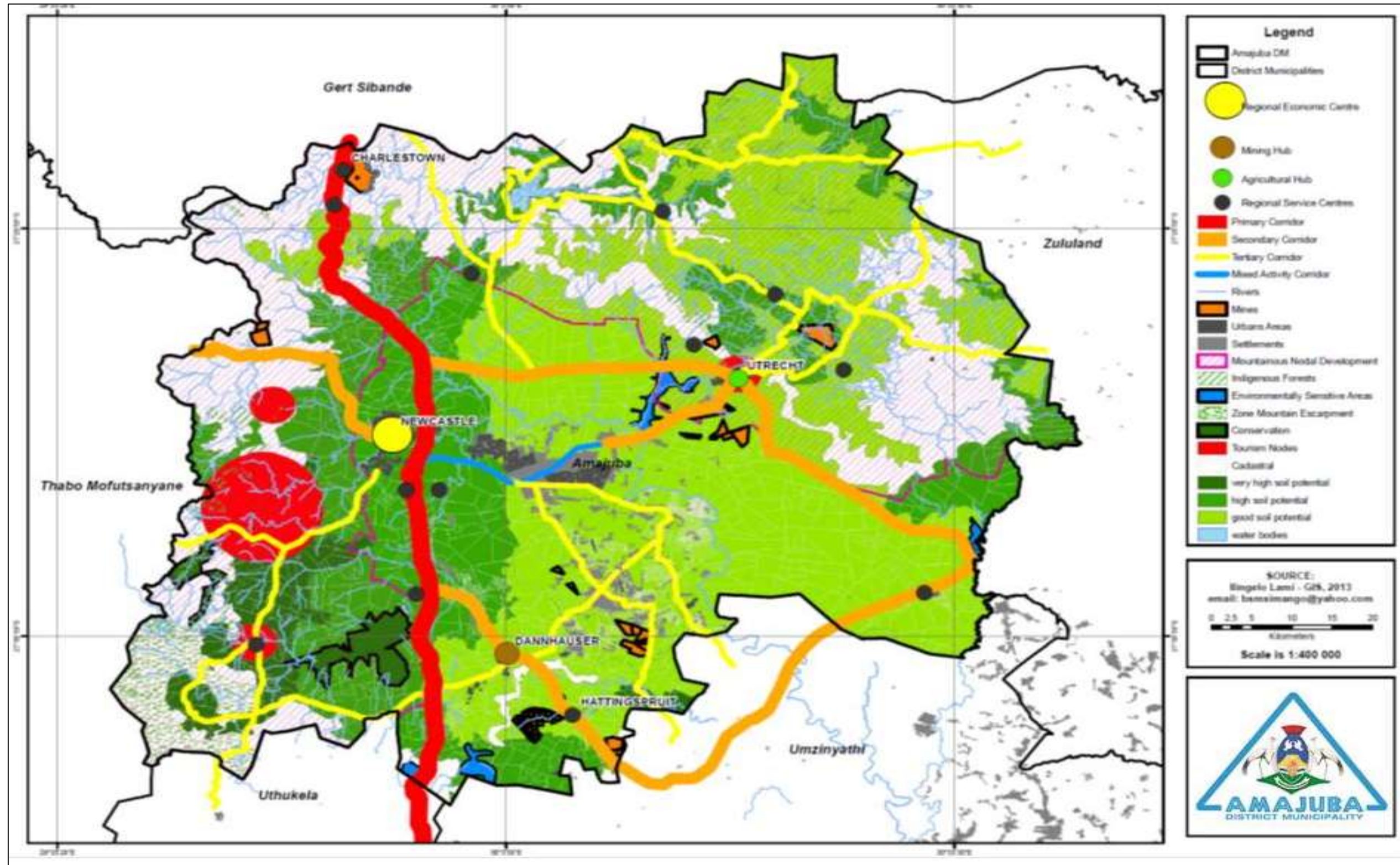




Figure 26: ADM Spatial Development Framework



The district is predominantly rural and dominated by extensive commercial farmlands. Newcastle is the main urban centre and economic hub. Towns such as Dannhauser and Utrecht serve as secondary service centres with limited thresholds. The N11 which runs in a north-south direction linking the KwaZulu-Natal with Mpumalanga province serves as the primary corridor and main access route to the district while P37, P483 and P211 are identified as secondary corridors. In addition, they identify the following key areas for intervention:

- Improved access and service delivery to urban and rural areas;
- Facilitating efficient agricultural development;
- Developing the tourism potential and managing the environmental resources; and
- Developing a hierarchy of service nodes.

### Spatial Land forms and Land Use

Still to insert map

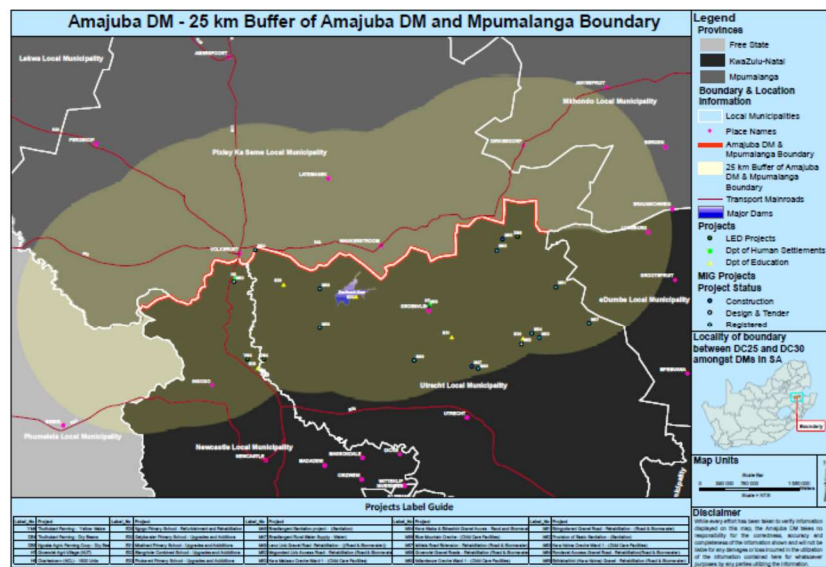
### Spatial reconstruction of the Amajuba District municipality

Still to insert map

### Alignment with neighbouring municipalities

Still to insert map

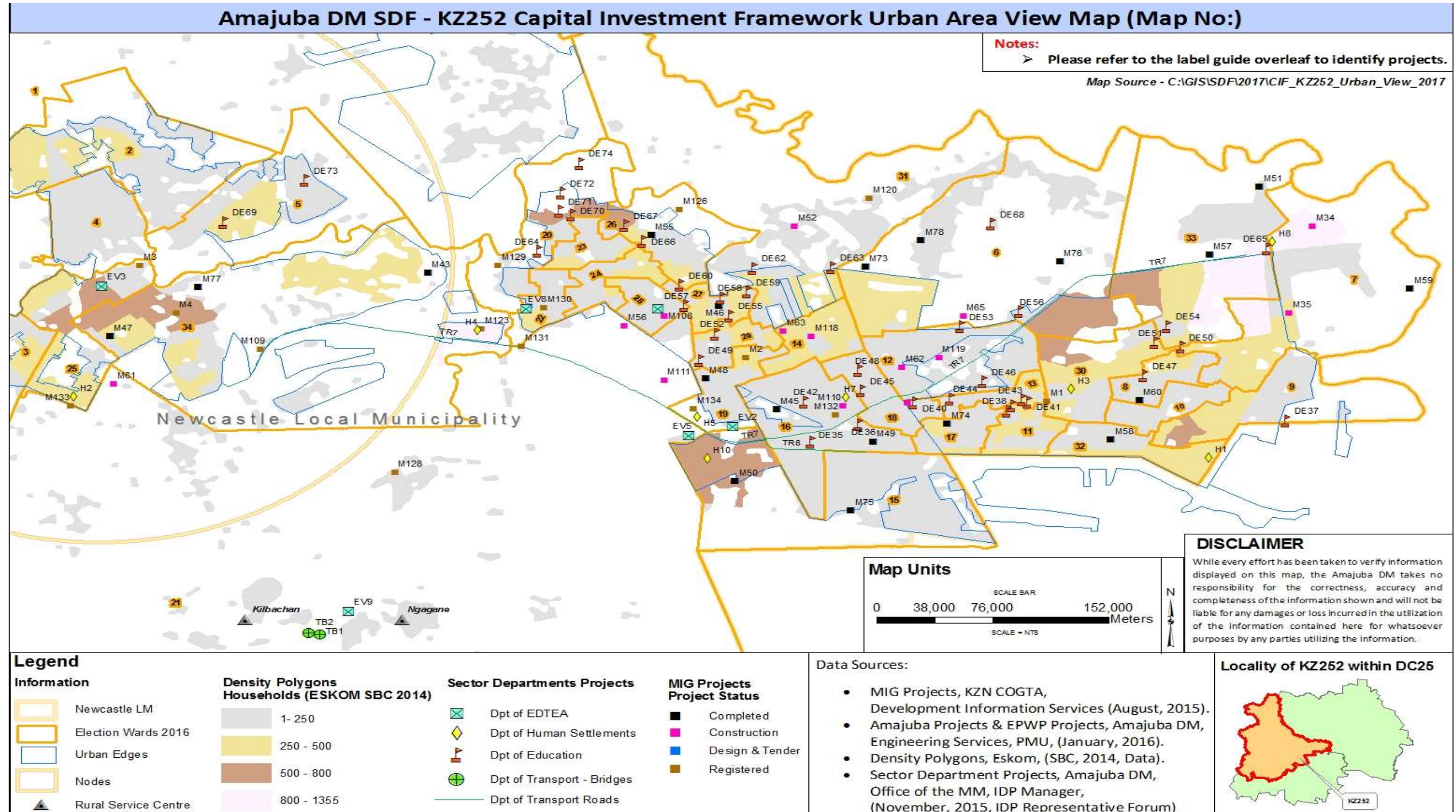
Alignment with Mpumalanga Cross-Border Municipalities





Public and Private Land Development and Infrastructure Investment

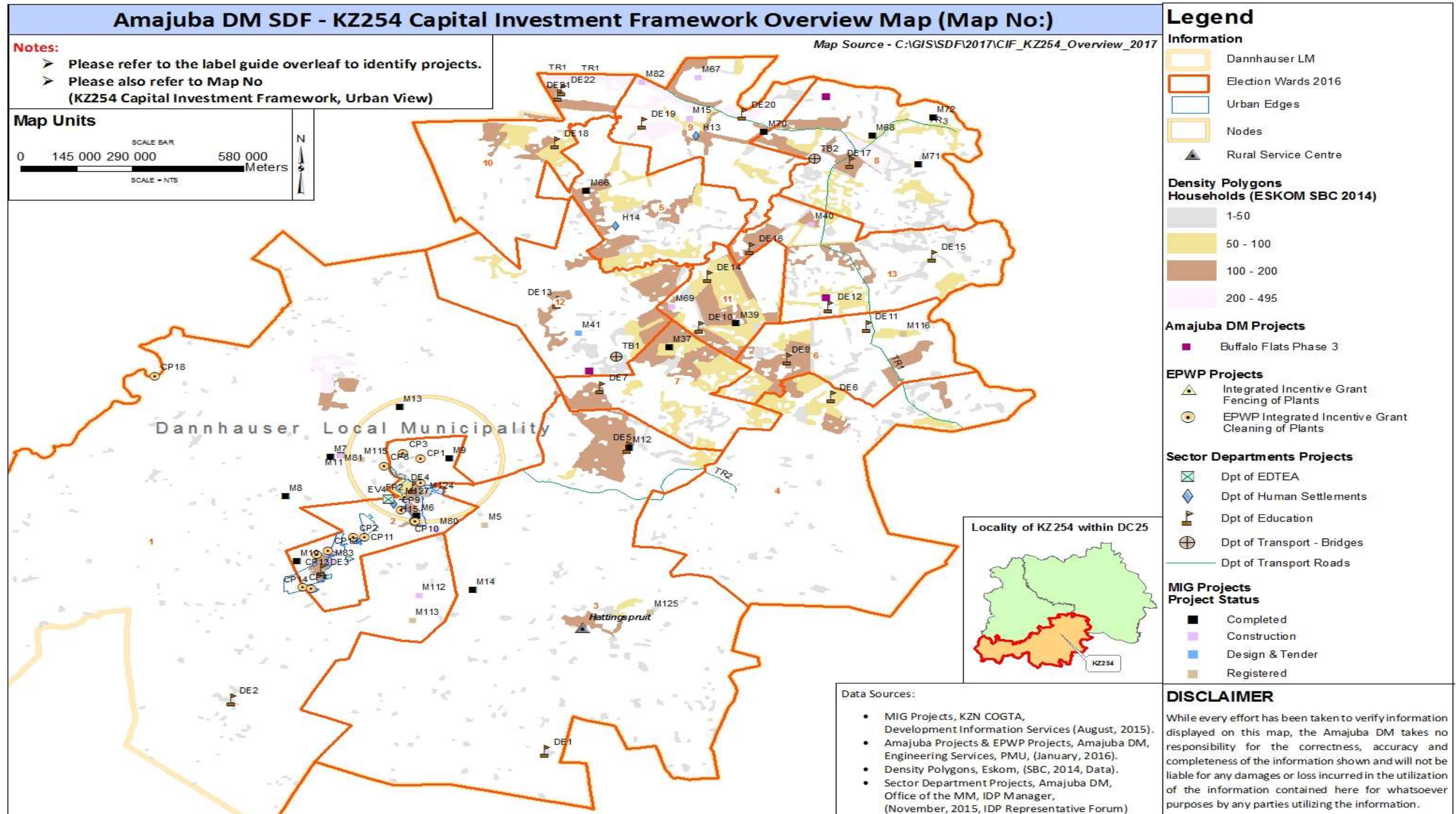
Figure 27: Newcastle LM Capital Investment Framework





Danhauser municipality

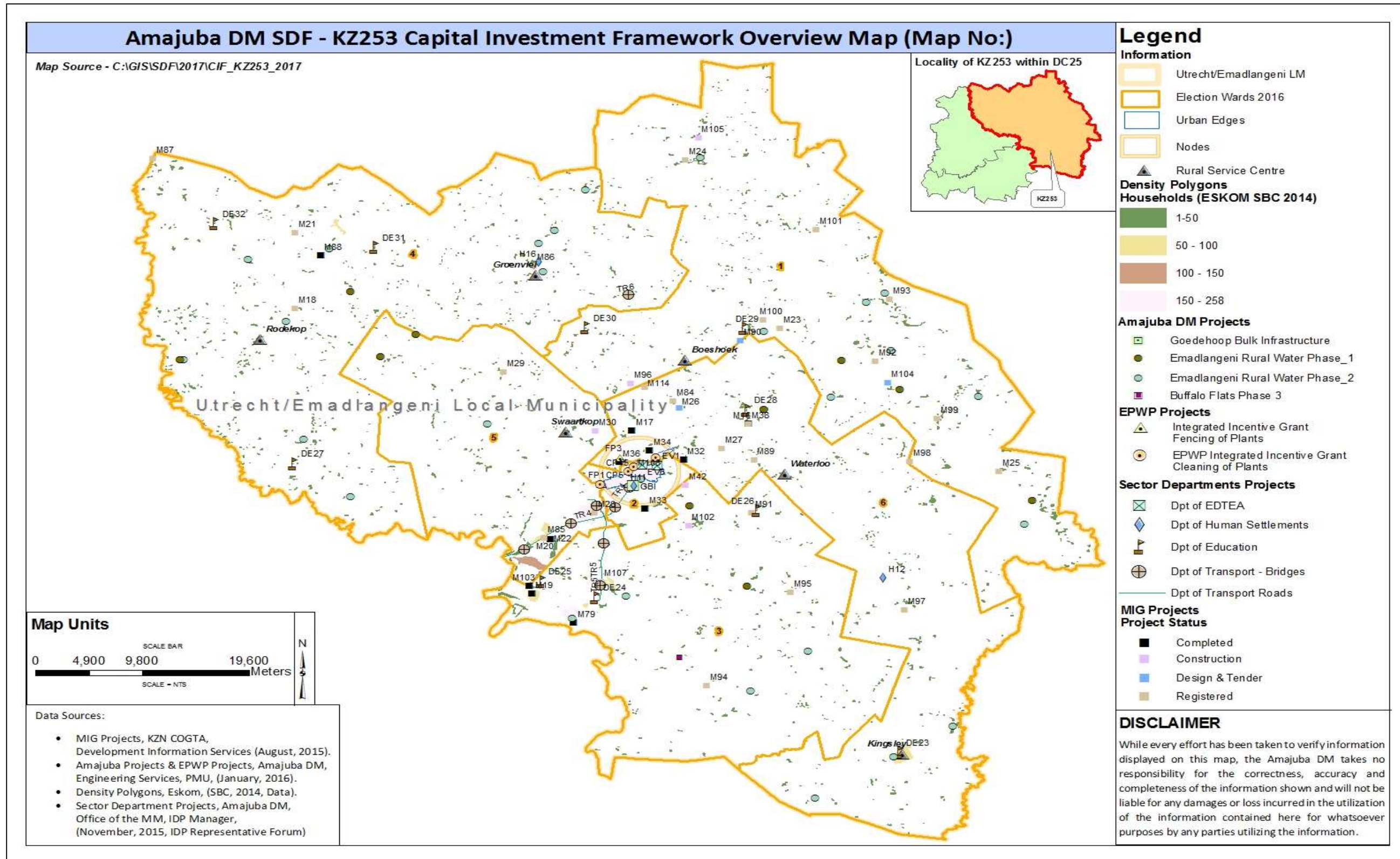
Figure 28: Danhauser LM Capital Investment Framework





Emadlangeni Municipality

Figure 29: Emadlangeni LM Capital Investment Framework





Strategic Intervention Areas

Figure 30: District intervention Areas

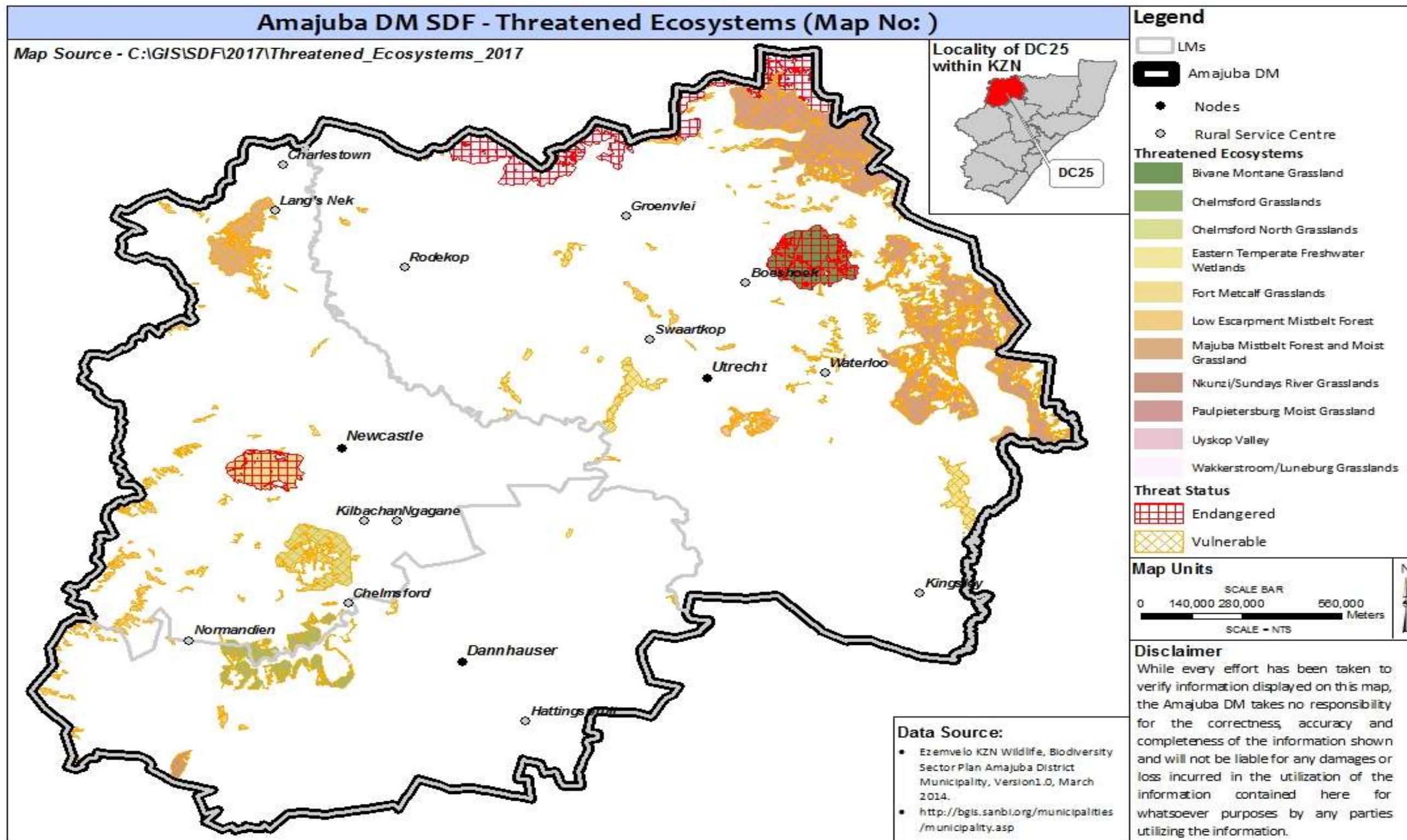
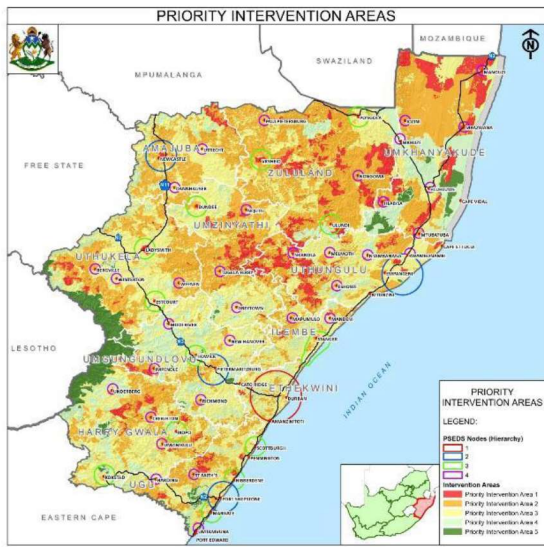


Figure 31: Provincial Intervention Areas



## 6. Projects

### Municipal Projects

#### Water and sanitation

Table 57: Planned Water and Sanitation projects

2017/2018 CAPITAL PROJECTS BUDGET

IDP NO	NATIONAL KPA	STRATEGIC OBJECTIVE	MUNICIPAL PRIORITY OR IDP PROGRAM ME	PROJECT NAME	PROJECT DESCRIPTION	PROJECT SEGMENT	COSTING SEGMENT	FUNCTION SEGMENT	FUNDING	REGION SEGMENT	MUNICIPAL STANDARD CLASSIFICATION	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	2019/2020 BUDGET FORECAST	
<b>FUNDED PROJECTS</b>															
	Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Emxakheni Water Scheme	Emxakheni reticulation water scheme is an extension of existing water reticulation scheme to serve 500 households	Capital/Infrastructure/New/Water supply infrastructure/Distribution/Distribution point	Default as it is a primary transaction	Water Management/ Core Function/Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Emadlangeni Ward 3	Engineering Services/Project management unit	R 3 248 303			
	Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Buffalo Flats Water Supply Scheme Phase 4 (infills)	Pipeline extension and infrastructure in Skobharen and Alcockspruit	Capital/Infrastructure/Renewal /Water supply infrastructure/Distribution/Distribution point	Default as it is a primary transaction	Water Management/ Core Function/Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Dannhauser ward 2	Engineering Services/Project management unit	R 9 312 715	R 21 043 002	R 39 898 245	
	Basic service delivery & infrastructure	To provide access to basic service delivery to	Access to sanitation	Rural Household Infra Projects:	Construction of vip toilets in Dannhauser	Capital/Infrastructure/New/Reticulation/Toilet facilities	Default as it is a primary transaction	Waste Water Management/ Core	NG-Water Services Infrastructure	Dannhauser wards 2-7	Engineering Services/Project management unit	R 4 500 000	R 4 500 000	R 4 500 000	

development	the community		sanitation infills				Function/Toilet facilities	Grant (schedule 5B)							
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision/Access to sanitation	Refurbishment of water and waste water treatment plants	Refurbishment of DNC WWTP, Tweeddale and Utrecht WTP	Capital/Existing/Renewal/Water/Sanitation infrastructure/Waste and Water Treatment Works	Default as it is a primary transaction	Water and Waste Water Management/ Core Function/ Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Dannhauser ward 2 and Emadlan geni ward 2	Engineering Services/Project management unit	R 5 580 287	R 9 583 770	R 6 713 214		
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Refurbishment and upgrade of Durnacol Water Treatment Works	Refurbishment and upgrade of Durnacol Water Treatment Works in Dannhauser	Capital/Existing/Upgrading/Water Supply Infrastructure/ Water Treatment Works	Default as it is a primary transaction	Water Management/ Core Function/ Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Dannhauser ward 2	Engineering Services/Project management unit	R 18 000 000	R -	R -		
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Construction of Brakfontein reservoir	Construction of Brakfontein reservoir	Capital/Infrastructure/New/Water supply infrastructure/Reservoirs	Default as it is a primary transaction	Water Management/ Core Function/ Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	NN ward 12	Engineering Services/Project management unit	R 23 358 695	R 2 641 305			
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Pipeline replacement in Utrecht	Refurbishment of old existing dilapidated Asbestos pipes to prevent water losses	Capital/Infrastructure/New/Water supply infrastructure/Distribution/Distribution point	Default as it is a primary transaction	Water Management/ Core Function/ Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Emadlan geni ward 2	Engineering Services/Project management unit	R -	R 21 560 000	R 10 677 923		
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Pipeline replacement in Durnacol/ Dannhauser	Refurbishment of old existing dilapidated Asbestos pipes to prevent water losses	Capital/Infrastructure/New/Water supply infrastructure/Distribution/Distribution point	Default as it is a primary transaction	Water Management/ Core Function/ Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Dannhauser ward 2	Engineering Services/Project management unit		R 10 671 923	R 21 653 000		
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Water Conservation and Demand Management	Water Conservation and Demand Management in Amajuba District Municipality	Capital/Infrastructure/New/Water supply infrastructure/Distribution/Distribution point	Default as it is a primary transaction	Water Management/ Core Function/ Water distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Dannhauser wards 4-13	Engineering Services/Project management unit	R 6 000 000	R 8 000 000	R 4 557 618		



Basic service delivery & infrastructure development	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation.	Job Creation	Development of a municipal depot via infrastructure sector, social and environmental sector support	Development of a municipal depot in Dannhauser ward 2	Capital/non-infrastructure/other assets/operational buildings/depots	Default as it is a primary transaction	Property services/Non-core function/	NG-Expanded Public Works Incentive Grant (schedule 5B)	Dannhauser ward 2	Engineering Services/Project management unit	R 1 789 000	R -	R -
Basic service delivery & infrastructure development	To achieve sound administration, management and governance in line with organised local government guidelines	PMU Administrative support	MIG PMU admin cost	Capacity support for MIG Programme	Operational/non-infrastructure/municipal running cost	Default as it is a primary transaction	Core function/administrative and corporate support	NG-Municipal Infrastructure Grant (schedule 5B)	Whole district	Engineering Services/Project management unit	R 1 717 000	R 2 199 650	R 2 319 750
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision/Access to sanitation	Goedehoop bulk water and sanitation	Provision of water bulk services for Goedehoop housing project to serve 1901 households	Capital/Infrastructure/New/Water supply infrastructure/Bulk mains/Distribution point	Default as it is a primary transaction	Water Management/Core Function/Water distribution	NG-Municipal Infrastructure Grant (schedule 5B)	Emadlan geni Ward 2	Engineering Services/Project management unit	R 22 000 000	R -	
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision/Access to sanitation	Dannhauser Housing Development Bulk Water and Sanitation	Provision of water bulk services for Dannhauser Housing Projects (Bulks) to serve 2833 households	Capital/Infrastructure/New/Water supply infrastructure/Bulk mains/Distribution point	Default as it is a primary transaction	Water Management/Core Function/Water distribution	NG-Municipal Infrastructure Grant (schedule 5B)	Dannhauser Ward 2	Engineering Services/Project management unit	R 6 000 000	R 18 000 000	R 4 000 000
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Buffalo Flats Water Supply Scheme Phase 3B	Construction of water reticulation with house connection in ward 5 to serve	Capital/Infrastructure/New/Water supply infrastructure/Distribution point	Default as it is a primary transaction	Water Management/Core Function/Water distribution	NG-Municipal Infrastructure Grant (schedule 5B)	Dannhauser wards 3,5,7	Engineering Services/Project management unit	R 10 000 000	R 23 793 350	R 40 075 250



					2694 households										
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Access to sanitation	Construction of Buffalo Flats Sanitation project	Construction of vip toilets in Buffalo Flats wards	Capital/Infrastructure/New/Retitulation/Toilet facilities	Default as it is a primary transaction	Waste Water Management/ Core Function/Water distribution	NG-Municipal Infrastructure Grant (schedule 5B)	Dannhau ser wards 1-13	Engineering Services/Project management unit	R 2 000 000				
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Renewable /Alternative energy	Installation of energy saving devices in Council properties	To implement energy efficiency and demand side initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency	Capital/Non-infrastructure/other assets/operational buildings/municipal offices	Default as it is a primary transaction	Electricity/Non-Core function/Electricity	NG-Energy Efficiency and demand side management grant (Municipal Grant) (Schedule 5B)	Emadlan geni and Dannhau ser local municipalities	Engineering Services/Project management unit	R 6 000 000	R 5 000 000	R 5 000 000		
Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Asset management system	Rural roads asset management system	Rural district municipalities to set up rural RAMS, and collect road, bridges and traffic data on municipal road network to ensure efficient and effective investment in rural municipal roads through development of roads asset management systems and collection of data	Operational/maintenance/infrastructure/preventative/road infrastructure/road furniture and structures	Default as it is a primary transaction	Road transport/non-core function/roads	NG-Rural roads asset management systems grant (Schedule 5B)	All wards	Engineering Services/Project management unit	R 2 200 000	R 2 316 000	R 2 448 000		

**PLANNED PROJECTS (UNFUNDED)**

	Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Amajuba/U mzinnyathi Regional bulk water supply scheme	Proviison of bulk infrastructure and reticulation pipelines for the Dannhauser area	Capital/Infrastr ucture/New/W ater supply infrastructure/D istribution/Distr ibution point	Default as it is a primary transaction	Water Management/ Core Function/Wate r distribution	NG-Regional Bulk infrastructure grant (Schedule 6B)	All wards in Dannhau ser	Engineering Services/Project management unit	R -				
	Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Emadlange ni Rural Water Supply Project (Network & reticulation )	Proviison of water supply infrastructure and reticulation pipelines for the Emadlangeni area area	Capital/Infrastr ucture/New/W ater supply infrastructure/D istribution/Distr ibution point	Default as it is a primary transaction	Water Management/ Core Function/Wate r distribution	NG-Water Services Infrastructure Grant (schedule 5B)	All wards in Emadlan geni LM	Engineering Services/Project management unit					
	Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Zaaihoek Water Supply Project	Proviison of water supply infrastructure and reticulation pipelines for the Emadlangeni Lm -Zaaihoek area	Capital/Infrastr ucture/New/W ater supply infrastructure/D istribution/Distr ibution point	Default as it is a primary transaction	Water Management/ Core Function/Wate r distribution	NG-Water Services Infrastructure Grant (schedule 5B)	ZAAIHOE K WARD 4	Engineering Services/Project management unit					
	Basic service delivery & infrastructure development	To provide access to basic service delivery to the community	Water provision	Ramaphosa Network and Reticulatio n	Proviison of water supply infrastructure and reticulation pipelines for the Dannhauser-Ramaphosa area.	Capital/Infrastr ucture/New/W ater supply infrastructure/D istribution/Distr ibution point	Default as it is a primary transaction	Water Management/ Core Function/Wate r distribution	NG-Water Services Infrastructure Grant (schedule 5B)	Ward 3 - Dannhau ser	Engineering Services/Project management unit					
<b>OPERATIONAL PROJECTS</b>																

P&D7	Spatial Planning and Environmental Management	To facilitate & coordinate spatial development.	Municipal Planning	DC25_00000001_SDF Review	Review of Spatial Development Framework (SDF) 2018/2019	Operational/Typical Workstreams/Spatial Planning	Default as it is a primary transaction	Planning & Development/ Core Function/Development Facilitation	Fund:Operational:General revenue: Equitable Share	Regional Identifier : LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district	Planning & Development Services/Planning Unit	R 400 000	R 600 000	R 600 000
P&D8	Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation.	Environmental Management	DC25_00000002_EMF Review	Development of Environmental Management Framework 2018/2019	Operational/Typical Workstreams/// Environmental/ Development of Standards to set Municipal Bylaws	Default as it is a primary transaction	Environmental Protection/ Core Function/Biodiversity & Landscape	Fund:Operational:Transfers and subsidies: Monetary allocations: National Departments: Department of Environmental Affairs	Regional Identifier : LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district	Planning & Development Services/Environmental Unit	R 1 000 000	R -	R -
P&D9	Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation.	Environmental Management	DC25_00000003_AQMP	Development of Air Quality Management Plan (AQMP) 2018/2019	Operational/Typical Workstreams/// Environmental/ Air Quality Management	Default as it is a primary transaction	Environmental Protection/ Core Function/Pollution Control	Fund:Operational:Revenue:General Revenue:Licences and Permits Fund:Operational:Revenue:General Revenue:Equitable Share	Regional Identifier : LG by Province: KZN: District municipalities: DC25 Amajuba: Whole of district	Planning & Development Services/Environmental Unit	R 350 000	R -	R -
P&D1	Municipal Institutional Development and Transformation	To achieve sound governance, management, administration and equity as per local	Integrated Service Delivery	DC25_00000004_ICT	Renewal of Software Licenses 2018/2019; Compensation of Employees; Trainings and Workshops	Operational/Municipal Running Cost	Default as it is a primary transaction	Finance & Administration/ Core Function/Information Technology: Planning and Development/	Fund:Operational:Revenue:General Revenue:Equitable Share	Regional Identifier : LG by Province: KZN: District municipalities:	Planning & Development Services	R 900 000	R 550 000	R 550 000

		government guidelines						Core Function/Economic Development and Planning: Planning and Development/ Core Function/Support to local Municipalities		DC25 Amajuba: Head Office or Administrative					
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**Municipal Grant funded projects**

Table 58: Amajuba District Progress on Capital Projects

AMAJUBA DISTRICT MUNICIPALITY												
CAPITAL PROJECT REPORT: 14 DECEMBER 2016												
No.	Project Name	Budget			Source of funding	Ward/Area	Timeframe		Progress (%)	Challenges	Remedial/Further Actions	Timeframe
		Allocation	Expenditure	Outstanding			Start	Finish				
1	Emadlangeni Sanitation	0	2 402 763	-2 402 763	MIG	Ward 1-6	2013/03/27	2017/06/30	40%	Challenging geographical Landscape, Contractor to submit request for unit cost adjustment.	Contractor was issued with a written warning, Since then non delivery of material on site was resolved	Complete
2	Buffalo Flats Sanitation	0	11 992 099	-11 992 099	MIG	Ward 1 -13	2012/06/15	2017/06/30	81%	Contractor on site	Project is according to plan	Complete
3	PMU administrative support	1 950 000		1 950 000	MIG		2016/07/01	2017/06/30		Awaiting approval	Currently engaging COGTA to fastrack approval	End of January
4	Buffalo Flats Water Ph3(B)	13 000 000	1 019 236	11 980 764	MIG	Ward 3,4,5	2015/08/01	2018/06/30	0%	ADM finalising SCM processes	Contractor appointed, site establishment in January	End of January
5	Amajuba Disaster Management Centre Phase 2	12 000 000	4 771 636	7 228 364	MIG	Ward 22	2014/11/15	2017/02/28	75%	Project expected to be complete before year end	Project delayed by contractors cashflow challenges, completing expected to be 28 February 2017	End of February
6	Amajuba Regional Bulk WSS & WSDP	0	283 500	-283 500	MIG	TBC	2014/08/24	2017/06/30	90%	Final draft report submitted	Project final report awaiting approval	End of January
7	Bulk Water Supply Goedeheop Housing Project	12 627 000	260 979	12 366 021	MIG	Ward 2	2015/03/16	2017/06/30	0%	Finalising SCM processes	Contractor appointed, site establishment in January	End of January
8	eMadlangeni Rural Water- Phase 2	6 100 500	1 303 452	4 797 048	WSIG	Ward 3	2016/07/01	2017/06/30	0%	Finalising SCM processes	Awiting Bid Adjudication meeting	End of January
9	WCWDM & Leak Repair Buffalo Flats	4 000 000	3 322 180	677 820	WSIG	Ward 8,9,10 and 11	2016/07/01	2017/06/30	70%	Project under implementation		None
10	Buffalo Flats Water Supply Scheme Ph4	5 032 500	0	5 032 500	WSIG	All Wards	NA	NA	0%	Business Plan completed	Business plan awaiting DWS approval	End of January
11	Bulk Water Meter Installations	14 500 000	0	14 500 000	WSIG	All Wards	NA	2017/06/30	0%	Project approved, implementation to commence	Contractor to be appointed by end of February, Tender proposals issued	End of February

AMAJUBA DISTRICT MUNICIPALITY												
CAPITAL PROJECT REPORT: 14 DECEMBER 2016												
No.	Project Name	Budget			Source of funding	Ward/Area	Timeframe		Progress (%)	Challenges	Remedial/Further Actions	Timeframe
		Allocation	Expenditure	Outstanding			Start	Finish				
12	Sanitation Project (RHIP)	4 500 000	0	4 500 000	WSIG	Ward 1&3	2017/01/15	2017/06/30	0%	Finalising SCM processes	Awaiting Bid Adjudication meeting	End of January
13	Refurbishment & drilling of New Boreholes	7 000 000	0	7 000 000	WSIG	Ward 4 & 6	2016/12/14	2017/06/30	0%	Finalising Business Plan	Business plan awaiting DWS approval	End of January
14	Emergency Upgrade Durnacol	8 267 000	0	8 267 000	WSIG	Ward 2	2016/07/01	2017/06/30	0%	Business Plan Submitted, awaiting approval	Business plan awaiting DWS approval	End of January
15	Rural Road Asset Management	2 064 000	614 609	1 449 391	DOT	All Wards	2013/07/01	2020/06/30	20%	Project is on-going	Project is on track	End of January
16	EPWP Incentive	1 497 000	526 763	970 237	EPWP	Ward 2	NA	NA	25%	Finalising SCM processes	contractor to proceed in January	End of January
17	Social Sector									On going		

Sector department Projects

KZN Department of Transport

Table 59: Projects being implemented 2016/17

Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
<b>Blacktop Patching</b>								
	C253/1718/BP/725	KZ 253 : Blacktop Patching P420	0	6,7	Grade 2 - contractors	R 600 000,00	800,00	3
	C253/1718/BP/726	KZ 253 : Blacktop Patching P374	0	13	ZNT 3236	R 600 000,00	800,00	4
	P252/1718/BP/472	KZ 254 : Blacktop Patching P 211	0	30,64	ZNT 3236	R 1 166 666,67	2000,00	1
	P252/1718/BP/474	Blacktop Patching A - P 272	11,8	50,69	ZNT 3236	R 1 300 000,00	1300,00	3
	P252/1718/BP/475	Blacktop Patching P 35-2	0	14,32	ZNT 3236	R 1 170 000,00	1170,00	1,2,21
	P252/1718/BP/476	Blacktop Patching P296	0	16	ZNT 3236	R 1 000 000,00	1000,00	4,6
	P252/1718/BP/477	Blacktop Patching P483	0	28	ZNT 3236	R 2 205 178,89	2205,18	25,20,21,3,2
	P252/1718/BP/478	Blacktop Patching P39	31	40	ZNT 3236	R 1 600 000,00	1600,00	1
	P252/1718/BP/479	Blacktop Patching D718	0	2,4	Grade 2 - contractors	R 600 000,00	800,00	1
	P252/1718/BP/480	Blacktop Patching P34-1	0	26,3	Grade 2 - contractors	R 600 000,00	800,00	2
	P253/1718/BP/725	KZ 252 : Blacktop Patching P565	0	7	ZNT 3236	R 966 666,67	966,67	2
	P253/1718/BP/721	KZ 252 : Blacktop Patching P41	32	40	ZNT 3236	R 600 000,00	800,00	3
	P253/1718/BP/723	Blacktop Patching P 483 / P37	21	42	Grade 2 - contractors	R 600 000,00	800,00	20,4
	P253/1718/BP/724	Blacktop Patching P40	0	2	ZNT 3236	R 1 600 000,00	1600,00	1
<b>Blacktop Patching Total</b>						R 14 608 512,23	16641,85	
<b>Betterment and Regravelling</b>								
	C252/1617/PG/555	D264	0	4	Grade 2 - contractors	R 0,00	0,00	1
	C252/1718/BR/553	Regravelling D1339	0	10	ZNB 2800	R 3 200 000,00	10,00	9,10
	C252/1718/BR/554	Regravelling D114	0	12,9	ZNT2800	R 2 461 333,33	12,90	2,3
	C252/1718/BR/555	Regravelling D2443	4,4	12,84	ZNT2800	R 2 700 800,00	8,44	8
	C252/1718/BR/556	Regravelling D301	0	6,67	ZNT2800	R 2 134 400,00	6,67	3,6
	C252/1718/BR/557	Regravelling L2400	0	2,16	Grade 2 - contractors	R 691 200,00	2,16	6



Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
<b>Blacktop Patching</b>								
	C252/1718/BR/558	Regravelling P376-1	0	7,07	ZNB 2800	R 2 262 400,00	7,07	2
	C252/1718/BR/559	Regravelling L2350	0	2,64	Grade 2 contractors	R 844 800,00	2,64	6
	C252/1718/BR/560	Regravelling P39	45	50,5	ZNB 2800	R 1 760 000,00	5,50	1
	C252/1718/BR/561	Regravelling D446	0	6,01	Grade 3 contractors	R 1 923 200,00	6,01	1
	C252/1718/BR/562	Regravelling P446	0	4,82	Grade 3 contractors	R 1 542 400,00	4,82	21
	C252/1718/BR/563	Regravelling L1559	0	7,2	ZNB 2800	R 2 304 000,00	7,20	21
	C252/1718/BR/564	Regravelling P213	0	8	ZNB 2800	R 2 560 000,00	8,00	1
	C252/1718/BR/566	Regravelling : P207	0	6	Grade 3 contractors	R 1 920 000,00	6,00	1
	C252/1718/BR/567	Regravelling : P279	0	6	Grade 3 contractors	R 1 920 000,00	6,00	4
	C252/1718/BR/568	Regravelling : D98	0	10,69	ZNT2800	R 2 587 466,67	10,69	1
	C252/1718/BR/580	Regravelling : D264	0	4	Grade 3 contractors	R 1 280 000,00	4,00	1
	C252/1718/BR/581	Regravelling : L1434	0	6	Grade 3 contractors	R 1 920 000,00	6,00	24
	C252/1718/BR/569	Regravelling : D445	0	4,7	Grade 3 contractors	R 1 504 000,00	4,70	1
	C252/1718/BR/570	Regravelling : L1557	0	5,59	Grade 3 contractors	R 1 788 800,00	5,59	9,8
	C252/1718/BR/571	Regravelling : L2465	0	3,42	Grade 3 contractors	R 1 094 400,00	3,42	10
	C252/1718/BR/582	Regravelling : L1572	0	5,24	Grade 3 contractors	R 1 676 800,00	5,24	11,6
	C253/1718/BR/813	Regravelling P214	16	23	Grade 3 contractors	R 2 240 000,00	7,00	3
	C253/1718/BR/814	Regravelling P215	10	16	Grade 3 contractors	R 1 920 000,00	6,00	4
	C253/1718/BR/815	Regravelling P290	0	3,5	Grade 3 contractors	R 1 120 000,00	3,50	4
	C253/1718/BR/816	Regravelling P40	31	38	ZNT2800	R 2 240 000,00	7,00	1

Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
<b>Blacktop Patching</b>								
	C253/1718/BR/817	Regeavelling P279	18,3	26,9	ZNT2800	R 2 752 000,00	8,60	1
	C253/1718/BR/818	Regravelling P43	17	24	Grade 3 contractors	R 2 240 000,00	7,00	1
	C253/1718/BR/819	Regravelling D326	0	6	Grade 3 contractors	R 1 920 000,00	6,00	4
	C253/1718/BR/820	Regravelling L1428	5	19,8	ZNB 2800	R 4 736 000,00	14,80	1
	C253/1718/BR/821	Regravelling D266	0	10,1	ZNB 2800	R 3 232 000,00	10,10	4
	C253/1718/BR/840	Regravelling D89	0	5	Grade 3 contractors	R 1 248 000,00	5,00	4
	C253/1718/BR/822	Regravelling L1565	0	6	Grade 3 contractors	R 1 920 000,00	6,00	3,4
	C253/1718/BR/822	Regravelling L1565	0	6	Grade 3 contractors	R 1 920 000,00	6,00	
<b>Betterment &amp;Regravelling Total</b>						R 67 564 000,00	220,05	
<b>Causeway Construction</b>								
	C252/1617/CC/600	L2848 Causeway 1			Grade2	R 400 000,00	0,00	10
	C252/1617/CC/601	L2848 Causeway 2			Grade2	R 400 000,00	0,00	10
	C252/1617/CC/602	P 376/1			Grade2	R 1 359 008,15	1,00	2
	C252/1617/CC/603	D279			Departmental Teams	R 1 679 504,08	1,00	1
	C253/1617/CC/740	L2416 A			Grade2	R 400 000,00	1,00	1
	C253/1617/CC/741	L2416 B			Grade2	R 400 000,00	1,00	1
	C253/1617/CC/748	L2872 Upgrade (Thuthuka )			Grade2	R 859 008,15	1,00	1
	C253/1617/CC/749	L1561 Upgrade			Grade2	R 679 504,08	1,00	4
	C253/1718/CC/743	L1431 A			Departmental Teams	R 400 000,00	1,00	1
	C253/1718/CC/744	L1431 B			Departmental Teams	R 400 000,00	1,00	1
<b>Causeway Construction Total</b>						R 6 977 024,46	8,00	
<b>New Gravel Roads</b>								
	C252/1617/NGR/544	(L3171) Manzana	0	4,3	ZNT2800	R 2 365 000,00	4,30	30
	C253/1718/NGR/783	L1431 Ext	0	2,5	Grade 3 contractors	R 1 375 000,00	2,50	1

Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
<b>Blacktop Patching</b>								
	C253/1718/NGR/784	(L1430 - L3175 - L3176)Berrow Road	0	2,5	Departmental Teams	R 0,00	2,50	3
	C252/1718/NGR/533	L3197 (Stotoni)	0	5,4	ZNT2800	R 3 139 008,15	5,40	1
	C252/1718/NGR/534	L3174 (Shisampama)	0	3,6	Grade 4 - contractors	R 2 199 504,08	3,60	1
	C252/1718/NGR/535	L3173 (kHESHE)	0	2,254	Grade 3 - contractors	R 1 257 304,08	2,25	10
<b>New Gravel Roads Total</b>						R 10 335 816,30	20,55	

Table 60: Cost Centre Newcastle Works Programme 2018 / 2019

Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
<b>Blacktop Patching</b>								
	C252/1819/BP/452	KZ 252 : Blacktop Patching P272,P39	0	40,2	ZNT 3236	R 3 000 000,00	3000,00	1
	C252/1819/BP/453	KZ 254 : Blacktop Patching P 211,P279	Various	Various	ZNT 3236	R 1 000 000,00	1500,00	1,6
	C252/1819/BP/454	Blacktop Patching A - Projects P 483	6	19,6	ZNT 3236	R 1 000 000,00	1500,00	19,20,21
	C252/1819/BP/455	Blacktop Patching B - Projects P 241A,P296	11	47	Grade 2 - contractors	R 1 000 000,00	650,00	6,13,17
	C252/1819/BP/456	Blacktop Patching C - Projects D96	Various	Various	Grade2	R 650 000,00	450,00	1
	C252/1819/BP/457	Blacktop Patching P 210,P209	0	8,1	ZNT 3236	R 1 000 000,00	1500,00	1
	C252/1819/BP/458	Blacktop Patching P 35/2	0	14,3	ZNT 3236	R 1 000 000,00	1000,00	1
	C252/1819/BP/459	Blacktop Patching P 34/1	0	26,3	ZNT 3236	R 1 000 000,00	750,00	1,2
	C253/1819/BP/751	KZ 253 : Blacktop Patching P483	0	3,5	Grade 2	R 650 000,00	800,00	3
	C253/1819/BP/752	KZ 253 : Blacktop Patching P374	0	13	Grade 2	R 650 000,00	800,00	4
	C253/1819/BP/753	KZ 253 : Blacktop Patching P34-2	32	47	ZNT 3236	R 2 000 000,00	2000,00	6
	C253/1819/BP/754	KZ 254 : Blacktop Patching - P 565	0	7,3	Grade2	R 2 000 000,00	2000,00	1
	C253/1819/BP/755	Blacktop Patching A - Projects P 420	0	6,7	Grade2	R 650 000,00	800,00	3
<b>Betterment &amp;Regravelling Total</b>						R 15 600 000,00	16750,00	
<b>Betterment &amp;Regravelling</b>								
	C252/1819/BR/458	Regravelling L2579	0	6,285	Grade 3 - contractors	R 2 828 250,00	0,00	9

Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
	C252/1819/BR/459	Regravelling D2476	0	5,571	Grade 3 - contractors	R 2 506 950,00	0,00	9
	C252/1819/BR/462	Regravelling D2358	0	3,42	Grade 3 - contractors	R 1 539 000,00	0,00	5,9
	C252/1819/BR/463	Regravelling L2578	0	3,5	Grade 3 - contractors	R 1 575 000,00	0,00	1
	C252/1819/BR/466	Regravelling D151	0	7,02	Grade 3 - contractors	R 3 159 000,00	10,00	5
	C252/1819/BR/467	Regravelling L1570	0	2,26	Grade 3 - contractors	R 1 017 000,00	12,90	4
	C252/1819/BR/468	Regravelling OL176	0	3	Grade 3 - contractors	R 1 350 000,00	8,44	4
	C252/1819/BR/469	Regravelling OL979	0	2	Grade 3 - contractors	R 900 000,00	6,67	5
	C252/1819/BR/470	Regravelling : L1558	0	5,7	Grade 3 - contractors	R 2 565 000,00	2,16	3
	C252/1819/BR/471	Regravelling : D96	0	12	Grade 3 - contractors	R 5 400 000,00	7,07	1
	C252/1819/BR/472	Regravelling : L2399	0	5,6	ZNB 2800	R 2 520 000,00	2,64	4
	C252/1819/BR/473	Regravelling : L1574	0	4,27	Grade 3 - contractors	R 1 921 500,00	5,50	3
	C252/1819/BR/474	Regravelling : L1366	0	2,05	ZNB 2800	R 922 500,00	6,01	3
	C252/1819/BR/475	Regravelling : L2140	0	2,68	Grade 3 - contractors	R 1 206 000,00	4,82	3
	C253/1819/BR/781	Regravelling P214	8,5	16	ZNT2800	R 2 925 000,00	6,00	2
	C253/1819/BR/782	Regravelling P215	16	22,5	ZNT2800	R 4 050 000,00	4,70	4
	C253/1819/BR/783	Regravelling D93	0	9	ZNT2800	R 3 150 000,00	5,59	1
	C253/1819/BR/784	Regravelling P43	24	31	ZNT2800	R 1 530 000,00	3,42	4
	C253/1819/BR/785	Regravelling P40	24	31	ZNT2800	R 3 150 000,00	5,24	3
	C253/1819/BR/786	Regravelling D326	6	9	Grade 3 - contractors	R 1 350 000,00	0,00	2
	C253/1819/BR/787	Regravelling L2416	0	5,8	Grade 3 - contractors	R 2 610 000,00	0,00	4
	C253/1819/BR/788	Regravelling L2414	0	2,3	Grade 3 - contractors	R 1 035 000,00	0,00	4
	C253/1819/BR/789	Regravelling D699	0	9,5	ZNB 2800	R 4 275 000,00	7,00	4
	C253/1819/BR/790	Regravelling D754	0	8,4	ZNB 2800	R 3 780 000,00	6,00	1
	C253/1819/BR/791	Regravelling L1566	0	3,4	Grade 3 - contractors	R 1 530 000,00	3,50	1
Betterment &Regravelling Total						R 58 795 200,00	107,66	
Causeway Construction								
	C253/1718/CC/742	L1431 A	-	-	Grade2	R 650 000,00	1,00	1
	C253/1718/CC/743	L1431 B	-	-	Grade2	R 650 000,00	1,00	1
	C253/1819/CC/743	L1566	-	-	Grade 2 - contractors	R 650 000,00	1,00	3
	C252/1819/CC/520	Gcwabaza Causeway No 1 L 2848	-	-	Grade 3 - contractors	R 2 000 000,00	1,00	2

Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
	C252/1819/CC/521	Gcwabaza Causeway No 2 L 2848	-	-	Grade 3 - contractors	R 2 000 000,00	1,00	1
	C252/1819/CC/522	Biskop Road Causeway	-	-	Grade 2 - contractors	R 650 000,00	1,00	11
Causeway Construction Total						R 6 600 000,00	6,00	
New Gravel Roads								
	C252/1617/NGR/540	D423 Ext	0	2	ZNB 2800	R 1 600 000,00	2,00	1
	C252/NGR/562	(L3172) Biskop Road	0	0,59	Grade 2 - contractors	R 472 000,00	0,59	Various
	C253/1718/NGR/782	Kwamancamane	0	2,5	Grade 3 - contractors	R 2 000 000,00	2,50	2
	C253/1819/NGR/785	Kwaluthilunye Road	0	3	Grade 3 - contractors	R 2 400 000,00	3,00	4
	C253/1819/NGR/786	Emanantshini Road	0	3	Grade 3 - contractors	R 2 400 000,00	3,00	2
	C252/1819/NGR/559	L3174	0	3,608	Grade3	R 2 886 400,00	3,61	8
	C252/1819/NGR/562	L3173	0	2,254	Grade3	R 1 803 200,00	2,25	1
	C252/1819/NGR/564	D100 Ext	0	2,5	Grade4	R 2 000 000,00	2,50	1
	C253/1819/NGR/862	D 326 ext	0	1	Grade 2 - contractors	R 800 000,00	1,00	3
Supervision & Management Total						R 16 361 600,00	20,45	
GRAND TOTAL								
206 763 762,98								

Table 61: Planned Projects 2019/2020

COST CENTRE NEWCASTLE WORKS PROGRAMME 2019 / 2020								
Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
Blacktop Patching								
	C253/1920/BP/725	KZ 252 : Blacktop Patching P420	0	6,7	Grade 2 - contractors	R 650 000,00	800,00	3
	C253/1920/BP/726	KZ 252 : Blacktop Patching P374	0	13	Grade 2 - contractors	R 650 000,00	800,00	4
	P252/1920/BP/472	KZ 254 : Blacktop Patching P 211	0	30,64	ZNT 3236	R 1 000 000,00	1000,00	1
	P252/1920/BP/474	Blacktop Patching A - P 272	11,8	50,69	ZNT 3236	R 2 000 000,00	2000,00	4.5.1
	P252/1920/BP/475	Blacktop Patching P 35-2	0	14,32	ZNT 3236	R 1 500 000,00	1500,00	2,5,2,1
	P252/1920/BP/476	Blacktop Patching P296	0	16	Grade 2 - contractors	R 650 000,00	800,00	15,16,9,8
	P252/1920/BP/476	Blacktop Patching P483	0	28	ZNT 3236	R 3 000 000,00	3000,00	20,19,20,21,16,12,13

COST CENTRE NEWCASTLE WORKS PROGRAMME 2019 / 2020								
Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
	P253/1920/BP/725	KZ 252 : Blacktop Patching P565	0	7	Grade 2 - contractors	R 650 000,00	800,00	3
	P253/1920/BP/721	KZ 252 : Blacktop Patching P41	0	13	Grade 2 - contractors	R 650 000,00	800,00	3
	P253/1920/BP/723	Blacktop Patching P37	0	35	ZNT 3236	R 650 000,00	1000,00	4
	P253/1920/BP/724	Blacktop Patching P40	0	2	Grade 2 - contractors	R 650 000,00	800,00	2,1
						R 12 050 000,00	13300,00	
Betterment &Regravelling	C252/1920/BR/553	L1427	0	9,09	Grade 4 - contractors	R 4 090 500,00	9,09	3
	C252/1920/BR/554	L1564	0	6,18	Grade 4 - contractors	R 2 781 000,00	6,18	3
	C252/1920/BR/555	D109	0	7,18	Grade 4 - contractors	R 3 231 000,00	7,18	1
	C252/1920/BR/556	D112	0	10,78	ZNT2800	R 4 851 000,00	10,78	1
	C252/1920/BR/557	P554	0	13,82	Grade 2 - contractors	R 6 219 000,00	13,82	1
	C252/1920/BR/558	D672	0	2,87	ZNB 2800	R 1 291 500,00	2,87	1
	C252/1920/BR/559	P210	0	12,79	Grade 2 - contractors	R 5 755 500,00	12,79	1
	C252/1920/BR/560	P213	6	12	ZNB 2800	R 2 700 000,00	6,00	1
	C252/1920/BR/561	P205-1	10	22	Grade 3 - contractors	R 5 400 000,00	12,00	1
	C252/1920/BR/562	P205-2	10	22	Grade 3 - contractors	R 5 400 000,00	12,00	1
	C252/1920/BR/563	L1435	0	6,54	ZNB 2800	R 2 943 000,00	6,54	1,2
	C252/1920/BR/564	D1338	0	8,9	ZNB 2800	R 4 005 000,00	8,90	9
	C252/1920/BR/566	L1567	0	4,88	Grade 3 - contractors	R 2 196 000,00	4,88	4,3
	C252/1920/BR/567	D2357	0	5,01	Grade 3 - contractors	R 2 254 500,00	5,01	3,7
	C253/1920/BR/813	D104	0	9	Grade 3 - contractors	R 4 050 000,00	9,00	3,13
	C253/1920/BR/814	D332	15	25	Grade 3 - contractors	R 4 500 000,00	10,00	3
	C253/1920/BR/815	D296	0	1,28	Grade 3 - contractors	R 576 000,00	1,28	3
	C253/1920/BR/816	D426	0	4,5	ZNB 2800	R 2 025 000,00	4,50	1
	C253/1920/BR/817	P214	8	12	ZNB 2800	R 1 800 000,00	4,00	8,6,4
	C253/1920/BR/818	P215	0	5	Grade 3 - contractors	R 2 250 000,00	5,00	4
	C253/1920/BR/819	D93	6	9	Grade 3 - contractors	R 1 350 000,00	3,00	1
	C253/1920/BR/820	P43	41	47	ZNB 2800	R 2 700 000,00	6,00	1
	C253/1920/BR/821	P40	18	24	ZNB 2800	R 2 700 000,00	6,00	1
	C253/1920/BR/821	D358	0	6	Grade 3 - contractors	R 2 700 000,00	6,00	3

COST CENTRE NEWCASTLE WORKS PROGRAMME 2019 / 2020								
Activities	2016/2017 Contract No	Project Name	Start (KM)	End (KM)	Grade	Budget	Planned Output	WARD
Betterment &Regravelling Total						R 77 769 000,00	172,82	
Causeway Construction								
	C253/1920/CC/740	L1566	-	-	Grade 3 - contractors	R 1 000 000,00	1,00	1
	C253/1920/CC/741	Kwamancamane	-	-	Grade 3 - contractors	R 1 000 000,00	1,00	2
	C253/1920/CC/821	Ogodweni	-	-	Grade 3 - contractors	R 1 000 000,00	1,00	3
	C253/1920/CC/823	L2415	-	-	Grade 3 - contractors	R 1 000 000,00	1,00	1
	C252/1920/CC/503	D423	9	9	Grade 3 - contractors	R 2 000 000,00	1,00	1
	C252/1920/CC/504	L3174	2	2	Grade 3 - contractors	R 2 000 000,00	1,00	1
	C252/1920/CC/504	L3171	3	3	Grade 3 - contractors	R 2 000 000,00	1,00	11
Causeway Construction Total						R 10 000 000,00	7,00	
New Gravel Roads								
	C252/1920/NGR/541	D100 Ext	0	2,2	ZNB 2800	R 935 000,00	1,10	1
	C252/1920/NGR/543	(L3170) Nkululeko	0	3,597	ZNB 2800	R 3 057 450,00	3,60	1
	C253/1920/NGR/787	L 1563 Ext	0	3	Grade 3 - contractors	R 1 275 000,00	1,50	3
	C253/1920/NGR/863	D378 Ext	0	2	Grade 3 - contractors	R 1 700 000,00	2,00	1
	C253/1920/NGR/864	D514 Ext	0	2,5	Grade 3 - contractors	R 2 125 000,00	2,50	1
	C253/1920/NGR/867	L2415Ext	0	2,5	Grade 3 - contractors	R 2 125 000,00	2,50	3
	C253/1819/NGR/868	Ndwakazane	0	2,5	Grade 3 - contractors	R 2 125 000,00	2,50	-
	C252/1920/NGR/533	D459 Ext	0	5,4	Grade 3 - contractors	R 2 125 000,00	2,50	1
	C252/1920/NGR/534	D377 Ext	0	5	Grade 3 - contractors	R 2 125 000,00	2,50	4
	C252/1920/NGR/535	D538 Ext	0	2,5	Grade 3 - contractors	R 2 125 000,00	2,50	1
New Gravel Roads Total						R 19 717 450,00	R 23,20	
GRAND TOTAL								
206 763 762,98								



**7. Implementation Plan (MSCOA)**

NATIONAL KPA 1 :									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region	Budget Per FY		
							2017/18	2017/18	2017/18
NATIONAL KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROVISION									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region	Budget Per FY		
							2017/18	18/19	19/20
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							
	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
NATIONAL KPA 3 :									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region	Budget Per FY		
							2017/18	18/19	19/20
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							

	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
<b>NATIONAL KPA 4 :</b>									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region			
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							
	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
<b>NATIONAL KPA 5:</b>									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region			
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							
	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			

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## 8. Financial Plan

9. Annual Operational Plan (SDBIP)

NATIONAL KPA 1 :									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region	Budget Per FY		
							2017/18	2017/18	2017/18
NATIONAL KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROJECTS									
Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region	Budget Per FY		
							2017/18	18/19	19/20
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							
	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
NATIONAL KPA 3 :									

Goals	Objectives	Strategies	Project ID and Name	Project Segment	Function	Region			
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							
	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							
	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
2.2 Efficient and integrated infrastructure and services	2.1.7 To expand and maintain road infrastructure in order to improve access and promote LED <b>(KPA2_SO2.1.7)</b>	2.1.2.3 Provision of public transport facilities and infrastructure in the rural areas	UM_Road Xavier_5 – Tarring of gravel road to improve infrastructure and promote development	Capital/ Infrastructure/New/Road	Function/Road Transport/Core/Roads	Regional Identifier/LG by province/KZN/DM/Ward 5			
		2.1.2.4 Maintenance of storm water facilities							

	2.1.10 Maintenance of Municipal fixed assets <b>(KPA2_SO2.1.10)</b>	2.1.5.2 Strive to improve reliability and service life of the municipal infrastructure and facilities	UM_street lamp light Bulbs_1 – Replacement of street lamps for whole of municipality	Operational/Maintenance /Infrastructure/Preventative Maintenance/ Conditional Based/ Electrical Infrastructure/LV Networks/Public lighting	Function/Energy Sources/Core/Street lighting and signal systems	Regional Identifier/LG by province/KZN/DM/Whole of municipality			
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### Budget Highlights

In view of the aforementioned, the following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework

Table 62: Operational and capital Budget Summary

Description	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
	Original Budget	Adjustment Budget	Budget Year	Budget Year +1	Budget Year +2
<b>OPERATING AND CAPITAL BUDGET</b>					
OPERATING REVENUE BUDGET	163,168,088	162,197,779	161,781,445	173,214,053	185,197,316
CAPITAL BUDGET	70,515,211	69,324,000	91,041,000	89,365,000	125,340,000
<b>TOTAL REVENUE BUDGET</b>	<b>233,683,299</b>	<b>231,521,779</b>	<b>252,822,445</b>	<b>262,579,053</b>	<b>310,537,316</b>

The total revenue budget including operating and capital transfers amount to R252 822 445 for 2016/17, R262 579 053 for 2017/18 and R310 537 316 for 2018/19. The total revenue budget has increased by R19 139 146 from the 2015/16 Approved budget and increased by R21 300 666 from the 2015/16 Adjustment budget.

Table 63: Operations and Capital Budget Summary

Description	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
	Original Budget	ADJUSTMENT BUDGET	Budget Year	Budget Year +1	Budget Year +2
<b>OPERATING AND CAPITAL BUDGET</b>					
OPERATING EXPENDITURE BUDGET	161,651,753	180,985,252	172,169,278	186,809,298	199,045,008
CAPITAL EXPENDITURE BUDGET	70,515,211	69,324,000	91,041,000	89,365,000	125,340,000
<b>TOTAL EXPENDITURE BUDGET</b>	<b>232,166,964</b>	<b>250,309,252</b>	<b>263,210,278</b>	<b>276,174,298</b>	<b>324,385,008</b>



The total Expenditure budget amounts to R263 210 278 for the 2016/17 budget year and R276 174 298 for the 2017/18 and R324 385 008 for the 2018/19 budget years. The total expenditure budget has increased by R31 043 314 from the 2015/16 approved budget and R12 901 026 from adjustment budget of 2015/2016.

### Operational Budget

The operational revenue budget has been estimated at R161 781 445 with the expenditure budget at R172 169 278.

For The Amajuba District Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

**Table 64: Consolidated Overview of the 2015/16 MTREF-Operating Revenue**

Description	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
	Original Budget	ADJUSTMENT BUDGET	Budget Year	Budget Year +1	Budget Year +2
<b>REVENUE PER SOURCE</b>					
Water Sales	16,283,844	19,283,844	19,283,844	20,672,281	21,891,946
Sanitation Sales	3,382,207	3,382,207	3,382,207	3,625,726	3,839,644
Interest on Overdue Account	1,210,000	2,422,842	2,422,842	2,597,287	2,750,527
Sundry Income-Debtors;	-	15,281	15,281	16,381	17,348
CONNECTION FEE;	358,900	30,000	30,000	32,160	34,057
Interest Earned-Ext Invest	350,000	400,000	800,000	857,600	908,198
Equitable Share-FBS Portion	13,335,680	13,335,680	14,020,960	15,126,944	16,256,658
Levies Replacement Grant;	60,795,000	60,795,000	65,938,000	71,128,000	77,635,000
Finance Management Grant;	1,500,000	1,500,000	1,500,000	1,500,000	1,755,000
MSIG Grant;	940,000	940,000	1,041,000	1,636,000	-
Equitable Share-Community Services Component	6,117,333	6,117,333	6,431,684	6,939,020	7,457,242

Description	CURRENT YEAR		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	2015/2016	2015/2016	2016/2017	2017/2018	2018/2019
	Original Budget	ADJUSTMENT BUDGET	Budget Year	Budget Year +1	Budget Year +2
MIG-Admin Recovery	972,001	2,006,000	1,950,000	-	-
Equitable Share-FBS Portion-WSA	40,678,987	40,678,987	42,769,356	46,143,036	49,589,100
DWAF Water Operating Subsidy	3,000,000	3,000,000	-	-	-
ROAD ASSET MANAGEMENT SYSTEM	2,007,000	2,007,000			
EPWP -Publicworks Grant;	-	1,252,000	1,497,000	-	-
Government Experts-COGTA	-	346,855	-	-	-
Implementation of IGR Framework and Best Practices	-	199,001	-	-	-
Tele/Cellphone Cost Recovered	20,000	8,500	8,500	9,112	9,650
Rental Income	313,632	250,000	-	-	-
Tender Deposits	20,000	6,000	12,500	13,400	14,191
Sundry Income	-	3,270	3,270	3,505	3,712
Rental facilities-Hall Hire	50,000	200,000	200,000	200,000	200,000
Skills Development Grant ;	200,000	100,000	75,000	80,400	85,144
Shared Services Grant -DPSS	250,000	250,000	400,000	500,000	500,000
Reclaimed Vat from Conditional grants and Operating Expenditure	11,383,503	-	-	-	-
Drought Relief	-	3,457,978	-	-	-
DONATIONS	-	210,000	-	-	-
<b>TOTAL DIRECT OPERATING INCOME</b>	<b>163,168,088</b>	<b>162,197,779</b>	<b>161,781,445</b>	<b>173,214,053</b>	<b>185,197,316</b>

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## **10.Organisational & Individual Performance Management System**

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## **11.BACK TO BASICS**

Table 65: Back to Basics (ADM Progress Report)

Score the municipality from 1 (lowest) to 10 (highest) in terms of :		WEIGHTING	POINTS Q1	SCORE Q1	POINTS Q2	SCORE Q2	POINTS Q3	SCORE Q3	POINTS Q4	SCORE Q4	ANNUAL POINTS	ANNUAL SCORE
A	Putting People first	0	0,0	0%								
B	Delivering basic services	8	2,0	25%								
C	Good Governance	14	12,0	86%								
D	Sound Financial Management	23	11,0	48%								
E	Building Capable Local Government Institutions	8	3,0	38%								
<b>TOTALS</b>		<b>53</b>	<b>28,0</b>	<b>53%</b>								
<b>Notes for completing the template :</b>												
1	Do not make any amendments to the template i.e. change weightings or indicators											
2	All financial Indicators are to be accumulative - assistance in respect of the financial indicators will be provided by the COGTA : Municipal Finance Unit											
3	Any Municipality that is currently under any COGTA intervention will be categorised as "Requiring Intervention" regardless of the scoring of this template.											
4	LM = Local Municipality , DM = District Municipality & SC = Secondary Cities : Complete the indicators applicable to your municipality											
A	PUTTING PEOPLE FIRST	APPLICABLE TO:	WEIGHTING (Do not Amend )	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)	POINTS AWARDED	QUARTER 2 (Answer Column)	POINTS AWARDED	QUARTER 3 (Answer Column)	

							Target	Actual		Target	Actual		Target	Actual		
1	Number of Ward Committee meetings held per month in the past quarter (per ward)	LM/SC	0	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers					N/A					
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2						
Percentage attendance at ward committee meetings:										N/A						
What are the main reasons for non-functional Ward Committees? E.g. meetings no held, reports not submitted, Quorums not reached, or Other reasons										N/A						
Comments:																
2	Number of ward committee reports submitted per ward?	LM/SC	0	For all meetings held 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers					N/A					
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2						
What are the main reasons for non-submission of reports?										N/A						
Comments:																

3	Number of sectoral reports submitted per ward committee per month	LM/SC	0	Sector reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward committee reports, minutes, attendance registers					N/A					
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2						
What are the main reasons for non-submission of reports?										N/A						
Comments:																
4	Number of wards where community meetings were held	LM/SC	0	Ward reports submitted 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	Functionality as determined by 7 key criteria (DCOGTA)	Ward reports					N/A					
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2						
What are the main reasons for non-submission of reports?										N/A						
Comments:																
TOTAL WEIGHTING FOR PILLAR			0				0	0	0	0	0	0	0	0	0	
B	SERVICE DELIVERY	APPLICABLE TO:	WEIGHTING (Do not Amend)	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED		QUARTER 2 (Answer Column)		POINTS AWARDED		QUARTER 3 (Answer Column)	
							Target	Actual			Target	Actual			Target	Actual



5	Percentage of households with access to potable water	DM/SC	3	<p>&lt; 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 &gt; 90 % = 3</p> <p>• Calculation : number of households with at least a basic level of water service divided by total number of households in the municipal area X 100 (%) • Norm 100 % however NDP target is 92 % • Standard : basic LoS - access within 200 meters (RDP standard) with a flow rate of 10 litres per minute. Water quality to comply with National Water Act and SANS 241</p>	Billing system and service delivery data / report						79%	1				
						<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>		<b>QUARTER 2</b>			
						Number of Households							26580			
						What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.							Funding			
						Number of unplanned interruptions							59			
Average time taken to repair unplanned interruptions							3-5hrs									

		% of water losses incurred during the quarter							40%					
		List Campaigns to reduce water losses							Nil					
		Comments												
6	Percentage of households served with a sanitation facility	DM/SC	2	<p>&lt; 70 % = 0 70 % → 90 % = 1 &gt; 90 % = 2</p> <p>• Calculation : number of households with at least a basic level of sanitation service divided by total number of households in the municipal area X 100 (%) • Norm 100 %</p> <p>• Standard : basic LoS (level of service) is a Ventilated Improved Pit latrine (VIP)</p>	Billing system and service delivery data / report				90%	1				
<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>			<b>QUARTER 2</b>					
Number of Households									26580					
What are blockages challenge it terms of backlog alleviation? E.g. Funding, PMU Capacity, or SCM Delays etc.									Funding					
Number of sewer spillages per quarter									85					
Average time taken to fix spillages									0					

Comments																
7	Percentage of households served with electricity.	LM/SC	0	<p>&lt; 60 % = 0 60 % → 85 % = 1 &gt; 85 % = 2</p>	<p>• Calculation : number of households with an electricity connection divided by total number of households in the municipal area X 100 (%)</p> <p>• Norm 100 % however NDP target is 92 %</p> <p>• Standard - basic LoS (level of service) is 20 Amp supply and 50 kWh / month</p> <p>[Include households with electricity connection provided by municipality AND households connected by Eskom]</p>	Billing system and service delivery data / report					N/A					
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2						
Number of Households										N/A						



9	Percentage of households which have access to refuse removal	LM/SC	0	<p>0 → 30 % = 0                      31 % → 67 % = 1                      &gt; 67 % = 2</p>	<p>• Calculation :                      number of households provided with a refuse collection service divided by total number of households in the municipal area X 100 (%)                      [Include households where street collection service provided in loco PLUS households for which communal facilities are provided e.g. skips ; include municipal service or contracted services]                      • Norm 100%</p>	Billing system AND roster					N/A				
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2						
Households									N/A						
Frequency of refuse removal? (Daily / weekly ?)									N/A						



					(%) • Norm 100%											
	<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>		<b>QUARTER 2</b>							
	Reasons for non-achievement the target									<b>N/A</b>						
	Comments									<b>N/A</b>						
<b>11</b>	<b>Indigent Register</b>	<b>All</b>	<b>2</b>	Yes & Updated Register = 2, Yes but not updated = 2, No = 0	Municipality to have Indigent Register based on an approved Indigent Policy					<b>NO</b>	<b>0</b>					
	<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>		<b>QUARTER 2</b>							
	Number of registered indigent households:									<b>N/A</b>						
	How regular does the municipality update the indigent register?															
	Comments															



12	Percentage of registered indigent households receiving Free Basic Water	DM/SC	1	<p>0 → 59% = 0                      &gt; 60% = 1</p>	<p>• Calculation :                      number of indigent households receiving free basic water (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%)                      • Norm 100%</p>	Indigent register and billing system					0	0			
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2						
Reasons for non-achievement of the target									N/A						
Comments															

13	Percentage of registered indigent households receiving Free Basic Electricity	LM/SC	0	0 → 59% = 0 > 60% = 1	<ul style="list-style-type: none"> <li>• Calculation : number of indigent households receiving free basic electricity (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%)</li> <li>• Norm 100%</li> </ul>	Indigent register and billing system					N/A				
<b>FOLLOW-UP QUESTIONS</b>							<b>QUARTER 1</b>		<b>QUARTER 2</b>						
Reasons for non-achievement of the target									N/A						
Comments									N/A						

14	Percentage of registered indigent households receiving Free Basic Refuse Removal	LM/SC	0	0 → 59% = 0 > 60% = 1	<ul style="list-style-type: none"> <li>Calculation : number of indigent households receiving free basic refuse removal (from the approved and updated indigent register) divided by total number of registered indigent households X 100 (%)</li> <li>Norm 100%</li> </ul>	Indigent register and billing system					N/A				
FOLLOW-UP QUESTIONS							QUARTER 1		QUARTER 2						
Reasons for non-achievement of the target									N/A						
Comments															
TOTAL WEIGHTING FOR PILLAR			8					0			2			0	
C	GOOD GOVERNANCE	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		QUARTER 2 (Answer Column)		POINTS AWARDED	QUARTER 3 (Answer Column)			
							Target	Actual		Target	Actual		Target	Actual	
15	Number of Council meetings held over the past Quarter	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter					4	2				

FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2					
What are the main reasons for Council not meeting?									N/A					
Quorums not reached:									N/A					
Reports not submitted:														
Comments														
16	Number of EXCO meetings held	All	2	3 meeting = 2 / 2 meeting = 1 / 0 - 1 meeting = 0	1 meeting per month					4	2			
FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2					
Reasons for EXCO meeting not being held:									N/A					
Comments									N/A					
17	Percentage of functional Portfolio Committees	ALL	2	Functionality of Portfolio Committees: 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	1 meeting per quarter for each portfolio committee						2			
FOLLOW-UP QUESTIONS						QUARTER 1			QUARTER 2					
Number of Portfolio Committees									5					
Number of functional Portfolio Committees									Portfolio Committees were only held as from September 2016 because of the Local Government elections held					

											<p style="color: red;">on 03 August 2016; and that The Portfolio Committees were formally established by Council on 26 August 2016. The first meetings were therefore held in September 2016; as per the Council approved Annual Events Calendar for 2016/2017.</p>		
	Number of meetings held per committee per quarter										2		
	Reasons for Portfolio Committee meeting not being held:												
	Quorums not reached												
	Reports not submitted:												
	Other												
	Comments												
18	Number of Audit Committee meetings held	ALL	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter						1	2	
	FOLLOW-UP QUESTIONS					QUARTER 1			QUARTER 2				
	Reasons for Audit Committee meeting not being held:										N/A		
	Comments												
19	Number of Audit Committee reports submitted to Council	ALL	2	1 report = 2 / 0 report = 0	1 report per quarter						0	0	

FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2				
Reasons for non-submission of reports to Council:										<p><b>A Post Audit Plan was developed and submitted to both Council and to the Auditor General. Management is currently implementing the issues raised by the AG in the 2015/2016 FY; and regular report will be submitted to Council.</b></p>				
Comments														
20	Number of MPAC meetings held	All	2	1 meeting = 2 / 0 meeting = 0	1 meeting per quarter					1	2			
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2				
What are the main reasons for MPAC not meeting? E.g. Quorums not reached, reports not submitted etc.										N/A				
Comments														
21	% of functional IGR structures (Mayors forum, MM forums and District Technical Fora)	DM	2	Functionality: of IGR structures 100% to 67% = 2 / 66% to 34% = 1 / 33% to 0% = 0	District Mayors Forum, MM's forum and District technical Fora meeting once a quarter						2			
FOLLOW-UP QUESTIONS							QUARTER 1			QUARTER 2				
Number of structures (Mayors forum, MMs forum, Speakers forum)										9				
List technical forums										<p><b>Mayors Forum, MMs forum, Communications Forum, Finance, Internal Audit, Corporate</b></p>				

							<b>Services, Technical, Community and Planning</b>									
Number of functional forums							7									
Number of meetings held per forum per quarter							1									
Percentage of functional IGR Structures							78%									
Quorums not reached																
Reports not submitted																
Approved terms of reference not in place for forum:																
Comments																
<b>TOTAL WEIGHTING FOR PILLAR</b>			<b>14</b>							<b>12</b>						
D	SOUND FINANCIAL MANAGEMENT	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED		QUARTER 2 (Answer Column)		POINTS AWARDED		QUARTER 3 (Answer Column)	
							Target	Actual		Target	Actual		Target	Actual		
22	% Audit Queries resolved	ALL	3	< 60 % = 0 60 % → 80 % = 1 81 % → 90 % = 2 > 90 % = 3	90%						N/A					
<b>FOLLOW-UP QUESTIONS</b>							<b>QUARTER 1</b>			<b>QUARTER 2</b>						
Number of Audit findings:										23						

What were the key findings:						<b>PMS, REVENUE</b>									
Audit action plan comments and status:						<b>N/A</b>									
Reasons for not resolving queries:						<b>AG Report was received in Quarter 2</b>									
Comments:															
23	% of MIG Expenditure	ALL	3	<p><b>1st quarter :</b>                  &lt;10% = 0 /                  10% - 15 % =                  1 / 15%-20%                  = 2 / &gt;20% =                  3</p> <p><b>2nd quarter :</b>                  &lt;20% = 0 /                  20% - 30% =                  1 / 30% -                  45% = 2 /                  &gt;45% = 3</p> <p><b>3rd quarter :</b>                  &lt;50% = 0 /                  50% - 60 % =                  1 / 60% -                  70% = 2 /                  &gt;70% = 3</p> <p><b>4th quarter :</b>                  &lt;70% = 0 /                  70% - 80% =                  1 / 80% -                  95% = 2 /                  95% - 100% =                  3</p>	100%	AG Report, Audit Committee agenda and register, Audit action plan and status report				50%	59%	3			
<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>			<b>QUARTER 2</b>							
What are blockages and challenges in respect of MIG Expenditure? E.g. PMU Capacity, SCM Delays etc.															



	What measures have been put in place to achieve targets if not achieved:													
	Comments:													
24	% allocation to free Basic Services Spent (Annual)	ALL	1	Annual Target: >70% to 100% = 1 0% to 70% = 0	100% of the total budget				0%	0%	0			
	<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>		<b>QUARTER 2</b>					
	Allocation:								39577000					
	Actual % spent:								23398379					
	Reasons for under expenditure if not achieved								N/A					
25	% of operating budget spent	ALL	2	90%-100%=2 /<90%=0	Norm : 95% - 100%				50%	94%	2			
	<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>		<b>QUARTER 2</b>					
	Allocation:								81296642					
	Budget:								172169278					
	Actual % of Budget spent:								47%					
	Reasons for under expenditure if targets not achieved:													
26	% of Repairs and Maintenance spent	ALL	2	>=90%=2/ <90%=0	100%				50%	81%	0			
	<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>		<b>QUARTER 2</b>					

	What percentage of the total municipal budget has been allocated for repairs and maintenance?									5135000			
	What percentage of the repairs and maintenance budget was spent on infrastructure maintenance?									2118729			
	Comments:												
27	% of Debtors Collection Rate	ALL	2	<80%=0/ 80-95=1/ >95=2	Norm - 95%				50%	55%	0		
	<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>			<b>QUARTER 2</b>				
	Total Billed Revenue (R):										11992986		
	Actual Collected Revenue (R):										11993413		
	Reasons for under collection:										N/A		
	Comments:												
28	Outstanding Debtors (>120 days)	ALL	1	0%=1/ >0%=0	Norm - 0%					80,93%	0		
	<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>			<b>QUARTER 2</b>				
	Rand Value >120 days:										31364496		
	What measures have been put in place to collect long outstanding debt:										Revenue Enhancement Strategy, Repairs to Water Meters,		
	Comments:												
29	Cash Backing of Conditional Grants	ALL	2	positive=2 / negative=0	Norm - Positive				70185857	77247873	2		
	<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>			<b>QUARTER 2</b>				
	If not cash backed, what are the reasons?:										N/A		

	Comments:													
30	% of Irregular, Fruitless and Waste Expenditure incurred	ALL	2	0% = 2	0%				0	0,02	2			
	<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>			<b>QUARTER 2</b>					
	Reasons for the irregular, fruitless and wasteful expenditure:								Interest Charges on late Payments					
	Number of S36 deviations?:								0					
	Total value of S36 deviations?:								0					
	Number of S36 deviations approved by Council?:								0					
	Has the S36 deviation register been updated?:								YES					
	Comments:													
31	% of Irregular, Fruitless and Waste Expenditure resolved	ALL	2	<75% = 0 75% - 90% = 1 90-100% = 2	100%				0	1234(0.01%)	0			
	<b>FOLLOW-UP QUESTIONS</b>					<b>QUARTER 1</b>			<b>QUARTER 2</b>					
	Did the municipality apply Section 32 of the MFMA in resolving the UIFW expenditure?:													
	If some were not resolved, what is their current status?													
	Is the UIFW Register complete?:								YES					

Comments:														
32	% Capital Budget Spent	ALL	3	<p><b>1st quarter :</b>                  &lt;10% = 0 /                  10% - 15 % = 1 /                  15%-20% = 2 /                  &gt;20% = 3</p> <p><b>2nd quarter :</b>                  &lt;20% = 0 /                  20% - 30% = 1 /                  30% - 45% = 2 /                  &gt;45% = 3</p> <p><b>3rd quarter :</b>                  &lt;50% = 0 /                  50% - 60 % = 1 /                  60% - 70% = 2 /                  &gt;70% = 3</p> <p><b>4th quarter :</b>                  &lt;70% = 0 /                  70% - 80% = 1 /                  80% - 95% = 2 /                  95% - 100% = 3</p>	Norm - The norm range between 95% and 100%				50%	34%	2			
<b>FOLLOW-UP QUESTIONS</b>				<b>QUARTER 1</b>			<b>QUARTER 2</b>							
What are blockages and challenges in respect of Capital Expenditure? E.g. PMU Capacity, SCM Delays etc.							Monitoring of Cash flows							
What measures have been put in place to achieve targets if not achieved:							escalate spending on Capital programmes							
Comments:														
<b>TOTAL WEIGHTING FOR PILLAR</b>			<b>23</b>								<b>11</b>			

E	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	APPLICABLE TO:	WEIGHTING	SCORING RANGE	Norm/Standard	Portfolio of Evidence	QUARTER 1 - (Answer Column)		POINTS AWARDED	QUARTER 2 (Answer Column)		POINTS AWARDED	QUARTER 3 (Answer Column)	
							Target	Actual		Target	Actual		Target	Actual
33	Number of Section 54/56 posts filled	ALL	3	80%-100%=3 50%-79%=2 33%-49%=1 <33%=0	<ul style="list-style-type: none"> <li>Critical posts vacant – Section S54 &amp; S56 posts filled within 3quarters after post is vacant</li> <li>Critical posts filled in terms of Municipal Systems Act Regulations</li> </ul> Calculation : % of filled S54 – S56 posts					3	2			
<b>FOLLOW-UP QUESTIONS</b>							<b>QUARTER 1</b>		<b>QUARTER 2</b>					
Number of vacant post?									3					
Reasons for vacancy									2 Resignations, 1 Dismissal					
Period of vacancy (provide details for each post):									MM 01/2016; Croporate 19/09/2014; CFO 11/11/2014					
Have all Performance Agreements been signed and signed and submitted to the MEC for Local Government?														
Comments														

34	Number of vacant budgetted posts against approved organogram	ALL	2	Vacancy rate : 0%-10% = 2 11%-50%=1 51%-100%=0	• Approved and funded organizational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment						1			
<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>			<b>QUARTER 2</b>					
Number approved posts									<b>238</b>					
Number filled									<b>183</b>					
Vacancy rate									<b>23,10%</b>					
Any other Comments														
35	% of budget spent on implementing Workplace Skill Plan.	ALL	3	67%-100%=3 /34%-66%=2 / 1% -33%=1 / 0%=0	% expenditure against quarterly target as per IDP and SDBIP					0	0			
<b>FOLLOW-UP QUESTIONS</b>						<b>QUARTER 1</b>			<b>QUARTER 2</b>					
State the actual number of Councillor (versus target) that underwent training:									<b>Training for Councillors was funded by COGTA</b>					
Target:														
Actual:														
State the actual number of officials (versus target) that underwent training:									<b>Training for officials was funded by LGSETA/SALGA</b>					
Target:														

	Actual:				
	If target were not met, state reasons for under-achievement				
	Target:				
	Actual:				
	comment				

**12. Annexures**

**Sector Plans**

Municipality	Status				Date adopted	Implementation Status	Date of Next review
	In Place/Not in Place	Under Review	Completed	Not Completed			
<b>Integrated Waste management plan</b>							
Amajuba DM	Yes	Draft					
Newcastle LM	No						
Danhauser Lm	No						
Emadlangeni Lm	No						
<b>Air Quality management Plan</b>							
Amajuba DM	Yes	Draft					



Municipality	Status				Date adopted	Implementation Status	Date of Next review
	In Place/Not in Place	Under Review	Completed	Not Completed			
Newcastle LM	Not applicable	Not applicable	Not applicable	Not applicable			
Danhauser Lm	Not applicable	Not applicable	Not applicable	Not applicable			
Emadlangeni Lm	Not applicable	Not applicable	Not applicable	Not applicable			
<b>Climate Change Response Strategy</b>							
Amajuba DM	Yes	Desktop Study					
Newcastle LM	No						
Danhauser Lm	No						
Emadlangeni Lm	No						

Municipality	Status				Date adopted	Implementation Status	Date of Next review
	In Place/Not in Place	Under Review	Completed	Not Completed			