

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

THE PURPOSE OF THE MEETING



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.



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*

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:



Ends



COMMITTED TO SERVICE DELIVERY



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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

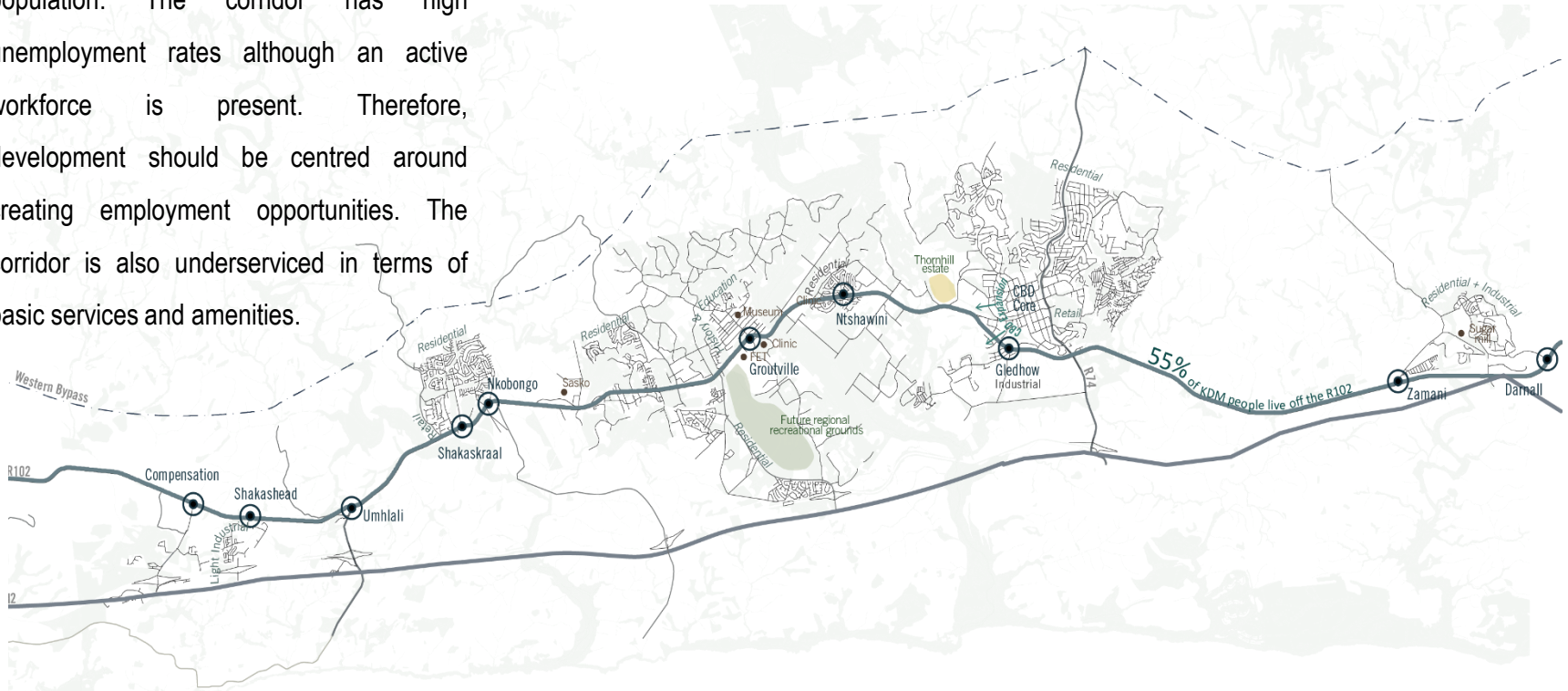
Management of illegal dumping

- 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.



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.



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CAPITAL PROJECTS 2022/2023 FINANCIAL YEAR

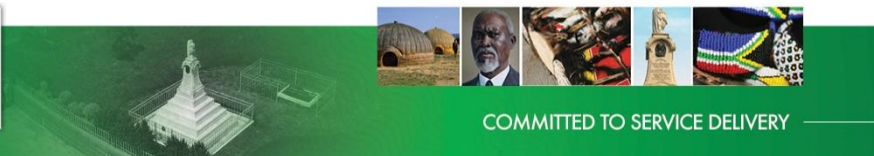
PROJECT NAME	WARD NUMBER	BUDGET	PROJECT OUTPUT
Upgrade to all beach facilities	3,11,6,22 & 30	R5 199 887	Refurbished beach amenities infrastructure
Nonoti Beach Node Development	Ward 11	R10 000 000	New tourism product beach amenities(Parking, Ablution Facility)
Upgrade Zinkwazi Beach Ablution Block	Ward 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	Job card will be done in the new financial year



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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



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Ends





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

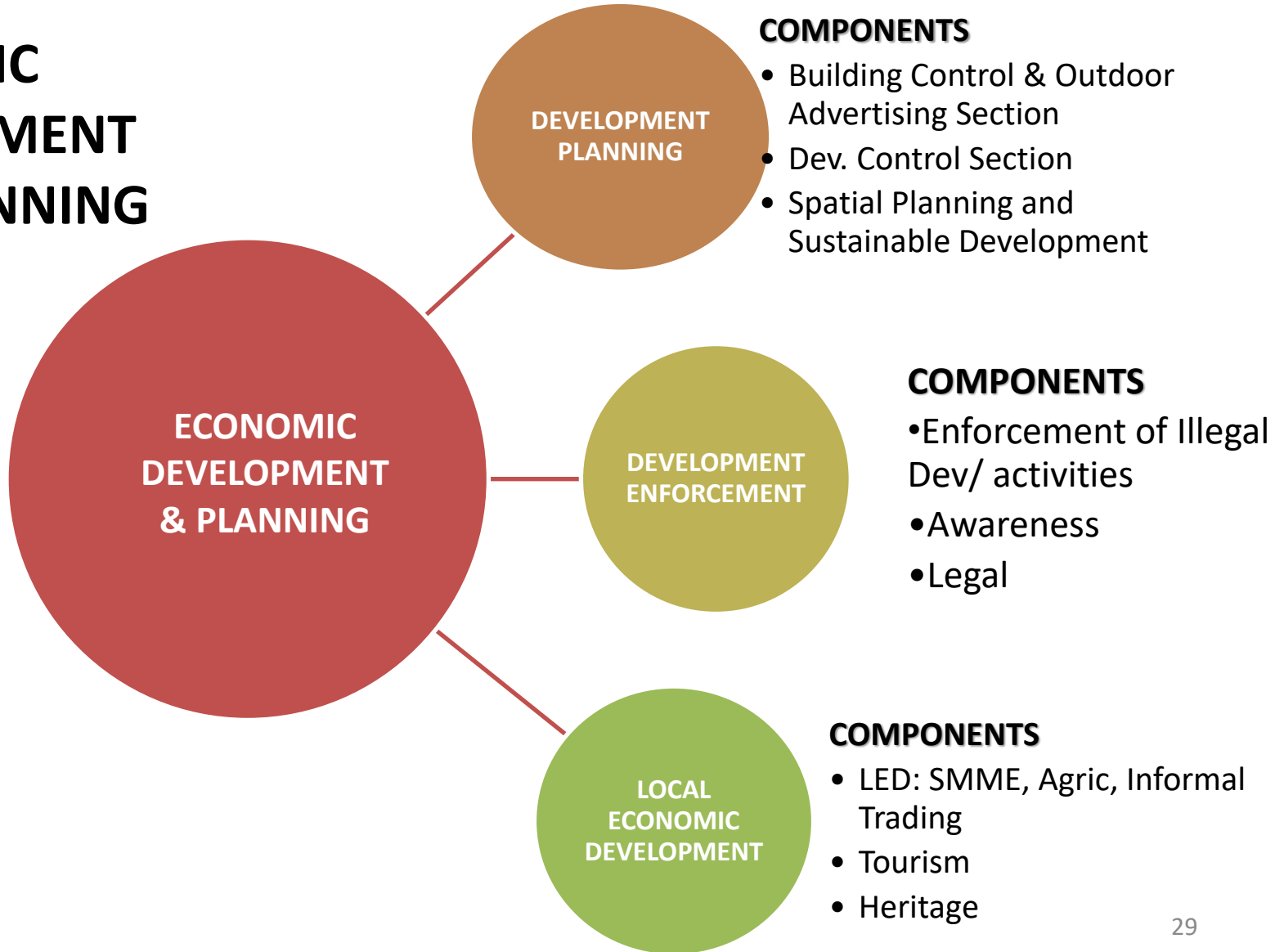
Thank You



INTRODUCTION

Business Unit:

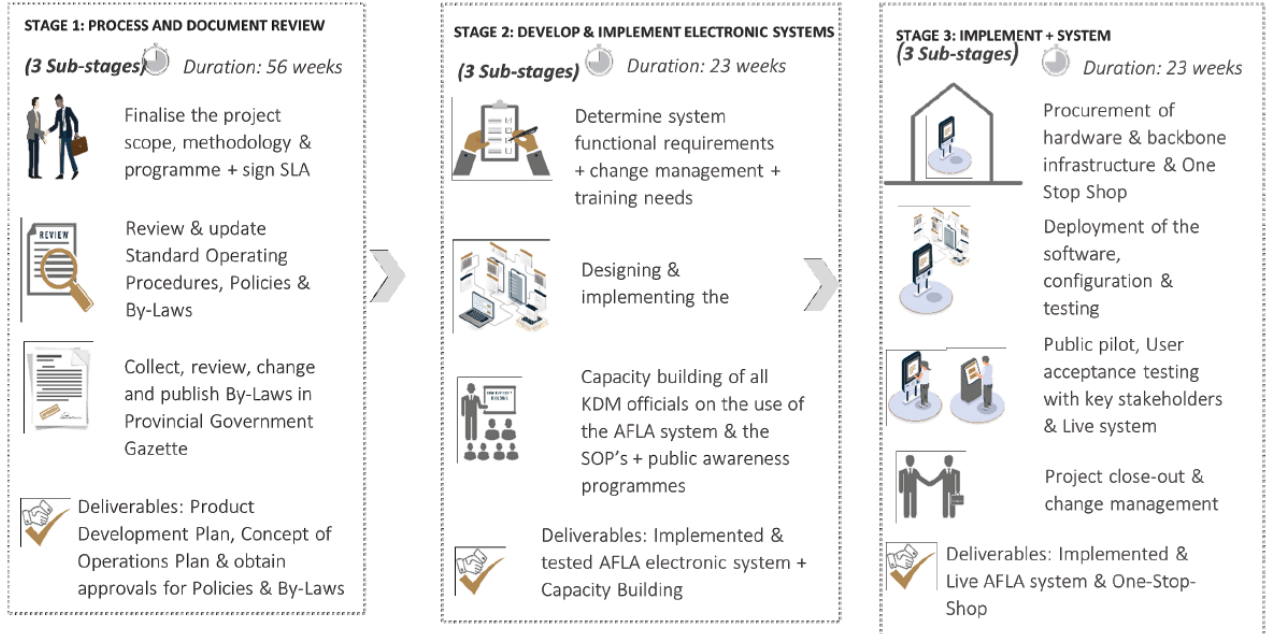
ECONOMIC DEVELOPMENT AND PLANNING



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.

Public Realm

02

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.

Activity Structure

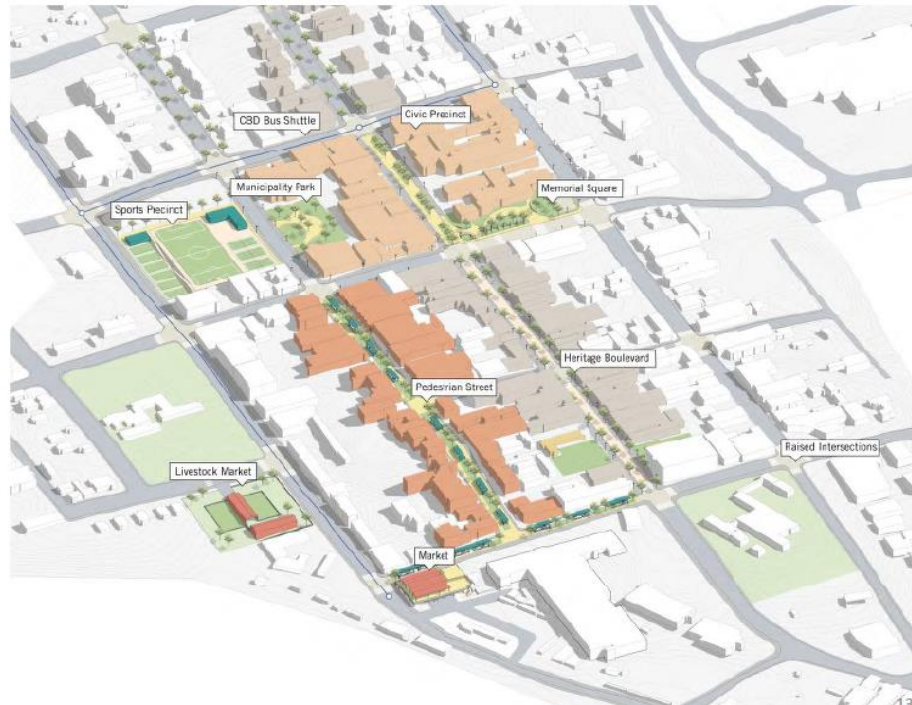
03

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

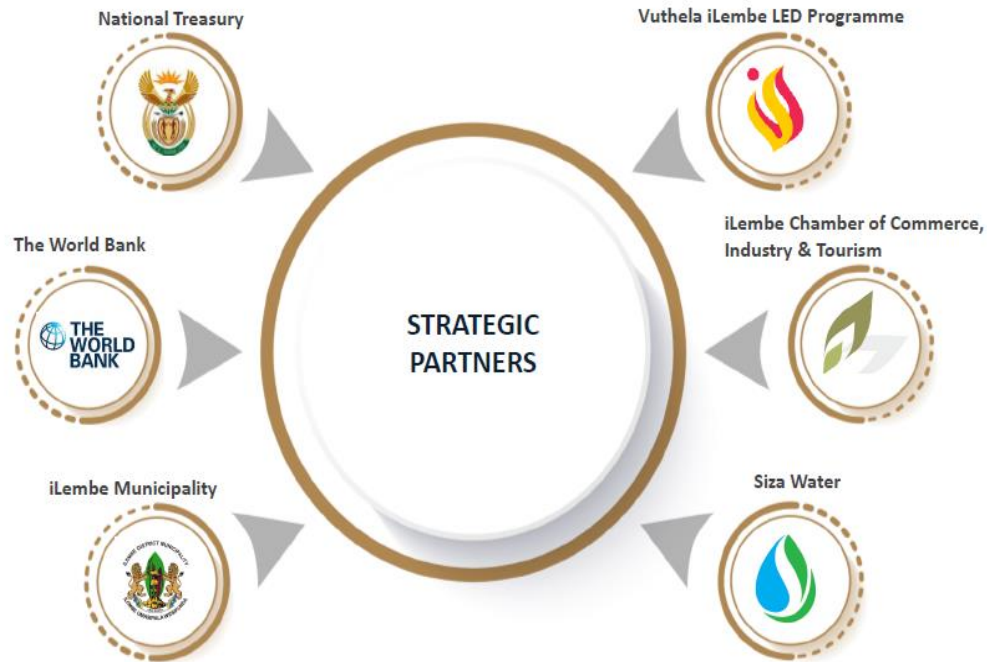
LED Strategy (R350k)
Tourism Event Support (R500k)
Museum Artefacts (R300k)
Nokukhanya Luthuli Tourism (Luthuli Museum) Node Project (R250k)
Tourism Signage (R150k)
Informal Trading Facilities (R500k)
LED Start-up (R500k)
Small Business Week (R500k)
Community Agriculture Support (R400k)
KZN EDTEA Job 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

2022/23 IDP, BUDGET AND PMS MAYORAL IZIMBIZO

CLUSTER F (WARD 6,22,30 AND RATEPAYERS
ASSOCIATION OF KWADUKUZA)

Electrical Engineering Services Business Unit

Date: 18 May 2022



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 Responsibilities³⁷

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 South⁴¹

	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	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
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



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 plans⁴⁷

#	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

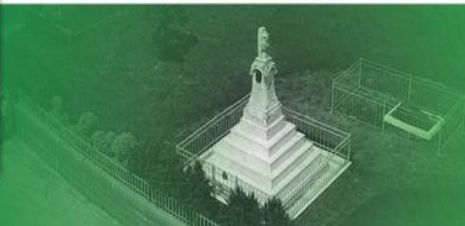
#	Tariff description	Comments
1	Small Scale embedded generation (SSEG)	<ul style="list-style-type: none"> ✓ Draft policy approved by Council ✓ Service provider appointed for development of tariff structure
2	33kV	<ul style="list-style-type: none"> ✓ Service provider appointed for development of tariff 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



Ends



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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

OBJECTIVES OF CIVIL ENGINEERING AND HUMAN SETTLEMENTS BUSINESS UNIT

To ensure that kdm's vision and mission are met through the set objectives,

To improve and provide access to basic services.

To maintain ageing infrastructure

To implement sustainable infrastructure

To create an enabling environment

To ensures that services to the public is provided and improved,

To ensure that jobs are created for improvement of livelihoods,





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THE CIVIL ENGINEERING AND HUMAN SETTLEMENTS BUSINESS UNIT DIRECTORATES

The Business Unit is responsible for infrastructure development and human settlements for ensuring basic service delivery as well as provision of quality houses in these performance areas:

- ❑ **Civil Engineering Department:** Roads and stormwater; Sidewalks; Commuter Shelters; Traffic calming; wooden bridges etc. Municipal Building Maintenance Services, Infrastructure Planning, Construction & Routine Maintenance



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THE CIVIL ENGINEERING AND HUMAN SETTLEMENTS BUSINESS UNIT DIRECTORATES...cont

- **Project Management Unit Department:** focuses on the MIG administration and compliance with Division of Revenue Act (DORA) and MIG framework; ensures alignment of bulk infrastructure provision with other Departments/ Sectors i.e. Human Settlements; KZN-DOT, Ilembe (IGR)ect; EPWP and Infrastructure Planning



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THE CIVIL ENGINEERING AND HUMAN SETTLEMENTS BUSINESS UNIT DIRECTORATES...cont

- ❑ **Human Settlements Department:** housing infrastructure; slumps clearance; subsidy administration; Title deeds restoration; Consumer Education and social facilitation
- ❑ **Programmes:** BNG – breaking new grounds; FLISP – financed linked individual subsidy programme (subsidy to qualifying beneficiaries who have secured mortgage to acquire an existing house or vacant residential land for house construction); CRU – community residential units; Social housing/ Rental Housing; ISUP – Informal Settlements Upgrades Programme; EEDBS – Extended Enhanced Beneficiary Discount Benefit Scheme (rectification of units built prior 1994, transfer of rental housing stock to qualifying beneficiaries)

BUDGET PERFORMANCE SUMMARY FROM 2018 TO DATE

YEAR	CAPITAL		OPERATIONAL	
	APPROVED	EXPENDITURE	APPROVED	EXPENDITURE
2017/18	108 405 000	82 087 490	107 589 975	87 313 826
2018/19	118 139 854	95 073 755	113 672 448	90 635 355
2019/20	132 743 009	96 946 109	112 461 859	95 256 978
2020/21	84 433 500	73 568 091	116 266 659	97 547 886,58
2021/22	100 809 428	75 914 106 (March 2022) (75%)	122 462 296	83 347 759,68 (March 2022) (68%)



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CIVIL ENGINEERING DEPARTMENT



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- KwaDukuza Municipality status of Roads and Streets. 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 PREVIOUS YEARS MIG ALLOCATION AND 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	68 871 000	0	0	68 871 000	0	0%	68 871 000

KWADUKUZA



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- Tittle deeds backlog eradicated
- Acquire hectares of well-located land acquired, rezoned, and released for new developments
- Implementation of catalytic projects implemented
- Human settlement interventions in mining towns
- Development of informal settlement upgrading plans developed
- Assist identified households through the Informal Settlements Upgrading Programme by 2023
- Provide subsidy housing opportunities provided
- Partner with provide sector in providing Affordable rental units through the private sector
- Provide Social Housing units & Community Residential Units (CRU)



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.



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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



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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.



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PROJECTS REQUIRING KZN DOT INTERVENTION

These Projects require intervention from the KwaZulu Natal Department of transport:

- a) Ballito Taxi Rank,
- b) P445 overhang pedestrian bridge,
- c) P533 upgrade to blacktop
- d) KwaDukuza Intermodal Public Transport Facility
- e) Chief Albert Luthuli/ P 74 Bridge widening - conditions
- f) Salt Rock/ Mount Richmore Shopping Centre - conditions
- g) The road R102/ intersection to Gledhow - conditions



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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	1 540 000	1 729 000	1 465 000	1 732 000	1 868 000

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
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 6				
No	Project Name	Ward	2021/2022	2022/2023
1	Ballito Office Parking Ward 6	6	0	1 000 000
2	Ballito Business Park Road Upgrade	6/22	0	0
3	Rehab. Of Main Road Shakas Rock	6	0	0
4	Repair Stormwater at 2 Avondale Ballito	6	R61 427,00	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 6					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Avondale Stormwater Upgrade and diversion of stormwater	1 000 000	0	0	0
2	Ballito Taxi Rank in Ward 6	0	5 000 000	5 000 000	5 000 000
3	Ballito Bridge in Ward 6	0	5 000 000	5 000 000	5 000 000
4	Ballito Office Parking Ward 6	1 000 000	0	0	0
5	Rehabilitation of Dolphin Cres in Ward 6	2 000 000	0	0	0
6	Rehabilitation of Jacqueline Drive in Ward 6	2 500 000	0	0	0
7	Rehabilitation of Hillary Drive in Ward 6	2 300 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 6					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
8	Rehabilitation of Salisbury Drive in Ward 6	1 800 000	0	0	0
9	Rehabilitation of Marion (south & north) in Ward 6	4 000 000	0	0	0
10	Rehabilitation of Adriene Drive in Ward 6	300 000	0	0	0
11	Rehabilitation of Zen in Ward 6	1 700 000	0	0	0
12	Ward 6 Stormwater upgrade	2 500 000	2 500 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 22

No	Project Name	Ward	2022/2023
1	Mhlali Taxi Rank	22	0
2	Rehabilitation Of Salt Rock	22	0
3	Sheffield Beach Road in Ward 22	22	1 000 000
4	Ward 22 Sheffield Lane Upgrade to Blacktop	22	0
5	Ward 22 Rehab of Hugh Dent Basil Hullet Club Road	22	2 000 000

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 22			
No	Project Name	Ward	2022/2023
6	Upgrade of Valley Road	22	0
7	To Replace Kerb and Repair Road on Sheffield Drive	22	0
8	To Repair Side Walk on Hugh Dent Drive in	22	0
9	To Upgrade Stormwater line as per MN 56/2020 in Willard Beach, Sheffield Drive	22	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 22

WARD 22			
No	Project Name	Ward	2022/2023
10	TO REPAIR STORMWATER LINE ON LITTLE MARITZBURGE	22	0
11	TO EXTEND STORMWATER LINE ON 35 MURRAY CRESCENT	22	0
12	Ocean Drive	22	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 22					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	REHABILITATION OF SALT ROCK in Ward 22	2 000 004	3 000 000	3 000 000	0
2	Sheffield Beach Road in Ward 22	1 500 000	0	0	0
3	Mhlali Taxi Rank Ward 22	0	0	2 500 000	0
4	Ward 22 Rehab of Basil, Hugh Dent and Club Road	1 000 000	0	0	0
5	Rehabilitation of Hugh Dent in Ward 22	2 000 000	2 000 000	2 000 000	2 000 000
6	Rehabilitation of Peter Hullet in Ward 22	2 500 000	2 500 000	0	0
7	Rehabilitation of Basil Hullet in Ward 22	1 000 000	0	0	0
8	Rehabilitation of Sheffield Drive in Ward 22	2 000 000	2 000 000	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU

BUDGET ALLOCATION 2023/2027

WARD 22					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
9	Upgrade of Roads to Blacktop Melinda lane in Ward 22	2 000 000	2 000 000	2 000 000	1 000 000
10	Upgrade of Roads to Blacktop Sheffield lane in Ward 22	1 000 000	0	0	0
11	salt rock road upgrade to black top Ward 22	5 000 000	3 000 000	0	0
12	salt rock roads rehab ward22	7 000 000	0	0	0

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2022/2023

WARD 30			
No	Project Name	Ward	2022/2023
1	Ballito roads rehab ward 6, ward 30	6/30	1 500 000

KWADUKUZA MUNICIPALITY CIVIL ENGINEERING AND PMU BUDGET ALLOCATION 2023/2027

WARD 30					
No	Project Name	2023/2024	2024/2025	2025/2026	2026/2027
1	Ballito roads rehab ward 6, ward 30	8 000 000	3 000 000	0	0



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HUMAN SETTLEMENTS DEPARTMENT

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



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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="81 355 743 561">The appointment of a Developer for Mixed-Used Development is at Tender Adjudication Committee (TAC)</p> <p data-bbox="81 668 743 868">The Developer once appointed will be responsible for the entire Development of the Land / Site</p> <p data-bbox="81 982 743 1079">Land Invasion is constantly taking place</p>	<ul data-bbox="772 357 1835 1099" style="list-style-type: none">• Attorney Anand Neapal has been appointed to deal with the matter of eviction. HS has recently done a survey wherein the information of the invaders was collected and handed over to the attorneys.• Various Meetings has been held with Ward 04 & Ward 30 Councilors to appraise them of the process of eviction, serving notices and demolitions• An Alternative Re-location Site has been identified• To immediately resume with demolitions of un-occupied structures and incomplete structures• Notices to be issued on 23 May 2022• 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 20)

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)

The End

**Thank You
Siyabonga
Dankie
Eenkosi**