

INVOLVING KWADUKUZA COMMUNITIES IN MATTERS OF SERVICE DELIVERY – THE IDP PROCESS

THE CONSTITUTION SECTION 52



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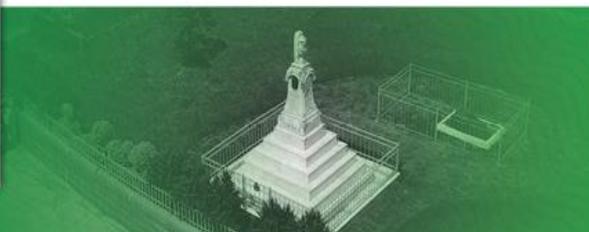
DEFINITION AND PURPOSE:

- *An IDP is one of the key tools for Local Government to achieve its developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic, and strategic manner.*
- *Municipal Systems Act (2000) requires for all municipalities to develop the integrated development plans within their areas of jurisdiction.*
- *IDP is a principal strategic planning instrument which guides and informs all planning, management and decision making in a municipality.*
- *Municipal Strategy or the IDP is to provide an integrated strategy over a 5 year period*

LEGAL COMPLIANCE:

- The Constitution of the republic, Act 108 of 1996**, places the participation of communities at the centre of service delivery
- The Municipal Systems Act, 32 of 2000**, provides for establishment of processes and mechanisms to enhance public participation in local government.

Municipalities invite citizens to actively participate at four levels; as voters, citizens, consumers, and organized partners.



Current Vision

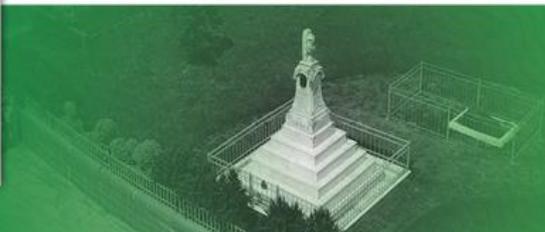
LONG TERM VISION

KwaDukuza Municipality is to, by 2030, be a **vibrant city** competing in the **global** village **economically, socially,** politically and in a **sustainable manner**.



COMPLIANCE PUBLIC PARTICIPATION PROCEDURES

- [Budget Process](#)
- [Integrated Development Planning](#)
- [Performance Management](#)



THE 5th GENERATION IDP COMPONENTS:



DRAFT BUDGET 2022/23 FINANCIAL YEAR SUBMISSION FOR PUBLIC PARTICIPATION



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BASIC ECONOMIC PRINCIPLES

- Kwadukuza has unlimited needs.
- The municipality has limited resources to attain these needs.
- Therefore we need to carefully consider what are the most important needs.
- Allocate resources to only those most important needs.
- Create a balance in the budget :
 Revenue vs Expenditure ; Capital vs Operational ; Effective methods of service delivery
- Stick to the plan.



ROAD SO FAR

- Process commenced in prior year with issue of CFO Budget Memo
- Section 72 and Adjustment Budget process
- Various Budget Sessions at MANCO
- Budget Steering Committee – Policies and Budget Principles
- Budget Steering Committee – Draft Budget for Public Comment
- Tabling of Draft Budget at Council : 31 March 2022
- ***Public Participation for discussion and prioritisation of projects***



BUDGET SUMMARY - OPERATIONAL

CATEGORY	ITEM	DRAFT INCREASE
Revenue	Rates	5% Increase
Revenue	Refuse	6% Increase
Revenue	Electricity	Average 6% Increase
	<ul style="list-style-type: none"> <i>Domestic and Indigent (conventional and prepaid) excluding tariff 2 domestic customers with bulk meters</i> 	3%
	<ul style="list-style-type: none"> <i>Industrial, Business ,Commercial and other categories not specifically mentioned above</i> 	7.47%
Revenue	Average Increase	4 % Increase
Expenditure	Bulk Purchase	8,61%
Expenditure	PPP Refuse Removal	6,4% Increase
Expenditure	Salaries	4,9% Increase

BUDGET SUMMARY - REVENUE

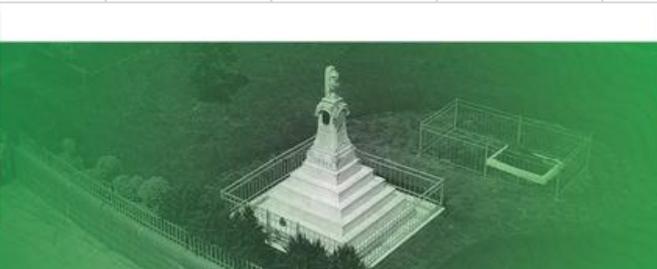
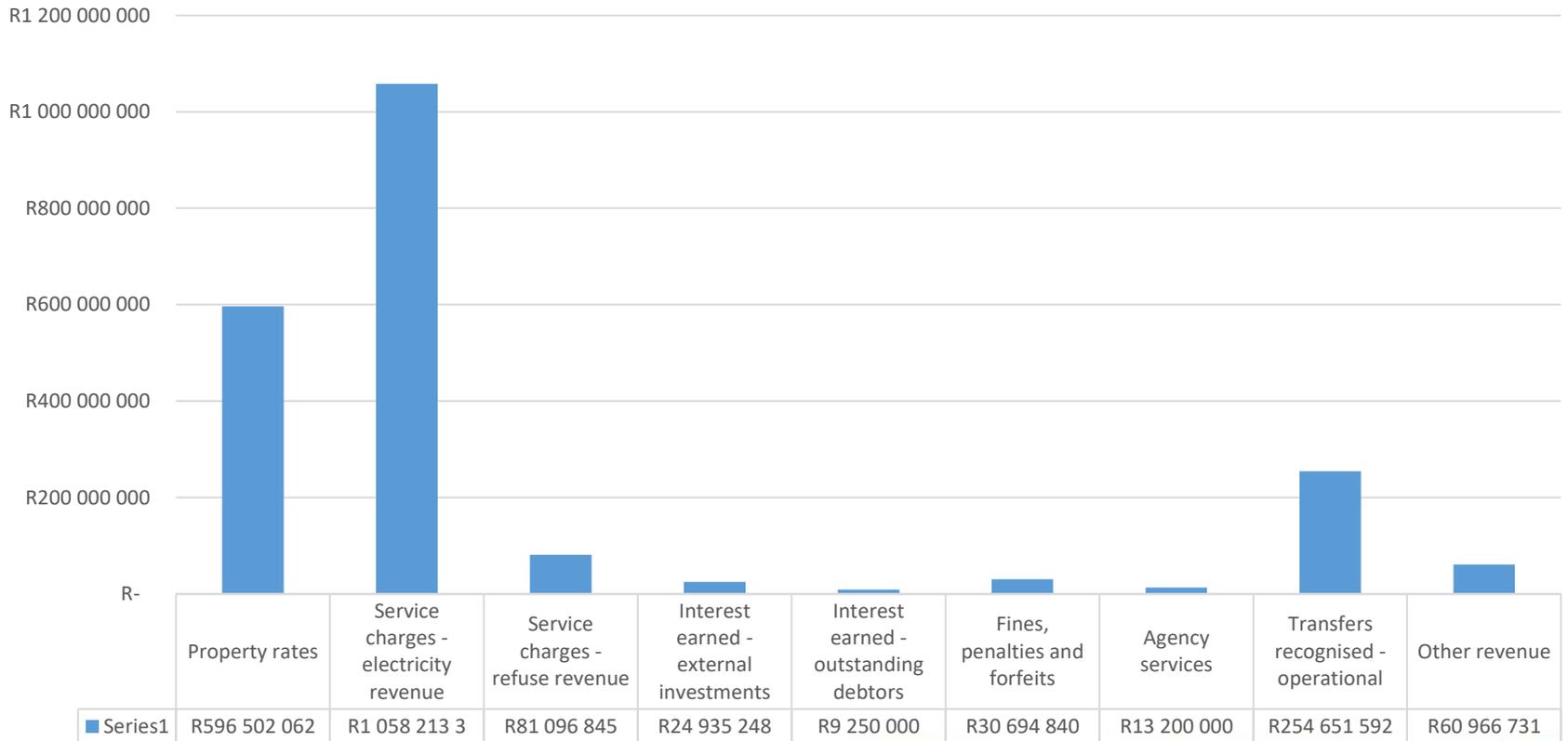
REVENUE BY SOURCE

Property rates	R	596,502,062
Service charges - electricity revenue	R	1,058,213,304
Service charges - refuse revenue	R	81,096,845
Interest earned - external investments	R	24,935,248
Interest earned - outstanding debtors	R	9,250,000
Fines, penalties and forfeits	R	30,694,840
Agency services	R	13,200,000
Transfers recognised – operational grants	R	254,651,592
Other revenue	R	60,966,731
TOTAL REVENUE	R	2,129,510,623



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BUDGET SUMMARY - REVENUE



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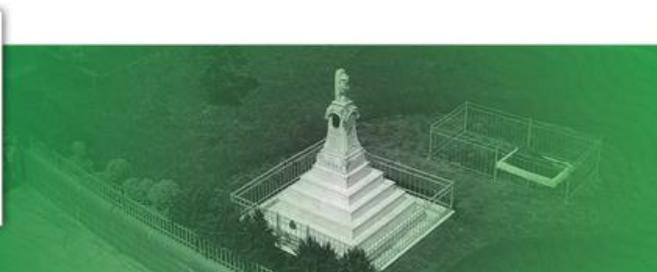
BUDGET SUMMARY – EXPENDITURE

EXPENDITURE BY SOURCE

Employee related costs	R	544,984,095
Remuneration of councillors	R	27,116,200
Debt impairment	R	23,200,000
Depreciation & asset impairment	R	100,621,596
Finance charges	R	25,100,764
Bulk purchases	R	937,966,374
Other materials	R	30,437,530
Contracted services	R	286,841,371
Transfers and grants	R	13,811,544
Other expenditure	R	138,705,108

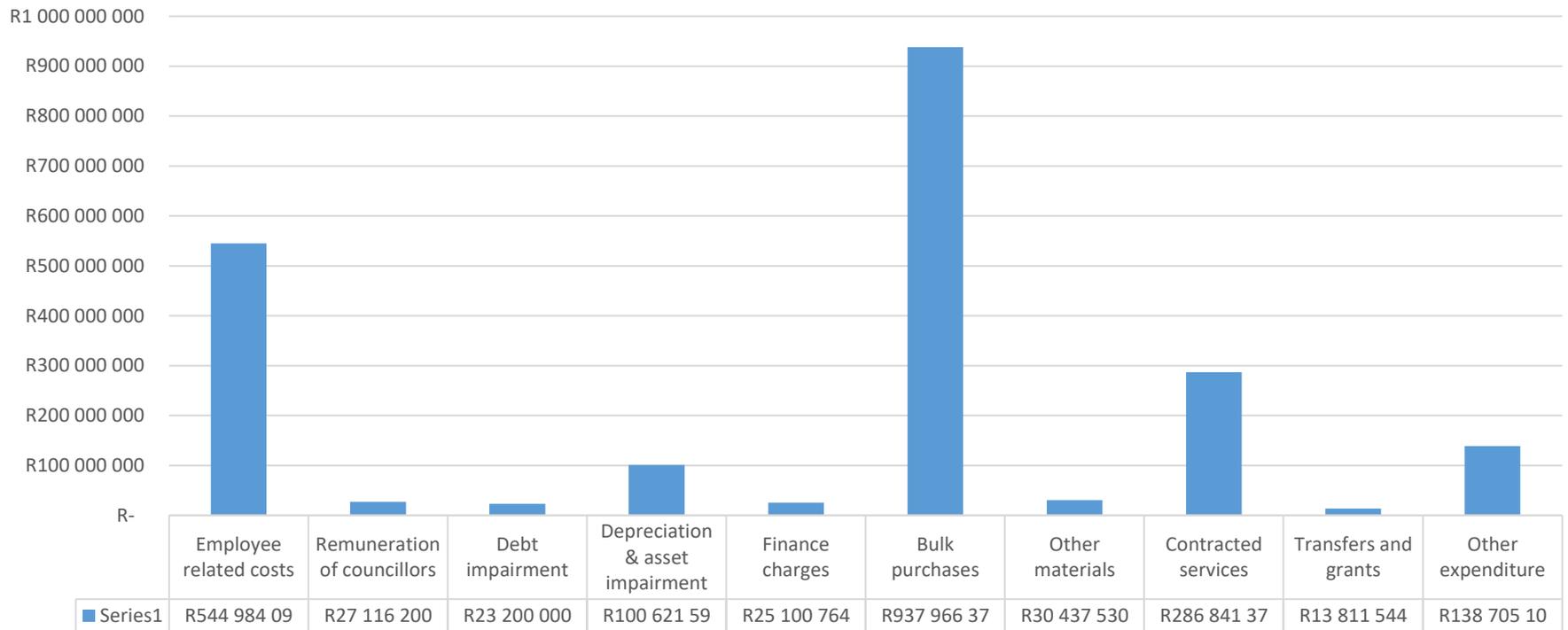
TOTAL EXPENDITURE

R 2,128,784,581



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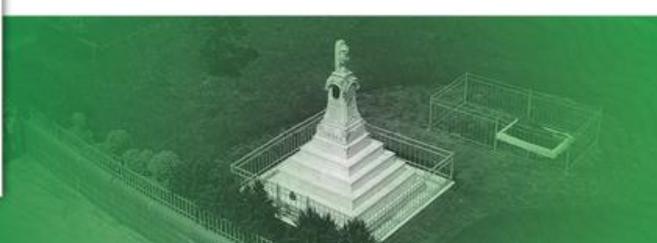
BUDGET SUMMARY - EXPENDITURE



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BUDGET SUMMARY - CAPITAL

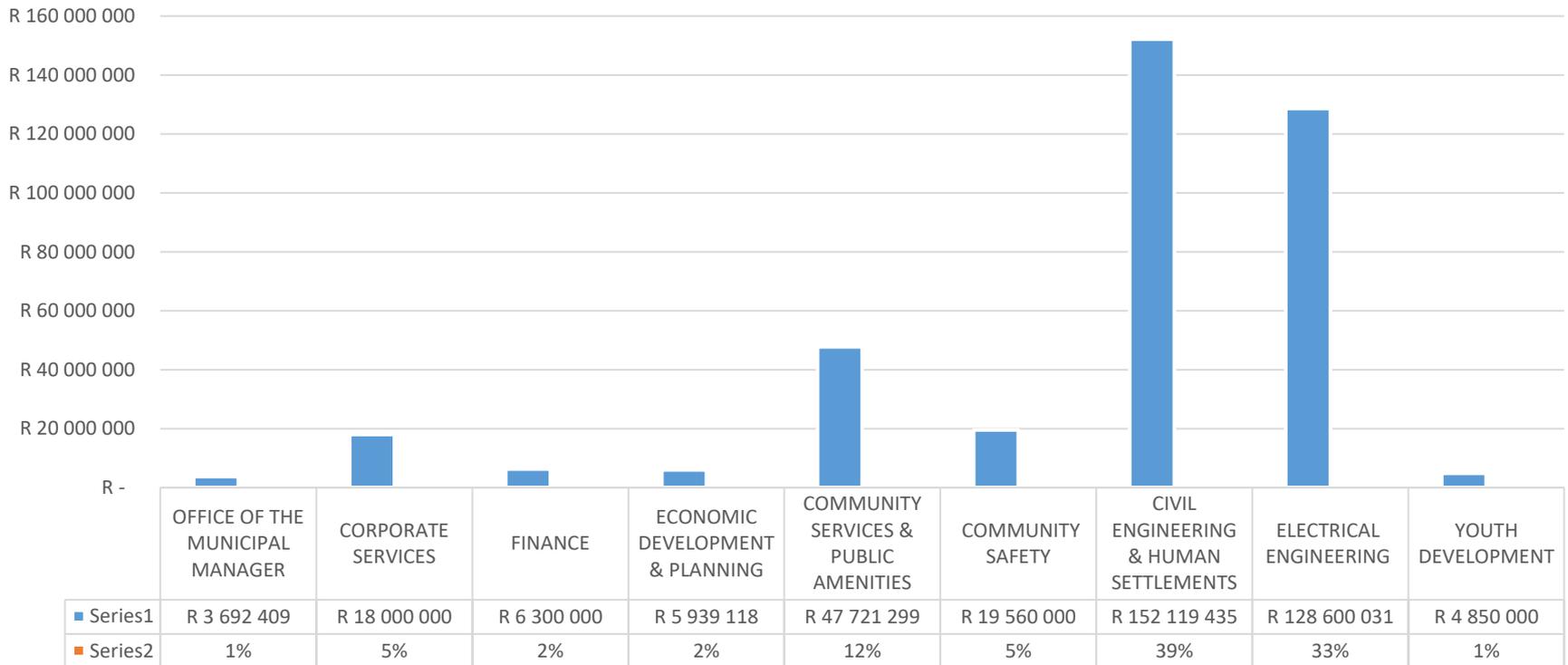
BUSINESS UNIT	DRAFT BUDGET
OFFICE OF THE MUNICIPAL MANAGER	R 3,692,409
CORPORATE SERVICES	R 18,000,000
FINANCE	R 6,300,000
ECONOMIC DEVELOPMENT PLANNING	R 5,939,118
COMMUNITY SERVICES & PUBLIC AMENITIES	R 47,721,299
COMMUNITY SAFETY	R 19,560,000
CIVIL ENGINEERING & HUMAN SETTLEMENTS	R 152,119,435
ELECTRICAL ENGINEERING	R 128,600,031
YOUTH DEVELOPMENT	R 4,850,000
TOTAL	R 386,782,292



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BUDGET SUMMARY - CAPITAL

DRAFT BUDGET PER BUSINESS UNIT



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BUDGET SUMMARY - CAPITAL

FUNDING SOURCES	2022/2023	2023/2024	2024/2025	TOTAL
Internal Reserves	239,105,900	232,037,529	139,453,982	610,597,411
Grants	137,676,392	121,840,819	102,792,310	362,309,521
External Loans	10,000,000	30,000,000	72,000,000	112,000,000
	386,782,292	383,878,348	314,246,292	1,084,906,932



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BUDGET SUMMARY – CAPITAL

DRAFT CAPITAL BUDGET FUNDING



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INDIGENT SUPPORT

- Indigent customers qualify for **75kWh** of free basic electricity
- Child headed Households qualify for 250 kwh of free basic electricity (75kwh plus extra 175kwh)
- No. of households currently supported by KDM –
 - **9 426** for free basic electricity
 - **11 398** for free refuse removal



INDIGENT SUPPORT

- Current indigent beneficiaries do not need to re-apply for indigent support for the 2022/2023 year. These households indigent status shall be further verified during June 2022 and benefits will be automatically activated on 01 July 2022 should the household be verified as indigent.
- Ad hoc applications will be accepted from households that are not on the current indigent register. These households may formally apply for indigent support on the prescribed form provided that they satisfy the qualifying criteria/principles determined by the Council.



REBATE STRUCTURE

- A general rebate, applicable in the 2022/2023 financial year only, in respect of all categories of properties, excluding properties in receipt of developers' rebates: 25%
- The following shall apply after deduction of the general rebate:
 - Pensioners and Disability Grantees rebates:
 - Applicants under the age of 65 years - 25%
 - Applicants between 65 and 75 years - 30%
 - Applicants older than 75 years - 35%
 - Agricultural properties: 50%
 - Rebate: child headed households: 100%.



REBATE STRUCTURE

- Excluded Services Rebate: 15%
- Places of worship: 100%
- Public benefit organizations: 100%
- Land reform beneficiaries: 100%
- State land: 100%
- Commercial Developers incentives:
 - 100% rebate - Year 1
 - 90% rebate - Year 2
 - 80% rebate - Year 3
 - 70% rebate - Year 4
 - 60% rebate - Year 5
 - No Incentive - From year 6 onwards

Please note general rebate not applicable to commercial developers



REBATE STRUCTURE

- Residential Developers incentives, applicable only in respect of existing service level agreements:
 - 100% rebate - Year 1
 - 100% rebate - Year 2
 - 90% rebate - Year 3
 - 80% rebate - Year 4
 - 70% rebate - Year 5
 - 60% rebate - Year 6
 - 50% rebate - Year 7
 - No Incentive - From year 8 onwards

Please note general rebate not applicable.

- 100% rebate in respect of the following PSI properties (phasing out of rates):
National, provincial or other public roads on which goods, services or labour move across a municipal boundary; water or sewer pipes, ducts or other conduits, dams, water supply reservoirs, water treatment plants or water pumps forming part of a water or sewer; and railway lines forming part of a national railway system.



BILLING SCENARIO

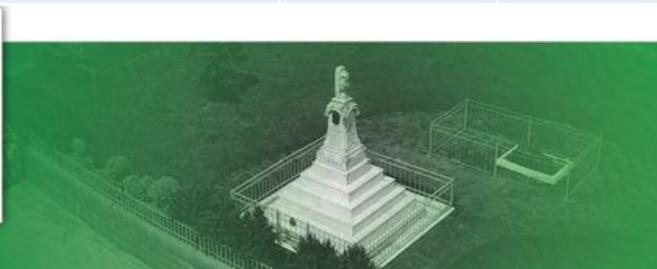
<u>Residential Properties High</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	4 000 000	2 500	2 x Weekly		
2022/23	2,300.11	5,683.03	219.00	8,202.14	3.6.%
2021/22	2,191.09	5,517.51	206.19	7,914.79	0.86%
2020/21	2,833.81	4,815.00	198.26	7,847.07	2.29%
<u>Residential Properties Medium</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	1 250 000	1 200	2 x Weekly		
2022/23	678.24	2,727.85	219.00	3,625.09	3.50%
2021/22	646.09	2,648.40	206.19	3,500.69	4.65%
2020/21	835.61	2,311.20	198.26	3,345.07	1.74%



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BILLING SCENARIO

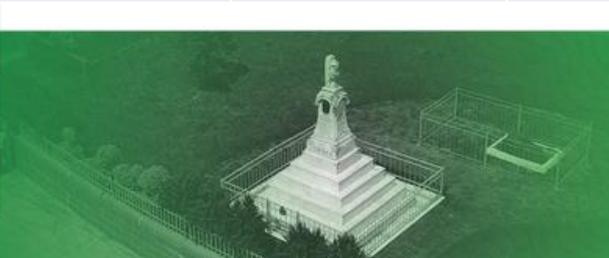
<u>Residential Properties Medium Low</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	800 000	1,200	2 x Weekly		
2022/23	412.84	2,727.86	219.00	3,359.70	3.41%
2021/22	393.27	2,648.40	206.19	3,247.87	7.61%
2020/21	508.63	2,311.20	198.26	3,018.09	1.27%
<u>Residential Properties Low</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	200 000	500	2 x Weekly		
2022/23	58.98	1,136.61	219.00	1,414.59	3.51%
2021/22	56.18	1,103.50	206.19	1,365.87	10.69%
2020/21	76.66	963.00	198.26	1,233.92	0.99%



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BILLING SCENARIO

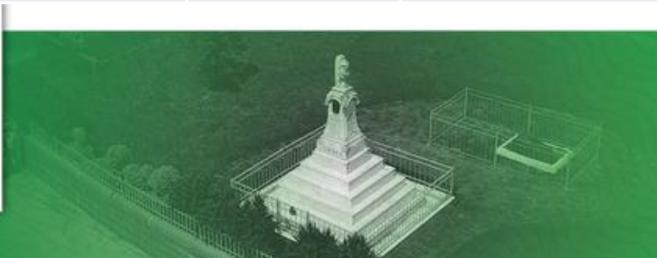
<u>Residential Properties Indigent</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	130 000	150	1 x Weekly		
2022/23	-	161.01	0.00	161.01	3.00%
2021/22	-	156.32	0	156.32	14.59%
2020/21	-	136.42	-	136.42	0.00%
<u>Commercial</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	4 000 000	8 000	5 x Weekly		
2022/23	7,298.18	20,445.95	453.00	28,197.13	8.2%
2021/22	6,951.82	19,024.80	426.85	26,406.11	1.54%
2020/21	8,991.02	16,604.80	410.43	26,006.25	6.21%



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BILLING SCENARIO

<u>Maximum Demand Medium</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	16 000 000	420KVA;165 000KWH	12 x 5 x Wkly		
2022/23	29,192.73	371,185.80	5,436.00	405,814.53	8.90%
2021/22	27,807.27	345,840.30	5,122.17	372,339.11	8.65%
2020/21	35,964.07	301,818.90	4,925.16	342,708.13	1.75%
<u>Maximum Demand High</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	45 000 000	420KVA;165 000KWH	24 x 5 x Wkly		
2022/23	82,104.55	407,219.50	10,872.00	500,196.05	6.90%
2021/22	78,207.95	379,397.00	10,244.33	467,849.29	5.82%
2020/21	101,148.95	331,106.00	9,850.32	442,105.27	2.50%



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BILLING SCENARIO

<u>Maximum Demand High</u>	<u>Rates</u>	<u>Electricity</u>	<u>Refuse</u>	<u>Total</u>	<u>Increase</u>
Valuation/Units:	300 000 000	2500KVA;960 000KWH	200 x 5 x Wkly		
2022/23	547,363.64	2,105,654.60	90,600.00	2,743,618.24	6.9%
2021/22	521,386.36	1,959,295.25	85,369.44	2,566,051.05	8.46%
2020/21	674,326.36	1,609,555.60	82,086.00	2,365,967.96	6.16%



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BUDGET POLICY REVIEW

BUDGET POLICIES ARE IN THE PROCESS OF THE ANNUAL REVIEW. THESE POLICIES ARE LISTED HEREUNDER :

- Rates Policy
- Credit Control & Debt Collection Policy
- Indigent Policy
- Tariff Policy
- Cash Management & Investment Policy
- Borrowing Policy
- Virement Policy
- Budget Policy
- Funding & Reserves Policy
- Asset Management Policy
- Long Term Financial Planning Policy
- Policy on Infrastructure, Investment & Capital Projects

ABOVE POLICIES (AFTER AMENDMENTS) WILL BE EFFECTIVE FROM 1ST JULY 2022.



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WAY FORWARD

STEP ONE

March 2022

Authorisation/ Approval
of Budget For
Community
Participation

STEP TWO

April & May 2022

Community Meetings
and further Council
Engagements

STEP THREE

May 2022

Approval of Final Budget
and Policies for 2022/23
by Council.



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THANK YOU

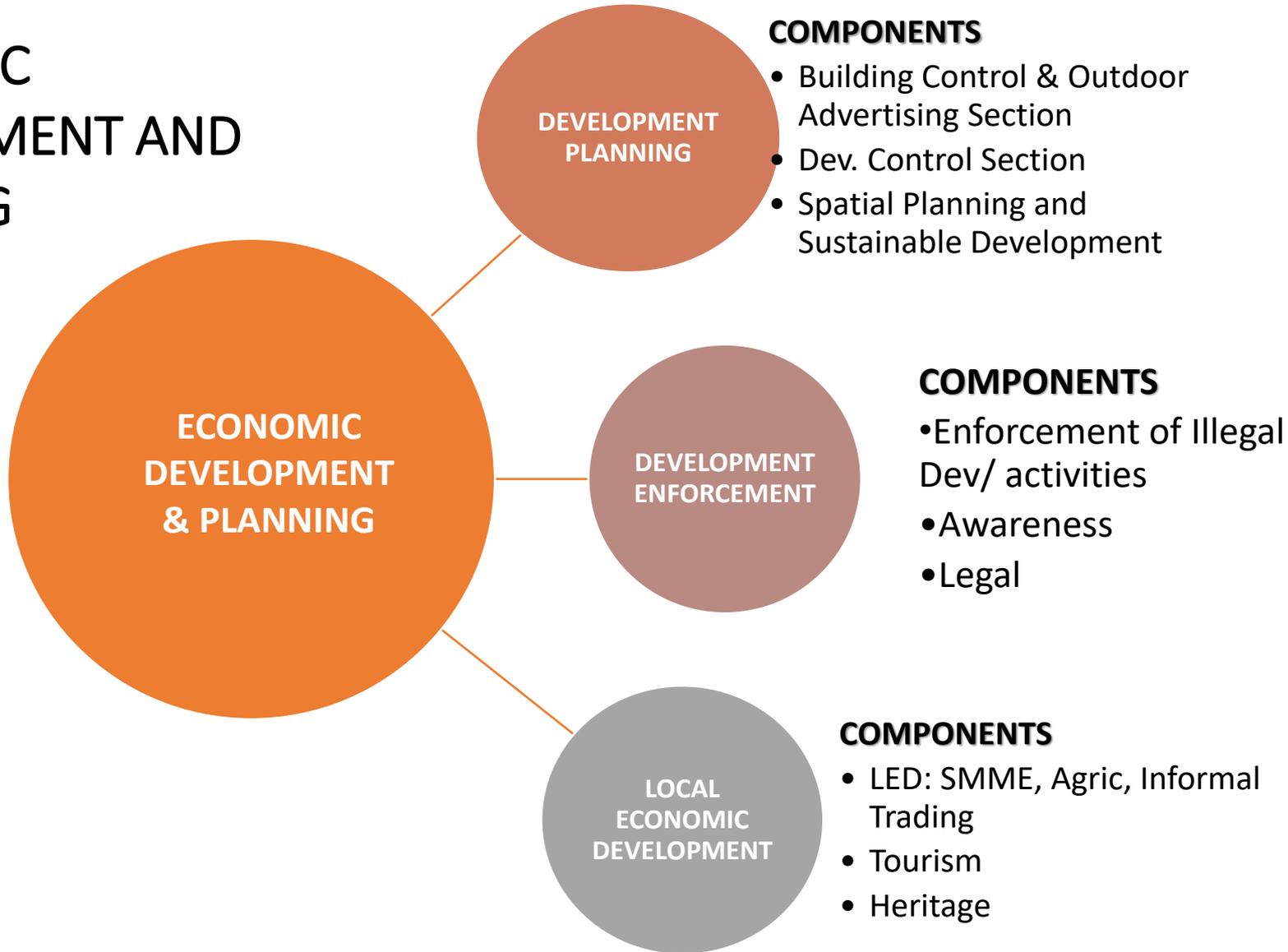


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INTRODUCTION

Business Unit:

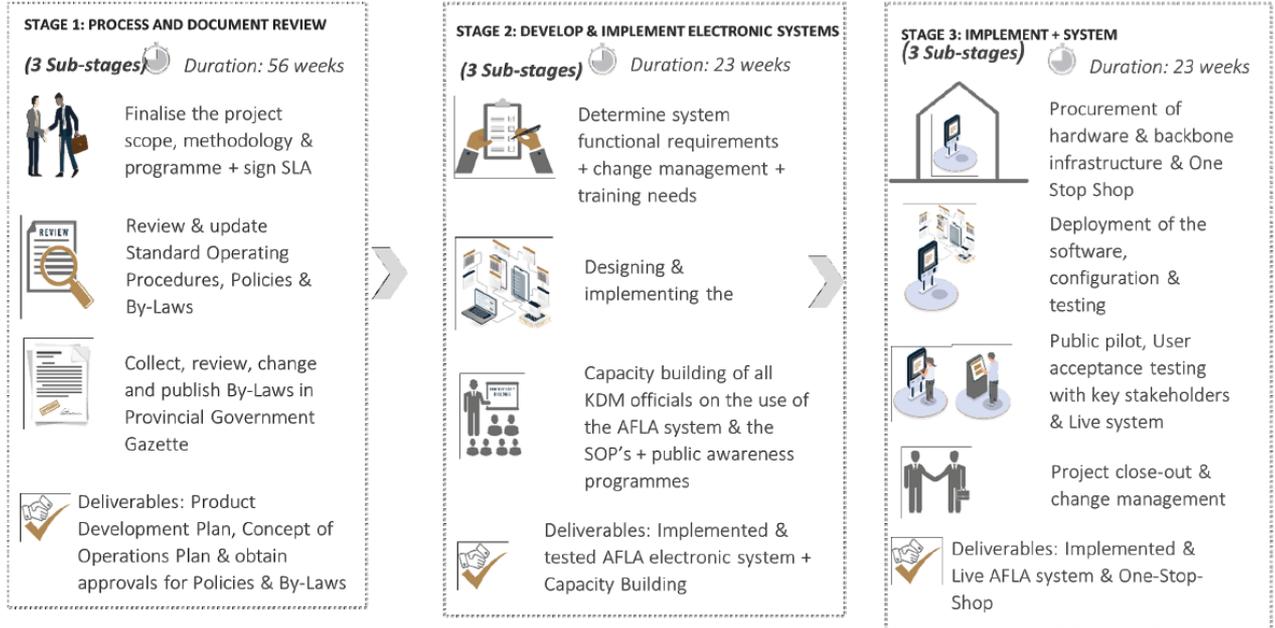
ECONOMIC DEVELOPMENT AND PLANNING



2021/22: PROGRESS ON KEY PROJECTS / PROGRAMMES



KWADUKUZA MUSEUM
 (in progress)
 R22.3m (R10m Grant KZN DACT)
 Targeted completion: **Sep 2022**



EASE OF DOING BUSINESS – TOOLS AND SYSTEMS
 (In progress)

- Project Charter
- Draft Product Development Plan

Targeted completion: **Sep/ Oct 2023**

2021/22: PROGRESS ON KEY PROJECTS

KWADUKUZA CBD REGENERATION PROJECT *(Adopted by Council, 2021)*

URBAN DESIGN FRAMEWORK

4.0 Framework Plan

01 Movement + Circulation

With the high amount of regular pedestrian traffic, optimising this flow is a main priority for upgrading the CBD core. This includes dedicating more space to pedestrians, providing ease of access, and a public shuttle for common destinations.

02 Public Realm

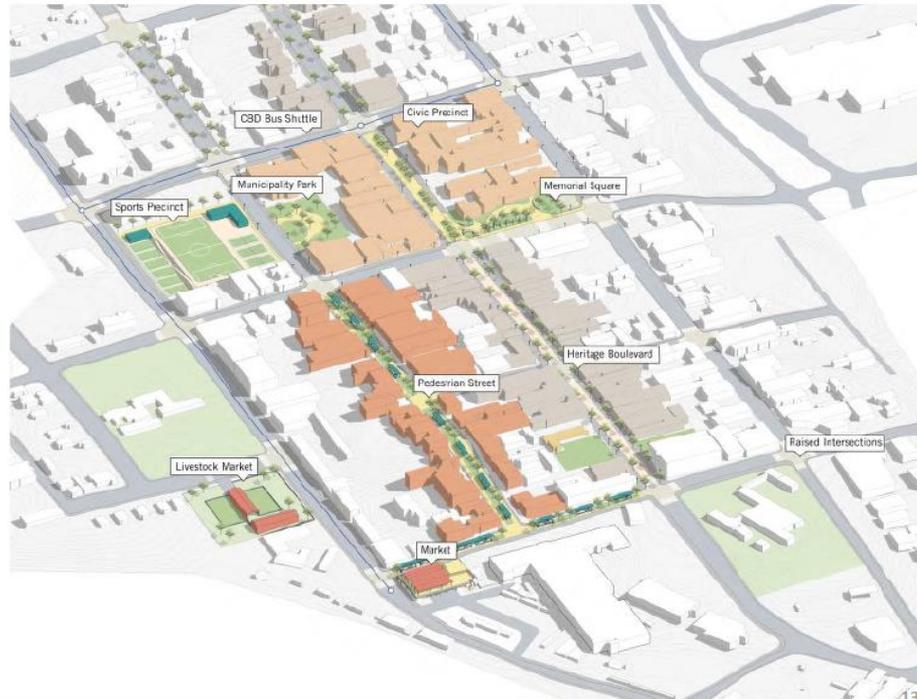
Providing a range of public open spaces is also key for a vibrant town center. With no public plazas or green spaces, KwaDukuza Municipality has a prime opportunity for a variety of parks and public placemaking throughout the core.

03 Activity Structure

With a slight redistribution of program, the town center can create a civic precinct that holds a variety of functions. Revitalising program along main corridors can also provide a new means of public space and activity.

Built Form

04 Along newly designed streets existing buildings can be upgraded to a new green standard for building efficiency and user comfort. New development can also introduce new means of building design and street interface.



NEXT STEPS:

- Implementation by relevant BU's – Annual Budget Allocations
- Source Funding Request from Agencies/ Sector Depts.
- Detail designs
- Develop Strategies to encourage Private sector investment

2022/23 KEY PROJECTS (Budget Allocations)

ECONOMIC DEVELOPMENT & PLANNING

- Ease of Doing Business (R5.8m)
- 2022 Ballito Pro (R5m)
- KwaDukuza Museum (R1.7m)
- Upgrading of KwaDukuza 'Shoprite' public parking (R1.5m)
- Upgrading of OK Mall Public parking (R1.2m)

DEVELOPMENT PLANNING

Spatial Development Fram (SDF) Review (R270k)
Mavivane River NRM Project (R2m)
Ballito Village Precinct Plan Review (R150k)
Coastal Management Plan Review (R550k)
Street (Re)Naming Implementation (R50k)
Ethembeni- Charlottdale Precinct Plan (R450k)
Shakaskraal-Umhlali CBD Regenerations Detail Planning (R380k)
Rapid Urbanisation Area Precinct Plans (R200k)
Traffic & Transportation Plans (R350k)
KDM Library Green Building Proj (R700k)

LOCAL ECONOMIC DEVELOPMENT

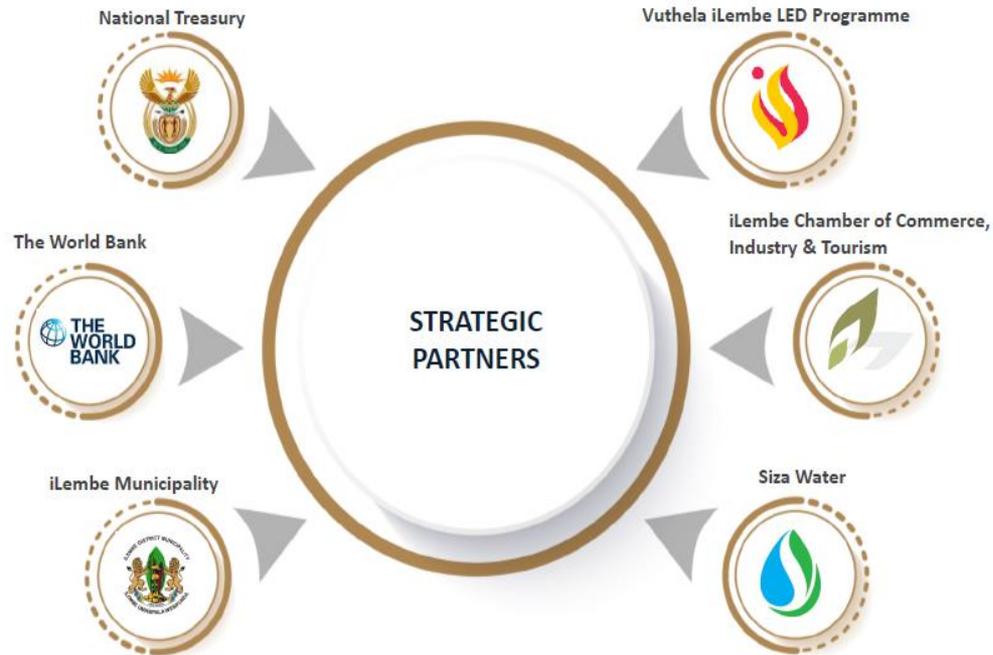
LED Strategy (R350k)
Tourism Event Support (R500k)
Museum Artefacts (R300k)
Nokukhanya Luthuli Tourism (Luthuli Museum) Node Project (R250k)
Tourism Signage (R150k)
Informal Trading Facilities (R500k)
LED Start-up (R500k)
Small Business Week (R500k)
Community Agriculture Support (R400k)
KZN EDTEA Job Creation Fund (R1m)
CETA Funded Programme (R1.3m)

VISION OF THE PROJECT:

“To make it easier to “do business” by improving processes and procedures that impact on local business, such as reducing the time and steps needed to get building plan approvals, business licenses, town planning approvals, trading permits etc.”

The **OBJECTIVE OF THE PROJECT** is to create an enabling environment for business development in KwaDukuza Municipality by:

- ❑ Improving the existing processes through **implementing technological tools and systems** and changing policies and bylaws to enable these changes, where necessary.
- ❑ To ensure that developers, investors, businesses (formal and informal) **find it easier to get building permits signed off, town planning approvals, get electricity, get business licenses and informal trading permits** through the implementation of this project.
- ❑ **Deploy modern technological tools** to assist with document management, e-applications and applications tracking system for various approvals, permits and certificates issued by KDM.
- ❑ Provide **capacity building and training** of municipal staff involved in town planning applications, building plans, business licensing, electrical connection applications assessment and approvals.
- ❑ Review, develop and get approval of various town planning, building control and LED related policies, **standard operating procedures and bylaws.**
- ❑ To ensure adequate **buy-in and change management** in this project by both municipal users and beneficiaries.



PROJECT DELIVERABLES :

1. Policy and Business Processes Review Component
2. Policies and Standard Operating Procedures (SOPs) Review
3. New Policy Development
4. By-Laws development and Promulgation
5. Translation of bylaws and policies to isiZulu
6. Development / Capacity Building
7. Mapping and design of various e-applications and document management /tracking system
8. Acquisition and Installation if ICT infrastructure (both hardware, software and relevant licences)
9. Converting of Nokukhanya Luthuli House boardroom to development assessment committee (DAC) one stop shop facility
10. Digitization / Electronic filing of existing property files
11. Change Management Implementation
12. Public Participation + awareness of system + policies

KWADUKUZA STRATEGIC TRANSPORTATION MASTERPLAN (PROGRESS & STATUS)

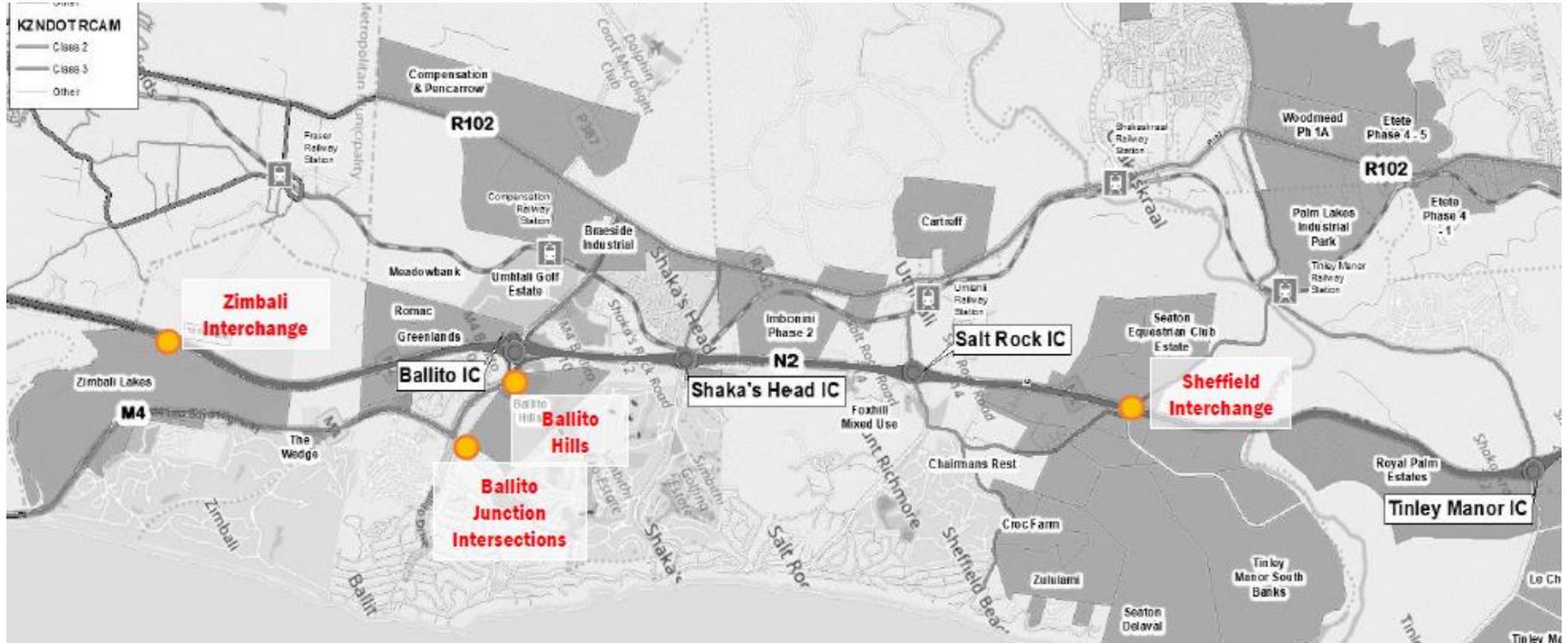
MAY 2022



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KWADUKUZA ROADS MASTER PLAN

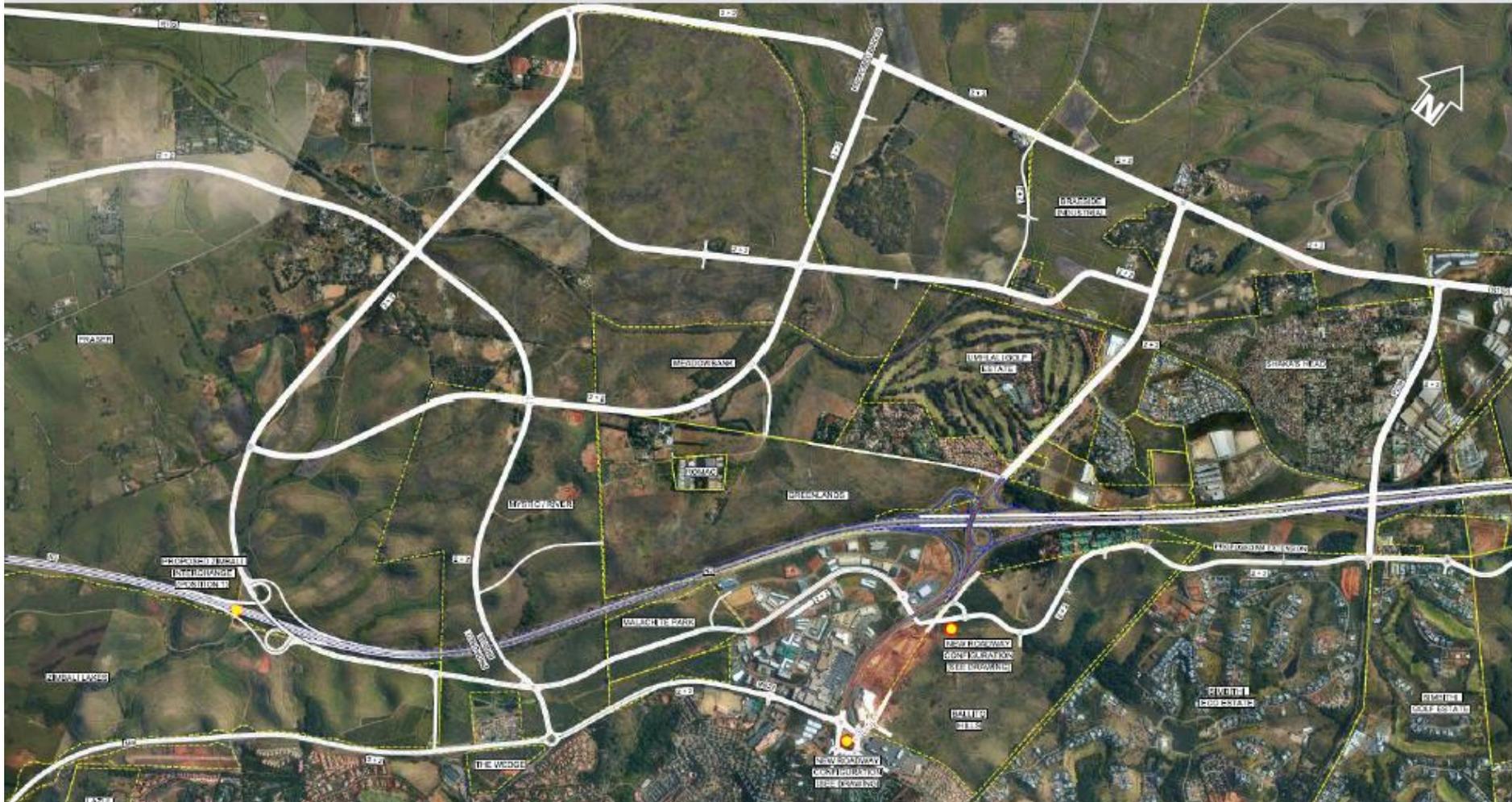
ITEM	FOCUS AREA 1:	FOCUS AREA 2:
Area	Ballito – Sheffield Area (SMEC)	KwaDukuza Jurisdiction (Royal Haskoning)
Status	Adopted (2021)	Final Draft (Public Participation Outstanding)



FOCUS AREA 1: Transportation Masterplan undertaken due to pressures in the south of the area. Plan undertaken in partnership with few developers. SANRAL and KZN DoT were consulted and part of the process. Strategic Transportation Interventions proposed.

FOCUS AREA 2: Transportation masterplan for the whole of KwaDukuza. Plan inclusive of Focus Area 1. Public participation process still outstanding.

ROADS MASTER PLAN: FOCUS AREA 1a



FOCUS ARE 1a: THE ABOVE ARE SOME OF THE PROPOSED ROUTES/ ALIGNMENTS FOR THE BALLITO CBD AND SURROUNDS. THESE INCLUDE:

- AN INTERCHANGE SOUTH OF THE CURRENT BALLITO INTERCHANGE TO UNLOCK THE WEST AREA OF N2 (STILL TO BE FINALISED);
- NORTH/ SOUTH LINK ROUTE EAST OF THE N2 – GOING THROUGH BALLITO BUSINESS PARK.

ROADS MASTER PLAN: FOCUS AREA 1b



FOCUS ARE 1a: THE ABOVE ARE SOME OF THE PROPOSED ROUTES/ ALIGNMENTS FOR THE SALT ROCK SHEFFIELD AND SURROUNDS. THESE INCLUDE:

- AN INTERCHANGE NORTH OF THE CURRENT SALT ROCK INTERCHANGE TO UNLOCK THE WEST & EAST AREAS OF N2;
- NORTH/ SOUTH LINK ROUTE EAST OF THE N2 – FROM SHAKAS ROCK AND THROUGH TO >>>>>

CHALLENGES

- ❑ LACK OF RESOURCES / FUNDING TO IMPLEMENT THE MASTER PLAN BY ALL RELEVANT AUTHORITIES- KWADUKUZA, SANRAL/ KZN DOT
 - ❑ FUNDING TO PERFORM DETAILED DESIGNS & CONSTRUCTION OF PROPOSED INTERVENTIONS
 - ❑ UNDERTAKE PROCESSES RELATED TO SECURING LAND / ROAD ALIGNMENTS

- ❑ LACK OF CO-OPERATION BY SOME DEVELOPERS, COMMUNITY MEMBERS:
 - ❑ NOT IN MY BACKYARD SYNDROME - COMMUNITY/ DEVELOPERS DO NOT WANT THE PROPOSED ALIGNMENTS GO PAST /THROUGH THEIR DEVELOPMENTS)
 - ❑ PROPOSAL OF ALTERNATIVES
 - ❑ 'SCALING DOWN' OF PROPOSED ALIGNMENTS / CLASSIFICATION OF ROUTES E.G. 30M REQUIRED

- ❑ LACK OF IMPLEMENTATION BY SOME DEVELOPERS (HISTORICAL) OF TRAFFIC & TRANSPORTATION INTERVENTIONS RECOMMENDED BY THEIR TIA'S TO SUPPORT THEIR DEVELOPMENTS;

- ❑ ROADS AUTHORITIES DETERMINED NOT TO SANCTION FUTURE DEVELOPMENT WITHOUT CLEAR PLAN/ INTERVENTIONS TO ROADS CHALLENGES:
 - ❑ SOME PROPOSED DEVELOPMENTS BEING DELAYED

OUTSTANDING ISSUES / WAY FORWARD

- ❑ FINALISATION OF DETAILED DESIGN AND IMPLEMENTATION APPROACH
 - ❑ MUNICIPAL MANAGER HAS APPOINTED A TASK TEAM TO ITEMISE ALL RELATED ISSUES AND MAKE RECOMMENDATIONS TO TOP MANAGEMENT & COUNCIL
 - ❑ TASK TEAM TO LIAISE WITH OTHER DEVELOPMENT AND RELEVANT STAKEHOLDERS TO FINALISE SUGGESTIONS ON DEALING WITH PERTINENT ISSUES / ALTERNATIVE PROPOSALS

- ❑ SOURCING OF (GRANT) FUNDING FROM GOVERNMENT AGENCIES E.G. NATIONAL TREASURY, ETC.

- ❑ COUNCIL ALLOCATION (MTERF) OF (SEED) FUNDING TOWARDS IMPLEMENTATION OF THE MASTER PLAN TO SHOW COMMITMENT.

- ❑ ONGOING ENGAGEMENTS WITH SANRAL AND KZN DOT TO ADDRESS STRATEGIC TRAFFIC AND TRANSPORTATION ISSUES:
 - ❑ QUARTERLY MEETINGS COMMENCED WITH (03 MAY 2022).
 - ❑ UNDERSTAND & INFLUENCE BUDGETARY ALLOCATION BY ROADS AUTHORITIES
 - ❑ CONCLUDE MEMORANDUM OF UNDERSTANDING WITH ROADS AUTHORITIES

- ❑ BUILDING PARTNERSHIP AND BUY IN FROM DEVELOPERS / COMMUNITY MEMBERS
 - ❑ ENSURE DEVELOPER INTERVENTIONS / CONTRIBUTIONS ARE IMPLEMENTED

THANK YOU



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**COMMUNITY SERVICES AND PUBLIC AMENITIES PRESENTATION IDP PUBLIC PARTICIPATION 3rd MAY TO 21 MAY
REFRESH RENEW & REFOCUS**

ILLEGAL DUMPING & LITTERING IN THE STREETS

Management of illegal dumping

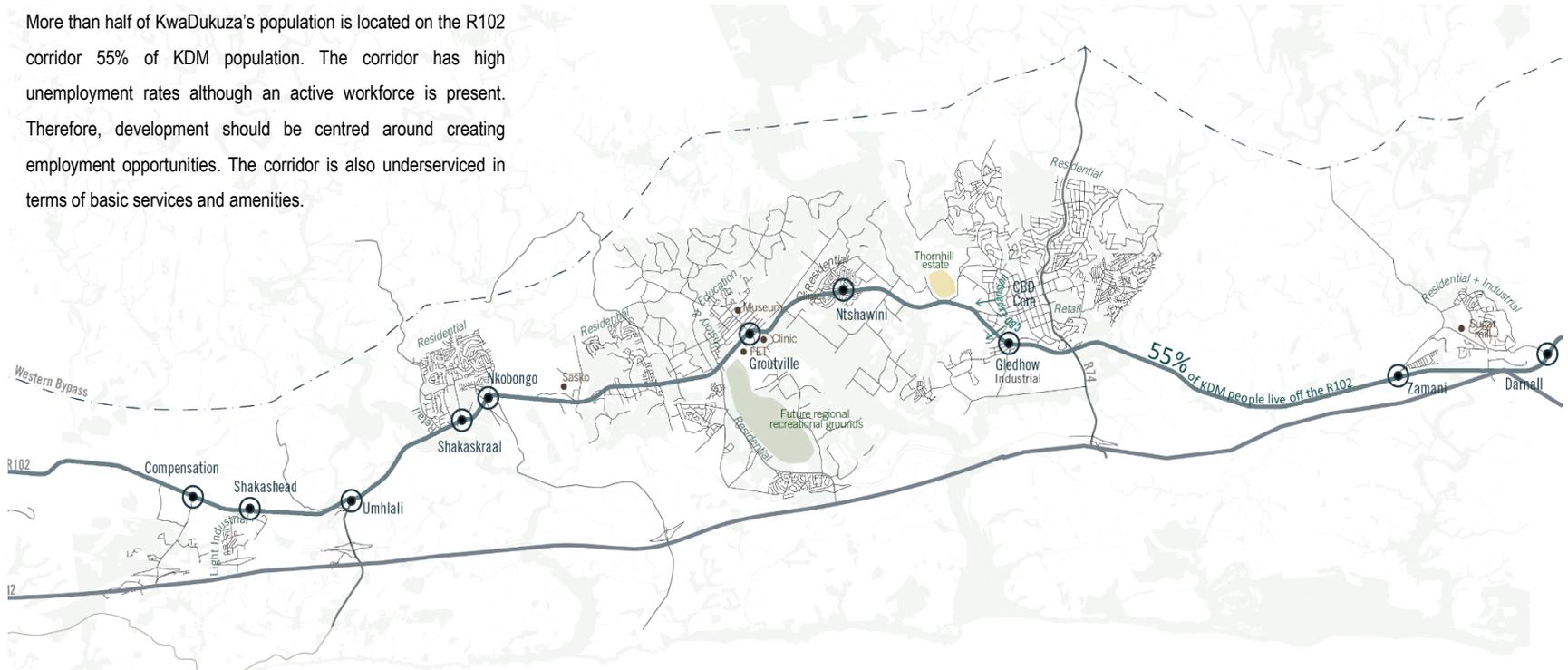
- That is just pure management of the problem or treatment of symptoms instead of dealing with the root cause of the filthy neighborhoods.
- The root cause for filthiness in our Municipality is mostly as a result of irresponsible community members or culprits that choose this ferocious behavior (Illegal dumping and Litter).
- The root causes for illegal dumping could be attributed to the following issues:
 - Poor waste removal services within specific areas.
 - Lack of convenient disposal sites for community to dispose excess garbage
 - Lack of public awareness on the consequences of illegal dumping.
 - Reckless waste management practices by KDM citizens (Households, Business Outlets, Patrons, Commuters, Taxi Operators & Informal Traders)
 - Unsuitable and or ineffective waste removal services within the specific areas that are characterise by rapid population growth (previously disadvantaged communities)
- **No matter how much effort you put in to address the problem, if you are treating the symptoms and not root causes you won't achieve positive results.**
- KwaDukuza Municipality provides waste removal services to all its citizens, however the standard of services and the frequency of providing basic waste removal services differs (Weekly curbside pick-up, Community Skips).
- Illegal dumping leads to environmental pollution, exposes communities to an unhealthy environment, unhealthy odors and most often the decomposed material, toxic waste is carried to water streams by heavy rains thus polluting rivers and streams.



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ILLEGAL DUMPING & LITTERING IN THE STREETS

More than half of KwaDukuza's population is located on the R102 corridor 55% of KDM population. The corridor has high unemployment rates although an active workforce is present. Therefore, development should be centred around creating employment opportunities. The corridor is also underserved in terms of basic services and amenities.



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ILLEGAL DUMPING & LITTERING IN THE STREETS



Unsuitable and or ineffective waste removal services within the specific areas that are characterise by rapid population growth (previously disadvantaged communities)

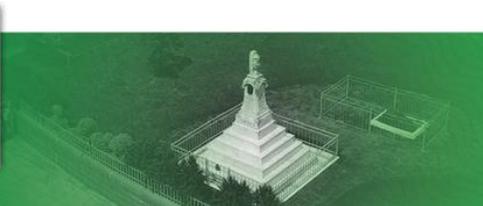


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STRATEGIC FOCUS AREAS

The “**Program for change**” is a multi progged strategy underpinned by five key focus areas that will derive the change agenda when it comes to waste management.

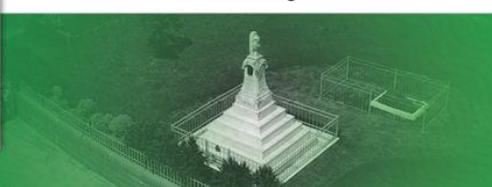
- (i) As a rapid response (short-term) KDM needs to establish Illegal Dumping Team constituted of the TLB Operator, Tipper Truck Driver and Five General Workers.
- (ii) Tabling of a feasibility report before Council regarding the extension of road side refuse removal service to high populated areas that are currently serviced via skip.**
- (iii) Establishment of the education and awareness sub-directorate to drive a rigorous/massive awareness campaign (Change Management).
- (iv) Establishment of Municipal bylaws enforcement unit that will ramp up the enforcement thereby harshly and decisively deal with those responsible for illegal dumping and litter. (Community Safety)
- (v) Establishment of a collaborative efforts with the stakeholders citizens, KDM EDP, KDM Civil Engineering, Ilembe District Municipality. NPO's, Business, KZN Department of EDTEA, Taxi Association, Informal Traders, Chamber of Business, Ratepayers Associations & Waste Recyclers.



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STRATEGIC FOCUS AREAS

- KDM need to streamline all municipal cleanliness programs in effort to derive maximum benefit from the implementation (EPWP, CWP, Green Deeds, Food for Waste).
- Implement purpose designed and area specific municipal cleanliness programs specifically for the CBD, Taxi Rank & Residential
- Create a data base waste material reclaimers and recyclers so that we have some control over their activities.
- The BU needs to promote organisational values and behaviours that drive excellence in service.
- KDM needs to come up with a lasting and sustainable solution to wards the safe guarding of community facilities such as Community Halls, Sport Fields.
- The idea of building care taker's quarters house must be implemented swiftly and mass recruitment of public facility monitors must be explored.
- The BU needs to build technical capacity (e.g. Handy Man) to respond quickly to minor repairs and maintenance such as leaking water, door handles in public amenities



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CAPITAL PROJECTS 2022/2023 FINANCIAL YEAR

PROJECT NAME	WARD NUMBER	BUDGET	PROJECT OUTPUT
Compactor Truck X2	Northern area of service	R3 600 000	Refuse removal fleet replacement
Four ton Caged Truck with canvas and seats	Northern area of service	R950 000	Fleet replacement
Single Cab Bakkies x4	All wards	R1 600 000	Fleet replacement
Four Ton cage truck with tipping mechanism X2	Northern area of service	R1 900 000	Fleet replacement
Prefabricated crèche temporary structure in ward 16	16	R4 600 000	Comments received from Provincial Treasury. Therefore, the project will be re-advertised.



CAPITAL PROJECTS 2022/2023 FINANCIAL YEAR

PROJECT NAME	WARD NUMBER	BUDGET	PROJECT OUTPUT
Upgrade to all beach facilities	3,11,6,22 & 30	R5 199 887	Refurbished beach amenities infrastructure
Nonoti Beach Node Development	Ward 11	R10 000 000	New tourism product beach amenities(Parking, Ablution Facility)
Upgrade Zinkwazi Beach Ablution Block	Ward 3	R300.000.00	Refurbished beach amenities infrastructure
Upgrade Tinley Manor Tidal Pool & Septic Tank	All wards	R300 000.00	Refurbished beach amenities infrastructure (Bawlin Properties)
Halls security gates	Ward 1, 2 and 3	R300 000.00	Secured municipal asset



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CAPITAL PROJECTS 2022/2023 FINANCIAL YEAR

PROJECT NAME	WARD NUMBER	BUDGET	STATUS
Community Halls fencing	All wards	R300 000.00	Job card will be submitted in the beginning of the new financial year
Libraries tools and equipment	Ward 17, 19 and 28	R200 000.00	Requisition will be done in the new financial year
Cremator Filtration system	5	R12 791 277	Comments received from Provincial Treasury. Therefore, the project will be re-advertised.



CAPITAL PROJECTS 2022/2023 FINANCIAL YEAR

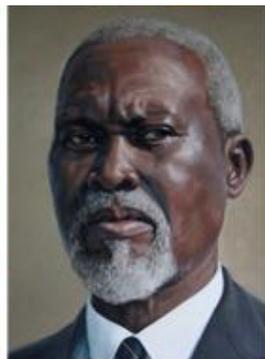
PROJECT NAME	WARD NUMBER	BUDGET	PROJECT OUTPUT
Community Halls fencing	All wards	R300 000.00	secured municipal asset
Libraries tools and equipment	Ward 17, 19 and 28	R200 000.00	Requisition will be done in the new financial year
Cremator Filtration system	Ward 16	R12 791 277	Low emission cremation system(gas powered)
City development phase 1	Ward 19	R5 000 000	Serviced development platforms, bulk earthworks, storm water & roads subgrade
Waste buy back center	Ward 15	R2 000 000	Waste reduction strategy



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MAYORAL IMBIZO 2022/2023 DRAFT BUDGET COMMUNITY SAFETY



**EMERGENCY CONTACT
NUMBERS:**

032 946 2711 / 060 714 3764

COMMUNITY SAFETY BUSINESS UNIT

- ❖ TRAFFIC SERVICES
- ❖ LAW ENFORCEMENT UNIT (APPROVED IN FEBRUARY 2022)
- ❖ SPECIAL OPERATIONS UNIT
- ❖ SOCIAL CRIME PREVENTION UNIT
- ❖ MOTOR LICENSING AND TESTING
- ❖ DISASTER MANAGEMENT
- ❖ MARINE SAFETY
- ❖ FIRE AND EMERGENCY SERVICE
- ❖ EMERGENCY CONTROL CENTRE

CAPEX: LAW ENFORCEMENT

2021- 2024

Project	Wards	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
Upgrade radios digital PTT	ALL	200 000	200 000	150 000
Law Enforcement Equipment	ALL	150 000	150 000	150 000
CCTV Upgrades	19	900 000	900 000	900 000
4 x Blue lights & Equipment	ALL	40 000	50 000	50 000
25 x Level 3 bulletproof	ALL	50 000	50 000	50 000
10 x Alco meters	ALL	20 000	50 000	70 000
Computers	ALL	100 000	100 000	100 000
Furniture & Equipment	ALL	60 000	100 000	100 000
Air conditioning unit		40 000	50 000	50 000
TOTAL		1 560 000	1 650 000	1 620 000

MOTOR LICENSING AND TESTING CENTRE (DLTC)

Project	Wards	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
Motor Licensing/Testing Equipment	ALL	70 000	200 000	200 000
TOTAL		70 000	200 000	200 000
KwaDukuza office Drivers licence Learners licence Renewals of vehicles/drivers Vehicle registration Vehicle testing		Ballito office Renewal of licence vehicles		

DISASTER MANAGEMENT

Project	Ward	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
Disaster Management Response & Recovery Fleet 4X4		400 000	500 000	-
Office Computers		100 000	80 000	100 000
Furniture & Equipment		100 000	50 000	50 000
TOTAL		600 000	630 000	150 000
Co-ordinating emergency response & relief during incidents or disaster				

MARINE SAFETY

Project	Ward	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
Marine Safety Equipment:		150 000	200 000	200 000
2 x Jet Ski		350 000	200 000	200 000
Quad bikes		330 000	200 000	200 000
Upgrade to Salt Rock Building		1 500 000	1 500 000	500 000
TOTAL		2 330 000	2 100 000	1 100 000

6 main swimming beaches
Minimum of 3 Lifeguards per beach
2 Supervisor / 1 Manager

FIRE AND EMERGENCY

Project	Wards	Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
Fire Fleet	ALL	15 000 000	8 000 000	8 000 000
Back up generator		200 000	-	-
Emergency Equipment	ALL	200 000	200 000	200 000
Standby Quarters	19	1 500 000	500 000	500 000
Gym Equipment		200 000	-	-
Total		17 100 000	8 700 000	8 700 000

The End

Thank You



2022/23 IDP, BUDGET AND PMS MAYORAL IZIMBIZO

CLUSTER F (WARD 6,22,30 AND RATEPAYERS' ASSOCIATION FROM THE SOUTH OF KWADUKUZA)

Electrical Engineering Services Business Unit

Venue: Mhlali Primary

Date: 18 May 2022

Time: 18h00



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Presentation Outline

1. Business unit roles and responsibilities
2. Challenges on electrical infrastructure
3. Electricity network coverage
4. 2022/23 - 2024/25 Capital Projects
5. Repairs and maintenance
6. Awareness on Energy losses
7. Awareness on policies, by-laws and plans
8. Tariffs review



1. Business Unit Roles and Responsibilities

Maintenance of electricity distribution of license within the following wards:

2, part of 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, part of 21, 22, 23, 24, 26, part of 27, 28, 29, 30.

NOTE THAT ward 1, 3, 21, 25 and 27 are supplied by Eskom.

Planning, Customer Services and Fleet management

1. Network development planning
2. New service connections
3. SPLUMA applications recommendations & approvals
4. Capital projects implementations
5. Fleet vehicles procurement, maintenance and monitoring.
6. Asset management

Operations (Control Room, North and South)

1. Purchasing of bulk electricity from Eskom
2. Operating, maintaining and repairing the electrical infrastructure equipment, traffic lights and public lighting
3. Power outages management and execution
4. Maintenance / refurbishment projects execution
5. Control room – Customer power outages complains handling and dispatching of resources – 0609003908/ 032 437 5081/ 5077/ 5088
6. Revenue management – meter installations, repairs and maintenance

1. Challenges on electrical infrastructure

#	Challenge	Intervention
1	Electricity Capacity	<ol style="list-style-type: none">1) Building of new Eskom intake substations2) Introducing independent power producers3) Controlled Small scale embedded generation
2	Small scale embedded generation	<ol style="list-style-type: none">1) Policy development and implementation2) Development of SSEG tariff3) Installation of new sensitive meters that detects SSEG on network
3	Vandalism and theft of infrastructure	<ol style="list-style-type: none">1) 24/7 manned security at critical areas2) Installation and maintenance of electronic security systems3) Working together with SAPS
4	Energy losses	<ol style="list-style-type: none">1) Energy audits and raids2) Smart metering system
5	Old infrastructure	<ol style="list-style-type: none">1) Upgrades projects2) Rollout of Asset Management System3) Sourcing of funds for refurbishment projects
6	Power outages	<ol style="list-style-type: none">1) Establishment of SCADA & Control Centre establishment2) Network upgrade projects3) Adding more resources (external, internal, tools)

3. Electricity network coverage

Shakaskraal Point of supply – 47MVA notified maximum demand

- ✓ **Shakaskraal** substation transformer zones (3 x 10MVA) – Mgigimbe, Malende, New Grout, Etete, Dube Village, Palm Lakes, Glendale farms, Shakaskraal, Nkobongo, Shayamoya, Tinley Manor, Umvoti Toll
- ✓ **Imbonini** substation transformer zones (2 x 10MVA) – Imbonini, Shakashead, Umhlali, Bogmore area, Umhlali country club; Manor Estates, Inlands farms.
- ✓ **Shakasrock** substation transformer zones (2 x 10MVA) – Shakasrock, Saltrock, Simbithi, Foxhill.
- ✓ **Sheffield** substation transformer zones (2 x 10MVA) – Sheffield, Zululami, Bretenwood, Mount richmore, Salt rock
- ✓ **Gizenga** substation transformer zones (2 x 10MVA) – Under construction

3. Electricity network coverage

Driefontein Point of supply – 30MVA notified maximum demand

- ✓ **Business Park** substation transformer zones (3 x 10MVA) – Business Park, Wakenshaw, Ballito Junction, Lifestyle, Sea Ward Estate
- ✓ **Zimbali** substation transformer zones (3 x 10MVA) – Zimbali, Wedge, Hilltop
- ✓ **Ballito** substation transformer zones (3 x 10MVA) – Zimbali, ward 6 Ballito

New Dukuza substation to be commissioned by June 2024 – 80MVA notified maximum demand

- ✓ The substation will supply Zimbali, Ballito, Business Park, Shakasrock, Imbonini substations.
- ✓ Driefontein Point of supply will be given back to Ethekewini municipality.

4. Summary of programs/projects for South

	Infrastructure / Program	Budget			Comments
		2022/23	2023/24	2024/25	
1	Facilities, tools and equipment	R6 749 996,00	R3 700 000,00	R3 700 000,00	Resources for ensuring that works is executed
2	Network refurbishment and upgrades	R7 300 000,00	R6 300 000,00	R6 300 000,00	For reduction of technical energy losses, enhance safety, reduce power outages, create capacity
3	Network systems SCADA/CONTROL ROOM	R25 886 744,00	R2 816 404,00	R10 500 000,00	Response time reduction, communication enhancement
4	New bulk infrastructure	R170 000 000,00	R24 000 000,00	R34 000 000,00	Create capacity
5	Public lighting	R7 700 004,00	R6 833 004,00	R6 833 004,00	Safety
6	Repairs and maintenance	R19 156 999,00	R19 926 681,56	R20 727 321,55	

4. 2022/23 – 2024/25 capital projects

FACILITIES, TOOLS AND EQUIPMENT

1	Furniture and Equipment (Ward All)	R200 000,00	R200 000,00	R200 000,00
7	Building Services Electrical Upgrades Cluster F (Ward 4, 6 , 21, 22 , 30)	R600 000,00	R600 000,00	R600 000,00
9	Municipal Fleet (Ward All)	R4 850 000,00	R2 000 000,00	R2 000 000,00
10	Safety Equipment PPE Port (Ward All)	R99 996,00	R100 000,00	R100 000,00
11	Tools Equip 400400027 (Ward All)	R1 000 000,00	R800 000,00	R800 000,00

LV network refurbishment and upgrade

		2022/23	2023/24	2024/25
6	LV Network Upgrades Cluster F (Ward 4, 6 , 21, 22 , 30)	R400 000,00	R400 000,00	R400 000,00

MV network refurbishment and upgrades

	2022/23	2023/24	2024/25
Simbithi Network Refurbishment	R5 000 000		
Zimbali Network Refurbishment	R5 000 000		
Cluster F (Ward 4, 6, 21, 22, 30)	R1 200 000,00	R1 200 000,00	R1 200 000,00



4. 2022/23 – 2024/25 capital projects

Network systems				
		2022/23	2023/24	2024/25
1	Implementation of KDM Scada System and Control Centre	R21 186 744,00	R1 516 404,00	R10 000 000,00
2	MV Substations Ripple Control systems repairs and upgrade (Ward 20, 6, 22, 30)	R3 600 000,00	R600 000,00	R300 000,00
3	Network Communication Systems (Ward All)	R800 000,00	R500 000,00	R100 000,00
4	Network Master Planning (Reticulation) (Ward All)	R300 000,00	R200 000,00	R100 000,00
	TOTAL	R25 886 744,00	R2 816 404,00	R10 500 000,00

New Bulk Infrastructure				
		2022/23	2023/24	2024/25
3	New Dukuza 80MVA Bulk 400452153 WIP (Ward 30)	R170 000 000,00	R24 000 000,00	R24 000 000,00
6	Tinley Manor Bulk (Ward 28)	R0,00	R0,00	R10 000 000,00

4. 2022/23 – 2024/25 capital projects

PUBLIC LIGHTING - new

		2022/23	2023/24	2024/25
8	Street Lights Cluster F (Ward 4, 6, 21, 22, 30)	R1 100 004,00	R1 133 004,00	R1 133 004,00

PUBLIC LIGHTING - existing

		2022/23	2023/24	2024/25
16	Street Lights Refurbishment Cluster F (Ward 4, 6, 21, 22, 30)	R900 000,00	R1 000 000,00	R1 000 000,00

Substation refurbishments and upgrades

		2022/23	2023/24	2024/25
4	Ballito Substation (Ward 6)	R200 000,00	R200 000,00	R200 000,00
5	Business Park Substation (Ward 30)	R100 000,00	R100 000,00	R100 000,00
10	Shakarock Substation (Ward 22)	R1 200 000,00	R1 200 000,00	R1 200 000,00
11	Shakaskraal Substation (Ward 20)	R200 000,00	R200 000,00	R200 000,00
13	Replace Grid Prot Relays 11K P3 (Ward 4, 13, 14, 15, 16, 19, 20, 30)	R1 000 000,00	R1 000 000,00	R1 000 000,00
14	Transformers and switchgear refurbishment (stock) (Ward all)	R3 000 000,00	R2 000 000,00	R2 000 000,00

5. Repair and maintenance

		2022/23	2023/24	2024/25
1	STREET LIGHTS	R7 234 938,00	R7 524 335,52	R7 825 308,94
2	URBAN SOUTH NETWORKS	R7 817 261,00	R8 133 354,04	R8 462 260,93
6	RURAL SOUTH NETWORKS	R4 104 800,00	R4 268 992,00	R4 439 751,68



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5. Awareness on energy losses

CURRENT STATUS

- ✓ KDM purchase energy at average of **55GWh** costing average of **R70M** per month
- ✓ KDM sells energy at average of **44GWh** with price of average R80M Per month
- ✓ Energy losses are averaged at **11GWh** costing average of **R20M** per month

ENERGY LOSSES MITIGATIONS

#	ISSUES IDENTIFIED	MITIGATION
1	Illegal connections/ bypassed meters/ faulty meters.	<ul style="list-style-type: none">✓ Indemnity amnesty for voluntary disclosure of electricity service connections in contravention with section 28 of electricity by-laws✓ Meter audits✓ Meter installations raids✓ Replacement of meters
2	Technical losses	<ul style="list-style-type: none">✓ Execution of infrastructure upgrade/ refurbishment projects.✓ Development of new simulation electrical network of KwaDukuza.
3	Verification of Eskom bulk purchases	<ul style="list-style-type: none">✓ Installation of 6 Eskom check meters.✓ Analysis of Eskom metering data.
4	Unknown root causes of energy losses	<ul style="list-style-type: none">✓ Specialist service provider appointed to determine all root causes of energy losses.

6. Awareness on policies, by-laws and plans

#	Policy, by-law, plan description	Comments
1	Small scale embedded generation policy	<ul style="list-style-type: none"> ✓ Policy does not allow bi-directional flow of energy. ✓ Approval of Capacity of SSEG allowed is up to 75% of power required from KDM. ✓ All SSEG installation to be approved by KDM
2	Wayleave policy	<ul style="list-style-type: none"> ✓ ECSA registered engineer to be appointed. ✓ CIDB registered contractor to be appointed. ✓ Wayleave valid for 12 months ✓ Defects liability period of 2 years. ✓ Retention fees and penalties.
3	Electricity by-law – section 28	<ul style="list-style-type: none"> ✓ Illegal connections/ bypassed meters/ faulty meters. ✓ Penalties on tariff.
4	Asset Management Plans	<ul style="list-style-type: none"> ✓ 10 year plans that support AM policy and AM strategies and objectives. ✓ 10 year energy forecast (Eskom, IPP, SSEG) ✓ 13 portfolio of assets for electrical infrastructure identified.

7. Tariff review

CURRENT STATUS

- ✓ KDM has 11 tariff structures for energy that are approved by NERSA

#	Tariff description	Comments
1	Small Scale embedded generation (SSEG)	<ul style="list-style-type: none">✓ Draft policy approved by Council✓ Service provider appointed for development of tariff structure
2	33kV	<ul style="list-style-type: none">✓ Service provider appointed for development of tariff structure✓ There is ONE customer at moment
3	11kV	<ul style="list-style-type: none">✓ Service provider appointed for development of tariff structure
4	Wayleave	<ul style="list-style-type: none">✓ Draft policy approved by Council✓ Tariff to be effective in FY 2022/23





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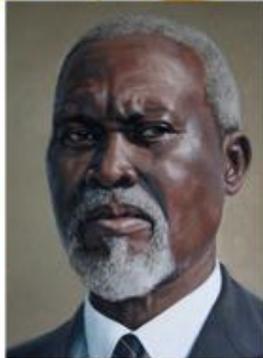
KWADUKUZA MUNICIPALITY
CIVIL ENGINEERING & HUMAN SETTLEMENTS BUSINESS UNIT
IDP & BUDGET ROADSHOWS

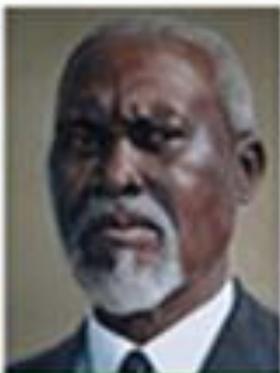
PRESENTATION BY-
EXECUTIVE DIRECTOR
CIVIL ENGINEERING & HUMAN SETTLEMENTS
MR E.M SITHOLE

Theme: Refresh! Renew! Refocus



HUMAN SETTLEMENTS DEPARTMENT





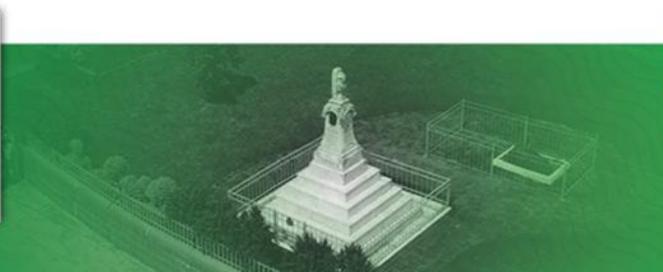
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THE PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PHSHDAs)

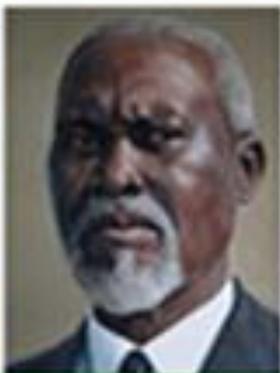
- The PHSHDAs intends to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalize towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms.

KWADUKUZA STRATEGIC AREAS AS GAZETTE IN MAY 2020 COVERING 25 WARDS WITHIN KDM

Development Area	Areas	Wards
Ballito/Shakaskraal	(Ballitoville, Charlotte Dale, Etete, Groutville, Nkobongo, Royal Palm Estates, Shakas Head, Shakas Rock, Shakaskraal, Shakaville, Sheffield Beach, Sheffield Manor, Simbithi, Tinley Beach, Tinley Manor Beach)	4, 7, 8, 12, 20, 21, 22, 23, 28,
KwaDukuza Town/Hyde Park-Nonoti Area	KwaDukuza (Charlotte Dale, Groutville, Highridge, New Guelderland, Prince's Grant, Stanger, Townview, Warrenton)	3, 5, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18,19, 24, 26, 29



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KwaDukuza Rezoning Structuring Zones

- KwaDukuza CBD
- Blythedale Beach
- Hyde Park

BRIEF STATUS QUO REPORT ON SHAKASHEAD (WARD 04)

PROJECT STATUS & CHALLENGES	SOLUTION APPLIED & PROGRESS TODATE
<p data-bbox="81 355 743 504">Municipal owned land has been invaded by private persons who have built illegal structures.</p> <p data-bbox="81 536 743 796">KDM is in the process of procuring a Developer who can package a Mixed-Used Development. Through competitive bidding process</p> <p data-bbox="81 903 743 1106">The Developer once appointed will be responsible for the entire Development of the Land / Site</p> <p data-bbox="81 1218 743 1315">Land invasion is constantly taking place</p>	<ul data-bbox="767 355 1839 1206" style="list-style-type: none"><li data-bbox="767 355 1839 446">• Appointed attorneys to handle the matter on behalf of KDM eviction order.<li data-bbox="767 464 1839 612">• KDM has recently undertook a survey collecting pertinent information of the invaders for legal purposes.<li data-bbox="767 629 1839 826">• Various consultative meetings has been held with Ward 04 & Ward 30 Councilors to appraise them of the process of eviction, serving notices and demolitions<li data-bbox="767 843 1839 883">• An alternative re-location site has been identified<li data-bbox="767 901 1839 1049">• A notice is schedule to be issued in the month of May & immediately follow through with demolitions of un-occupied structures and incomplete structures<li data-bbox="767 1066 1839 1206">• Public Meeting to be held on 27 May 2022 @ 14H00 to inform the Invaders of the Re-location Plans, Demolitions, etc.

BRIEF STATUS QUO REPORT ON SHEFFIELD (WARD 22)

PROJECT STATUS & CHALLENGES	SOLUTION APPLIED & PROGRESS TODATE
<p>Council land has been invaded by people who are building shacks.</p> <p>Upon engagements with them, they advised that they wanted to be closer to work as most of them are employed in the surrounding developments such as Zululami, Elaleni etc.</p> <p>A list of the invaders was received and upon checking their statuses on HSS we discovered that most have benefited in housing projects such as Shakashead, Etete and some in housing projects even outside KwaDukuza</p>	<ul style="list-style-type: none">• Interim Court Order obtained not to trespass the Land• The Sheffield Land Invaders are now represented by the organization called Abahlali Base Mjondolo on the Case.• The Implementing Agent has done an assessment to establish number of un-occupied & incomplete Structures• The KDM Slums Clearance Team, Law Enforcement & SAPS POP to carry out demolitions of un-occupied & incomplete Structures• A Private Developer has offered to Fence the Area• A Private Developer has offered an alternative Land parcel which the Invaders can be re-located (still in consultation stage)

CHALLENGES FACING KWADUKUZA MUNICIPALITY

- The scarcity of land for human settlement development;
- In cases where land is available, the land owners are asking for extremely high compensation (prizes);
- In most instances, these people are living in very squalor or difficult conditions. This then necessitates KwaDukuza Municipality to be proactive in providing decent living conditions for these people e.g. Shakaspring;
- Unavailability of Funds for Land Acquisition;
- Lack of Council owned land for human settlement in Ballito make it possible for Council to ensure integration of communities.



COMMITTED TO SERVICE DELIVERY

CHALLENGES FACING KWADUKUZA MUNICIPALITY

- Insufficient Funds for Bulk Infrastructure e.g. bulk electricity, roads, sewerage and water;
- Land Invasion;
- Selling of Council Land;
- Rapid increase of population adds on the housing backlogs, unavailability of accommodation;
- Influx of people coming to KwaDukuza to seek job opportunities;
- Budget -Cut/Constraints;
- Discontinuing of Rectification Programme;
- None-Prioritisation of Rural Development; and



COMMITTED TO SERVICE DELIVERY

CHALLENGES FACING KWADUKUZA MUNICIPALITY

- Underperformance of contractors in delivering projects due to cashflow
- Ageing infrastructure as a result of lack of adequate maintenance
- Disputes on land ownership,
- Damaged of council assets i.e Roads, by ILembe and other stakeholders
- Inadequate Plant and Equipment to do maintenance
- Illegal dumping that ends up in the stormwater system causing blockages.



COMMITTED TO SERVICE DELIVERY

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COMMITTED TO SERVICE DELIVERY

HUMAN SETTLEMENT PERFORMANCE

YEAR	Budget Accreditation	Budget HSS	No of Houses Constructed	No of Houses Handed Over	Title Deed Transfer
2017/2018	R7 126 000	R122 801 000	463	340	15
2018/2019	R6 049 000	R230 415 000	104	404	450
2019/2020	R6 232 000	R121 321 000	438	365	660
2020/2021	R3 140 000	R 45 469 993	268	275	0
TOTAL	R22 547 000	R520 006 993	1273	1384	1125

- Maintained Human Settlements Accreditation Level 2, expiring 21/10/2023

KWADUKUZA STATE OF ROADS OF ROAD INFRASTRUCTURE

- The Pavement Management System (PMS) was developed for the assessment of roads consisting of: Flexible Roads (Paved / Blacktop), Gravel Roads (Unpaved), Block Paved and Concrete Paved
- The purpose of a Pavement Management System (PMS) is the process of planning the maintenance and repair of a road network in order to optimize pavement conditions over the entire road network.
- The total road network in KwaDukuza Municipality totals to **575.54 kilometres** made up of: Blacktop Roads= 421. 11 km, Block= 1.81 km, Concrete= 2.56 km and Gravel = 150. 06km



SUMMARY OF ROADS/STREETS CONDITION (%)

Condition	Blacktop	Gravel	Block	Concrete	Total
Very Poor	6%	34%	0%	19%	14%
Poor	15%	32%	0%	0%	19%
Moderate	26%	21%	2%	0%	24%
Good	30%	9%	0%	0%	24%
Very Good	23%	4%	98%	81%	19%
	100%	100%	100%	100%	100%

FINANCIAL REPORT : 3 YEAR PREVIOUS PERFORMANCE

Financial Year	Original Allocation (R'000)	Previous Rollover (if any)	Adjustments (if any)	TOTAL ALLOCATION (R'000)	Total Expenditure (R'000)	Total Expenditure (%)	Unspent
2018/2019	50 665	0	3 301	53 966	53 966	100%	0
2019/2020	51 684	1 300	0	52 984	52 984	100%	0
2020/2021	51 347	0	-630	50 717	50 717	100%	0
2021/2022	54 549 000	0	7 000 000	61 549 000	41 226 723,80 (March 2022)	67%	20 322 276,20
2022/2023	58 871 000	0	0	58 871 000	0	0%	58 871 000

KWADUKUZA



COMMITTED TO SERVICE DELIVERY

SERVICE DELIVERY REPORT

2018/2019– 2022/2023 (DRAFT)

PROJECTS CUTTING ACROSS TO ALL THE 30 WARDS

No	Project Name	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Wooden Bridges (27 Wards)	1 727 540 (W: 5/7/9/ 18/19/20/27)	500 000 (Ward 5/11/18)	350 000 (Ward 1)	25 000 (Ward 26)	0
2	Traffic Calming Measures	500 000	700 000	775 000	125 000	500 000,00
3	Side walk project	0	1 000 000 Ward 19/24	1 000 000 Ward 24	1 999 131	0
4	Pothole Patching	4 492 283,69	4 681 474,51	3 300 000	6 032 000	6 132 000
5	Stormwater Improvements & Machinery hire	4 382 112	3 961 920	4 500 000	8 279 992	9 180 000
6	Regravelling/ Grading of Roads	1 863 080	1 986 850 (W:3/7/11/ 20/21/25/27)	2 000 000 (W:10/16/17)	3 780 000	6 200 220
7	EPWP (Work opportunity)	1 540 000 (453p)	1 729 000 (413p)	1 465 000 (576p)	1 732 000 (580p)	1 868 000 (586p)

SERVICE DELIVERY REPORT
2018/2019– 2022/2023 (DRAFT)
PROJECTS CUTTING ACROSS TO ALL THE 30 WARDS

No	Project Name	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
8	Commuter Shelters	0	0	0	0	300 000
9	Relocation of infrastructure services	0	0	0	0	300 000
10	Land Protection (fencing)	0	0	0	0	500 000
11	Generator and water pumps	0	0	50 000	0	200 000
12	GPS Equipment	0	0	0	0	200 000
13	Compaction Equipment	0	200 000	0	0	200 000
14	Civil Tools and Equipment	0	0	0	0	200 000

SERVICE DELIVERY REPORT
2018/2019– 2022/2023 (DRAFT)
PROJECTS CUTTING ACROSS TO ALL THE 30 WARDS

No	Project Name	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
15	Jet Machine and Water Tanker	0	0	594 100	0	1 500 000
16	Crew Cabs (3)	0	1 200 000	0	0	3 000 000
17	Vehicle (Double Cab)	0	0	0	0	800 000

PROJECTED IDP CAPITAL PROJECTS
OUTER YEARS: 2023/2024 – 2026/2027
PROJECTS CUTTING ACROSS TO ALL THE 30 WARDS

No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Commuter Shelters	700 000,00	300 000,00	300 000,00	300 000,00
2	Traffic Calming Measures	1 500 000,00	1 500 000,00	1 500 000,00	1 500 000,00
3	Side walk project	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00
4	Tools & Equipment	100 000,00	125 000,00	125 000,00	125 000,00
5	Land acquisition	1 000 000,00	0	0	0
6	Relocation of infrastructure services	200 000,00	200 000	0	0
7	Land Protection (fencing)	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 5							
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rehab of Flood Damaged Bridge - Ward 5	5	10 404 000	0	0	0	0
2	Construction of V-Drain/Gabion baskets	5	0	60 000	0	0	0
3	Wooden/ Pedestrian Bridge	5/18	0	250 000	0	0	0
4	Lindelani Stormwater	5	600 000	0	0	0	0
5	Lindelani Main Road (taxi route) Ward 5	5	0	0	0	3 000 000	0
6	Lindelani Creche Ward 5	5	0	0	0	0	3 376 521

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 5							
	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Sugra Street Extension in ward5/17	5/17	0	0	0	0	500 000,00
	To Extend Stormwater line by the Park at Ward 5	5	0	0	0	R291 500	0
	To Upgrade Stormwater and Retaining Walls at Ward 5	5	0	0	0	R222 739	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 5					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Sugra Street Extension in ward5/17	5 000 000	5 000 000	5 000 000	5 000 000
2	WARD5: EXT36 AND LINDELANI	0	3 500 000	3 500 000	3 500 000
3	Lindelani Main Road (taxi route) Ward 5	5 000 000	0	3 000 000	0
4	Upgrade of gravel roads to blacktop in Ward 5	2 500 000	2 500 000	0	0
5	Lindelani Access Road Ward 5	1 000 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 13								
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
1	P553 link to ward 13	13/14/26	500 000	500 000	0	0	0	
2	Rehab of Murugan Road	13	2 939 950	500 000	0	0	0	
3	Ward 19 & 13 Stormwater Improvements	19/13	400 000	0	0	0	0	
4	Ward 13 Internal Roads	13	0	0	0	1 500 000	1 000 000	
5	WARD13: GLNHILLS STEVE BIKO	13	0	0	4 104 258	0	0	

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 13

WARD 13							
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
6	Steve Biko Housing Retaining Walls and Access Roads	13/1 6/26	0	0	0	0	1 000 000
7	Supply and Lay Subsoil Drain	13	0	0	0	R164 650,00	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 13					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Steve Biko Housing Retaining Walls and Access Roads(Ward 13,16,26)	1 000 000	1 000 000	0	0
2	Glenhills Sports Field Ward 13	0	1 000 000	4 500 000	0
3	Ward 13 Steve Biko Bridge	0		1 000 000	0
4	Mango area road in Ward 13	0	6 000 000	0	0
5	Rehabilitation of Happy valley area in Ward 13	3 800 000	0	0	0
6	Glenhills school parking area drop/pick up in Ward 13	300 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 13					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
7	Stormwater line in Happy valley area in Ward 13	0	4 000 000	0	0
8	Stormwater line in Steve Biko area in Ward 13	0	2 200 000	0	0
9	Stormwater line in New in A section in Ward 13	5 000 000	5 000 000	0	0
10	Glenhills Adult Sports Facility Ward 13	2 500 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 16							
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	WARD 16 Moola Industrial	16	0	0	0	0	1 500 000
2	Manor Drive and Greyridge Roads Improvements	16/17	2 500 000	0	0	0	0
3	Rehab of Roads	16/19	1 899 947	3 899 947	0	0	0
4	Regravelling at Nyoniyamanzi Access Rd and Hillview Rd	16	0	0	97 500	0	0
5	Stanger Heights -Hill view link	16/13	500 000	0	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 16							
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
6	Bauhunia Road Rehab.	16	0	5 306 450	0	0	0
7	Upgrade of Goodwill Rise	16	0	2 000 000	0	0	0
8	Upgrade of Solly Street	16	0	2 000 000	0	0	0
9	Reinstatement of Collapsed Stormwater in Geranium Street	16	800 000	0	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 16							
N o	Project Name	War d	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
10	ML Sultan Road	16	300 000	0	0	0	0
11	Ward 16: Stanger Heights and Moola Industrial	16	0	0	2 500 000	0	0
12	Ward 16: Tensing Climb	16	0	0	700 000	0	0
13	Ward 16 Rehab. of Valley & Dwaya Drive	16	0	0	0	3 000 000	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 16							
N o	Project Name	Wa rd	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
14	Construction of stormwater line at 25 Primrose rd	16	0	0	121 375	0	0
15	Upgrade of stormwater on Hill Crescent	16	0	0	94 840	0	0
16	Construction of Drain at Hillview	16	0	0	100 600	0	0
17	Rehab of Hibiscus, Bauhinia and Hill Crescent Road	16	0	0	0	1 739 130	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 16								
N o	Project Name	Wa rd	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
18	REPAIR STORMWATER LINE IN MDONIVILLE TEMPLE ON TENSING CLIMB	16	0	0	0	R180 532,00	0	

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 16					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Rehabilitation of Petra Lane and Hydranger road	2 500 000	2 500 000	2 500 000	0
2	Construction of Nyoniyamanzi Access Road Ward 16	1 500 000	0	0	0
3	Stanger Heights -Hill View link in Ward 16	5 000 000	0	0	0
4	Ward 16 Rehab. of Valley & Dwaya Drive	2 000 000	0	0	0
5	Rehabilitation of Valley and gibson Road in Ward 16	4 250 000	0	3 000 000	0
6	Rehabilitation of Dahlia in Ward 16	0	0	3 500 000	0
7	Rehabilitation of Biliks drive in Ward 16	2 000 000	2 000 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 16					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
8	Rehabilitation of Urban Roads in Ward 16,19,22(chota, cassim place, ariel drive, tasneen Rd)	2 006 243	2 000 000	2 000 000	2 000 000
9	completion of Tulip road and rehabilitation of school road in Ward 16	3 500 000	0	0	0
10	rehabilitation of benedict circle in Ward 16	2 500 000	0	0	0
11	rehabilitation of seaview road in Ward 16	2 000 000	0	0	0
12	Rehabilitation on Yellow wood in Ward 16	3 800 000	3 000 000	3 000 000	3 000 000

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 16					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
13	Rehabilitation on Testing climb, Lavopiere, Moola crescent & Dwyer rd in Ward 16	2 000 000	2 000 000	2 000 000	2 000 000
14	Rehabilitation of flamboyant, waterboom st, temple groove, jacaranda st in Ward 16	2 000 000	2 000 000	2 000 000	0
15	Rehabilitation of kiepersol circle in Ward 16	3 000 000	0	0	0
16	Primrose, Palm and Willow rd in Ward 16	2 000 000	2 000 000	0	0
17	rehabilitation of strelitzia rd in Ward 16	2 500 000	2 500 000	0	0
18	rehabilitation of elizabeth st, victory road and college road in Ward 16	2 500 000	2 500 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 16					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
19	completion of lakson crescent in Ward 16	0	3 500 000	0	0
20	Rehabilitation on Radiyat rd in Ward 16	0	3 000 000	0	0
21	Upgrade of gravel roads to blacktop in Ward 16	2 500 000	2 500 000	0	0
22	Rehabilitation of ward 16 roads (benedict circle, bilikis street and beatrice Street)	3 000 000	3 000 000	0	0
23	rehabilitation of seaview road, Primrose, Palm and Willow rd in Ward 16	3 225 000	4 000 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 17							
N o	Project Name	Wa rd	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Stanger Heights Roads Improvement	17	0	0	986 219,01	0	0
2	Manor Drive Grey R Imp	17	1 326 179	790 503	0	0	0
3	Rehab of Acacia, Ebrahim & Berthwell Road	16/ 17	0	2 780 000	0	0	0
4	Upgrade of Daffodil Street	17	0	2 000 000	0	0	0
5	Ward 17 Rehab of Road(Joeleh, Laher, Sugra and Ragoo road)	17	0	0	0	0	2 000 000

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 17								
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
6	Geranium Street	17	0	2 298 190	0	0	0	
7	Ward 17 Stormwater & Resurface	17	600 000	0	0	0	0	
8	Ward 17 Dendethu Access Road	17	0	0	2 000 000	2 778 820	3 000 000	
9	Upgrade of stormwater at 40 Canna rd	17	0	125 000	0	0	0	
10	Repair of stormwater on Lilly & Lotus rd	17	0	0	83 700	0	0	
11	Regravelling at Dendethu	17	0	91 500	0	0	0	

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 17					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Dendethu Sportsfield in Ward 17	500 000	6 000 000	6 000 000	0
2	Ward 17 Dendethu Community Hall	0	5 847 661	0	0
3	Geranium Street Ward 17	1 000 000	0	0	0
4	Ward 17 Rehab of Road(Joeleh, Laher, Sugra and Ragoo road)	2 000 000	2 000 000	2 000 000	0
5	Ward 17 Dendethu Access Road	0	5 685 413	0	0
6	WARD17: STANGER MANOR AND HIGHRIDGE	1 500 000	0	0	0
7	Rehabilitation of stanger manor bus bay in Ward 17	1 500 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 17					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
8	Completion of Geranium in Ward 17		3 000 000		0
9	Rehabilitation of Anisha road in Ward 17		1 200 000		0
10	Rehabilitation on Larkspur, Lotus in Ward 17		3 000 000		0
11	Rehabilitation of orchird, ivy, flower road in Ward 17		5 000 000		0
12	Rehabilitation of hornbeam Drive in Ward 17		4 500 000		0
13	Rehabilitation of daisy, ester in Ward 17		3 000 000		0
14	Rehabilitation of anthurium in Ward 17		3 000 000		0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 17					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
15	Rehabilitation on Zannia in Ward 17	0	1 500 000	0	0
16	Construction of Culverts in the corner of canna and stock road in Ward 17	2 000 000	2 000 000	0	0
17	Rehabilitation of canna road and stock road in Ward 17	3 650 000	4 000 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 18

No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rehabilitation of Mfemfe and Nengwe street	18	0	2 000 000	688 878	0	0
2	Wooden/ Pedestrian Bridge	5/1 8	0	0	250 000	0	0
3	Upgrade of Stormwater Line on Mbatha and Khokhoba Road	18	0	0	170 000	0	0
4	Construction of Stormwater Line in Ward 18- Shakaville	18	0	0	112 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 18								
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
5	Construction Retaining Wall at Shakaville Ward 18	18	0	0	0	167 000	0	
6	Erection of Guardrails and Speedhumps by Nkanyezi Creche	18	0	0	78 000	0	0	
7	Retaining of Wall Road Access and Storm Water in Ward 18	18	0	0	0	4 100 000	0	
8	Ward 18 pedestrian bridge linking Lindelani and Shakaville	18	0	0	0	199 606	1 000 000	

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 18								
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
9	Construction of Retaining Wall at Mbozamo Shakaville	18	0	0	0	190 850	0	
10	Construction of Retaining wall at Shakaville	18	0	0	0	159 000	0	
11	Construction of stormwater line	18	0	0	126 960	0	0	
12	Regravel on Ndlondlo Rd	18	0	0	90 000	0	0	
13	Supply and Install Poles Wooden Bridge at Shakaville / Mbozambo	18	0	0	0	R72 000,00	0	

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 18					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Reconstruct and repair wooden bridges in Ward 18	803 913	0	0	0
2	Retaining of Wall Road Access and Storm Water in Ward 18	5 000 000	5 000 000	0	0
3	Ward 18 Ndlondlo Access Road	1 500 000	0	0	0
4	Rehabilitation of makhwani st in Ward 18	2 000 000	2 000 000	0	0
5	Rehabilitation of Umbelebele in Ward 18	2 295 000	0	0	0
6	Rehabilitation of Ukokoti and uMcijo in Ward 18	3 500 000	0	0	0
7	Rehabilitation on Shaka, Mbatha & Khokhoba str in Ward 18	2 000 000	2 000 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 18					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
8	Rehabilitation of D-Section Raod (mbozamo) in Ward 18	2 630 000	2 000 000	2 000 000	0
9	Rehabilitaion of maphela rd and mfecane in Ward 18	2 000 000	2 000 000	2 000 000	0
10	Rehabilitation on Mgwazeni, Mvuthwamini, Zikali, Dloko in Ward 18	2 500 000	2 500 000	0	0
11	Ward 18 pedestrian bridge linking Lindelani and Shakaville	3 000 000		0	0
12	Rehabilitation of ward 18 roads (Mafuya, mafavuke, Ngcungcu st, Khokhoba str, Ukokoti and uMcijo) shakaville	4 000 000	4 000 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 19							
N o	Project Name	Wa rd	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Laviopierre Building Extension	19	4 500 000	3 615 077	0	0	0
2	Rehabilitation of Blaine Street	19	0	2 400 000	2 400 000	0	0
	Rehabilitation of Townview Road	19	0	2 800 000	7 676 566	0	0
3	R 102- Townview link road	19	0	600 000	761 892	484 040	500 000,00
4	Rehab of First Avenue Road	19	0	0	1 000 000	0	0
5	Rocky Park Sportsfield	19	114 756	500 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 19							
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
6	Rehab of Hysom / Smithers Street & Intersection	19	1 500 000	5 000 000	2 965 554	0	0
7	Rehab of Russell Street	19	0	2 000 000	0	0	0
8	Peterson Road Rehab	19	0	2 500 000	0	0	0
9	Rocky Park link to Testing Station	19	400 000	600 000	0	200 000	7 000 000
10	Chief Albert Luthuli Road	19	1 300 000	6 924 650	4 595 250	855 697	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 19							
N o	Project Name	Wa rd	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
11	STORMWATER GRIDS SUPPLY AND INSTALL	19	0	0	0	R79 500,00	0
12	CONSTRUCT 3 MANHOLES	19	0	0	0	R13 800,00	0
13	GUARD RAILS AT CHIEF ALBERT LUTHULI	19	0	0	0	R13 000,00	0
14	JET A PIPE AT OLD CHECKERS	19	0	0	0	R12 000,00	0
15	TO CONCRETE DITCH IN WARD 19	19	0	0	0	R19 000,00	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 19							
No	Project Name	Ward	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
16	TO REHABILITE PATCHES AT CHIEF ALBERT LUTHULI ROAD	19	0	0	0	R358 500,00	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 19					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Rehabilitation of Roads in Ward 19	26 086 957	26 086 957	0	0
2	R 102- Townview link road in Ward 19	5 000 000	5 000 000	0	0
3	WOODEN BRIDGE: WARD 19	300 000	0	0	0
4	Rehabilitation of Clark Road in Ward 19	500 000	0	0	0
5	Rehabilitation of Addison Road in Ward 19	0	500 000	0	0
6	Rehabilitation of Gizenga Street in Ward 19	0	400 000	0	0
7	Rehab of Road between Russel and Balcomb in Ward 19	0	400 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU

BUDGET ALLOCATION 2023/2027

WARD 19					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
8	Rehabilitation of Wadervagen Road in Ward 19	0	1 000 000	0	0
9	Stormwater line in Hysom and Smithers upsize pipes in Ward 19	0	800 000	0	0
10	Stormwater line in King Shaka and Chief Albert upsize pipes in Ward 19	0	4 000 000	0	0
11	Stormwater line in Mahathma Gandhi upsize pipes in Ward 19	0	4 000 000	0	0
12	Stormwater line in Link Road near Balcomb upsize pipes in Ward 19	0	430 000	0	0
13	Sidewalk for Chief Albert in Ward 19	2 000 000	0	0	0
14	Sidewalk for Goolum Street in Ward 19	2 000 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 19					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
15	Sidewalk for Hysom Street in Ward 19	1 900 000	0	0	0
16	Sidewalk for Balcomb Street in Ward 19	3 000 000	0	0	0
17	Sidewalk for King Shaks Street in Ward 19	2 800 000	0	0	0
18	Rehabilitation of 5th avenue ward 19	2 500 000	2 500 000	0	0
19	Rehabilitation of 2nd avenue ward 19	2 500 000	2 500 000	0	0
20	Lindsay Road Rehab and Stormwater Ward 19	2 500 000	2 500 000	0	0
21	Scheffer Road Rehab and Stormwater Ward 19	3 000 000	3 000 000	0	0

**DRAFT HOUSING SUBSIDY SYSTEM ALLOCATION FOR HUMAN
SETTLEMENTS 2022/2023
PROJECTS UNDER PLANNING**

NO.	WARD	PROJECT NAME	BUDGET
1	17	Shaka springs	R 937 488.00
2	18	Shakaville Integrated	R 3 083 345.50
3	13,16,& 26	Steve Biko Phase 2	R 11,245,500,00

KWADUKUZA MUNICIPALITY: DISASTER ASSEMENT & RESPONSE

- Kwa-Zulu Natal in the past week between the 08-13 April 2022 experienced prolonged heavy rainfall which resulted in flooding, mudslides and structural damages to public & private infrastructure.
- KwaDukuza Municipality was highly affected by the prolonged heavy rains, as a response a consolidated programme for assessment was commissioned to undertake a physical verification and assessment of damages in all the wards within the Municipality area of jurisdiction.
- Flowing from the occurrence of disastrous damages affecting municipal infrastructure and private premises the Executive Committee on its meeting held on the 13th April 2022 mandated the accounting officer swiftly activate response.
- The Accounting Officer established seven teams constituted of representatives from various business units and appointed a Director to lead each team.
- KDM response can be summarised as follow:
 - Firstly it was immediate humanitarian relief and housing of displaced persons
 - Secondly undertake physical assessment of all flood damages & restoration of municipal services
 - Thirdly consolidate disaster assessments report to KZN COGTA enroute to National Government
 - Fourthly execution of mop up services in all the wards and engage sector departments regarding the disaster response (KZN Department of Human Settlement, KZN Department of Sports & Recreation, KZN Department of Economic Development, Tourism and Environmental Affairs)



COMMITTED TO SERVICE DELIVERY

KWADUKUZA MUNICIPALITY: DISASTER ASSEMENT & RESPONSE

- **Reprioritisations within the existing municipal budget**, Section 56(2)(a) of the DMA provides that when a disaster occurs, the national, provincial and local organs of state may contribute financially to the response efforts, post-disaster recovery and rehabilitation.
- National Treasury issued MFMA Circular No. 116 the purpose of the circular was to provide guidance on sources of funding available to Municipalities in terms of responding to disaster.
- Available funding sources available to the Municipality are as follow:
 - Reprioritisation within the existing municipal budget;
 - Disaster relief/response conditional grants;
 - Reallocations within other conditional grants; and
 - Utilisation of the contingency reserve for 2022/23



COMMITTED TO SERVICE DELIVERY

The End



Thank You
Siyabonga
Dankie
Eenkosi

